

**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**

**Puget Sound  
Partnership**

	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	38	45	41	5
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**Programs**

Administration	7,432	8,534	5,004	3,530
<b>Agency Total</b>	7,432	8,534	5,004	3,530

**Objects of Expenditures**

Salaries And Wages	3,059	3,653	2,241	1,411
Employee Benefits	1,066	1,271	782	489
Professional Svc Contracts	220	707	452	255
Goods\Other Services	1,442	2,300	822	1,478
Travel	92	65	57	8
Capital Outlays	120	3	20	(17)
Grants, Benefits & Client Services	2,060	1,350	1,083	266
Interagency Reimbursements	(627)	(814)	(453)	(361)
<b>Total Objects of Expenditure</b>	7,432	8,534	5,004	3,530

**Source of Funds**

General Fund - Federal	3,780	4,739	2,856	1,883
General Fund - State	2,783	2,526	1,726	800
Other Funds - Non-Appropriated	10	4		4
Other Funds - State	860	1,264	422	842
<b>Total Source of Funds</b>	7,432	8,534	5,004	3,530

**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.