

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
Licensing**

	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	1,395	1,467	1,421	46
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Programs

Directors Office & Agency Services	61,542	75,629	41,588	34,040
Information Systems	19,285	27,606	13,932	13,675
Customer Relations	49,077	57,260	30,353	26,907
Program and Services	31,183	36,144	20,379	15,765
Business And Profess Licensing Svcs	23,463	25,010	15,032	9,978
Agency Total	184,550	221,650	121,284	100,366

Objects of Expenditures

Salaries And Wages	76,588	84,991	53,468	31,523
Employee Benefits	31,312	34,582	21,610	12,972
Professional Svc Contracts	9,203	9,595	6,623	2,972
Goods\Other Services	58,160	79,179	35,359	43,820
Travel	2,209	3,001	1,010	1,991
Capital Outlays	1,712	5,213	1,604	3,609
Grants, Benefits & Client Services	4,957	4,711	1,602	3,109
Debt Service	422	421	8	413
Interagency Reimbursements	(11)	(43)		(43)
Intra-Agency Reimbursements		0		0
Total Objects of Expenditure	184,550	221,650	121,284	100,366

Source of Funds

General Fund - State	1,507	2,145	1,045	1,100
Other Funds - Federal	59	320	25	295
Other Funds - Private/Local	2,308	2,520	1,744	776
Other Funds - Non-Appropriated	1,388	1,558	720	838
Other Funds - State	179,287	215,107	117,749	97,358
Total Source of Funds	184,550	221,650	121,284	100,366

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.