

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

Military Department

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	334	330	332	(2)

Programs

Executive	254	798	329	470
Administrative Services	8,219	6,749	4,622	2,127
Facility Maintenance - Army	7,431	7,362	4,644	2,718
Facility Maintenance - Air	3,134	3,249	1,936	1,313
Facility Planning and Construction	3,152	2,644	1,818	826
Military Operations	2,774	2,753	3,976	(1,223)
Emergency Management	99,793	163,701	43,964	119,737
Washington Youth Academy	3,527	4,889	2,140	2,749
Agency Total	128,284	192,146	63,428	128,718

Objects of Expenditures

Salaries And Wages	19,885	21,278	13,563	7,714
Employee Benefits	8,169	9,097	5,479	3,618
Professional Svc Contracts	1,221	1,341	855	486
Goods\Other Services	11,815	10,921	7,934	2,988
Travel	827	1,025	442	583
Capital Outlays	1,095	391	108	282
Grants, Benefits & Client Services	91,077	151,627	37,887	113,740
Interagency Reimbursements	(5,785)	(3,534)	(2,817)	(716)
Intra-Agency Reimbursements	(21)		(23)	23
Total Objects of Expenditure	128,284	192,146	63,428	128,718

Source of Funds

General Fund - Federal	42,911	49,542	27,940	21,602
General Fund - State	7,026	8,992	5,606	3,386
Other Funds - Federal	36,600	78,009	9,684	68,325
Other Funds - Non-Appropriated	74	142	(16)	158
Other Funds - State	41,672	55,460	20,214	35,247
Total Source of Funds	128,284	192,146	63,428	128,717

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.