

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
Retirement Systems**

	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	237	259	241	18
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Programs

Administration	13,922	15,216	9,963	5,253
Retirement Operations	6,674	7,155	4,579	2,576
Information Services	10,206	10,423	7,156	3,267
Deferred Compensation	2,017	2,131	1,247	884
Old Age and Survivors Insurance	140	158	102	56
Agency Total	32,960	35,083	23,047	12,036

Objects of Expenditures

Salaries And Wages	15,067	16,005	10,573	5,431
Employee Benefits	5,736	6,085	3,974	2,111
Professional Svc Contracts	5,662	5,674	3,761	1,913
Goods\Other Services	6,220	7,018	4,596	2,423
Travel	119	137	108	29
Capital Outlays	156	163	35	129
Total Objects of Expenditure	32,960	35,083	23,047	12,036

Source of Funds

Other Funds - Non-Appropriated	5,841	6,225	3,864	2,361
Other Funds - State	27,118	28,858	19,183	9,675
Total Source of Funds	32,960	35,083	23,047	12,036

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.