

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

Department of Commerce	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
-----------------------------------	------------------------------------	---------------------------------------	---------------------------------------	----------------

Staffing

Total Full Time Equivalent Staff Years	282	325	294	32
--	-----	-----	-----	----

Programs

Administrative Services	5,060	6,697	3,022	3,675
Director's Office	3,055	3,270	2,011	1,259
Community Services and Housing	193,984	237,716	112,408	125,308
Energy Division	21,729	23,358	12,318	11,040
Local Government	21,998	34,027	18,805	15,223
Econ Development & Competitiveness	9,425	12,896	5,635	7,261
Agency Total	255,252	317,965	154,199	163,766

Objects of Expenditures

Salaries And Wages	20,228	23,484	14,123	9,361
Employee Benefits	7,326	8,912	5,086	3,826
Professional Svc Contracts	6,325	7,608	3,983	3,626
Goods\Other Services	10,378	14,265	6,701	7,564
Travel	1,010	1,224	616	608
Capital Outlays	240	293	181	112
Inter Agency/Fund Transfers	2,050	300	2,050	(1,750)
Grants, Benefits & Client Services	270,397	287,222	133,702	153,520
Interagency Reimbursements	(61,737)	(24,099)	(10,793)	(13,305)
Intra-Agency Reimbursements	(964)	(1,244)	(1,450)	206
Total Objects of Expenditure	255,252	317,965	154,199	163,766

Source of Funds

General Fund - Federal	145,377	175,740	81,710	94,030
General Fund - Private/Local	829	7,793	2,434	5,359
General Fund - State	62,724	77,264	40,604	36,660
Other Funds - Non-Appropriated	3,022	3,668	1,598	2,071
Other Funds - State	43,301	53,501	27,854	25,647
Total Source of Funds	255,252	317,965	154,199	163,766

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.