

**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  
Agriculture**

|  | Fiscal Year<br>2018 Actual | Fiscal Year<br>Total Estimate | Fiscal Year<br>To Date Actual | Balance |
|--|----------------------------|-------------------------------|-------------------------------|---------|
|--|----------------------------|-------------------------------|-------------------------------|---------|

**Staffing**

|  |     |     |     |    |
|--|-----|-----|-----|----|
| Total Full Time Equivalent Staff Years | 857 | 879 | 854 | 25 |
|--|-----|-----|-----|----|

**Programs**

|                                   |                |                |               |               |
|-----------------------------------|----------------|----------------|---------------|---------------|
| Agency Operations                 | 9,007          | 8,516          | 6,152         | 2,364         |
| Commodity Inspection              | 37,312         | 33,436         | 23,635        | 9,802         |
| Food Safety, Animal Health & Svcs | 16,934         | 17,711         | 11,176        | 6,535         |
| Plant Protection                  | 13,299         | 15,503         | 9,178         | 6,325         |
| Market Development                | 7,896          | 8,741          | 3,363         | 5,378         |
| Pesticide Management              | 8,119          | 8,937          | 5,357         | 3,579         |
| Food Assistance and Distribution  | 8,613          | 8,380          | 4,859         | 3,521         |
| <b>Agency Total</b>               | <b>101,181</b> | <b>101,225</b> | <b>63,720</b> | <b>37,505</b> |

**Objects of Expenditures**

|                                     |                |                |               |               |
|-------------------------------------|----------------|----------------|---------------|---------------|
| Salaries And Wages                  | 46,246         | 48,268         | 31,615        | 16,653        |
| Employee Benefits                   | 18,820         | 18,897         | 12,490        | 6,407         |
| Professional Svc Contracts          | 1,454          | 1,335          | 964           | 371           |
| Goods\Other Services                | 15,163         | 14,282         | 8,597         | 5,686         |
| Travel                              | 3,435          | 3,160          | 2,067         | 1,093         |
| Capital Outlays                     | 1,382          | 791            | 798           | (7)           |
| Inter Agency/Fund Transfers         | 100            | 200            | 200           |               |
| Grants, Benefits & Client Services  | 15,783         | 14,510         | 7,168         | 7,342         |
| Debt Service                        | 51             | 15             | 15            | 1             |
| Interagency Reimbursements          | (1,254)        | (234)          | (194)         | (40)          |
| <b>Total Objects of Expenditure</b> | <b>101,181</b> | <b>101,225</b> | <b>63,720</b> | <b>37,505</b> |

**Source of Funds**

|                                |                |                |               |               |
|--------------------------------|----------------|----------------|---------------|---------------|
| General Fund - Federal         | 14,491         | 16,076         | 9,109         | 6,967         |
| General Fund - Private/Local   | 54             | 97             | 23            | 74            |
| General Fund - State           | 16,981         | 17,665         | 10,386        | 7,279         |
| Other Funds - Non-Appropriated | 64,889         | 62,105         | 40,809        | 21,296        |
| Other Funds - State            | 4,765          | 5,282          | 3,392         | 1,890         |
| <b>Total Source of Funds</b>   | <b>101,181</b> | <b>101,225</b> | <b>63,720</b> | <b>37,505</b> |

**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.