

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Joint Leg. Audit &
Review Committee**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	22	25	24	0
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Programs

Administration	3,767	4,367	2,887	1,481
Agency Total	3,767	4,367	2,887	1,481

Objects of Expenditures

Salaries And Wages	2,011	2,531	1,562	969
Employee Benefits	653	752	498	254
Professional Svc Contracts	296	409	386	22
Goods\Other Services	395	581	342	240
Travel	42	45	30	15
Capital Outlays	370	49	69	(20)
Total Objects of Expenditure	3,767	4,367	2,887	1,481

Source of Funds

General Fund - State	135	29		29
Other Funds - Non-Appropriated	298		41	(41)
Other Funds - State	3,334	4,338	2,846	1,492
Total Source of Funds	3,767	4,367	2,887	1,481

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.