

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Governmental
Operations**

Fiscal Year 2017 Through June 30, 2017

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	6,906	7,178	7,040	138
Agencies				
Office of the Governor	5,741	8,472	8,916	(444)
Office of Lieutenant Governor	687	767	670	97
Public Disclosure Commission	2,423	2,824	2,366	458
Office of the Secretary of State	47,110	40,658	36,885	3,773
Governor's Office of Indian Affairs	262	275	258	17
Comm on Asian Pacific Amer Affairs	235	232	229	3
Office of State Treasurer	44,691	45,243	44,857	386
Office of State Auditor	41,255	40,222	41,817	(1,595)
Comm on Salaries Elected Officials	146	186	182	4
Office of Attorney General	131,268	139,744	144,409	(4,665)
Caseload Forecast Council	1,285	1,469	1,441	28
Dept of Financial Institutions	27,583	31,259	27,914	3,345
Department of Commerce	211,921	250,857	214,377	36,480
Economic & Revenue Forecast Council	775	916	904	12
Office of Financial Management	67,917	67,104	58,786	8,318
Office of Administrative Hearings	16,598	18,626	17,479	1,147
State Lottery Commission	528,100	511,480	506,330	5,150
Washington State Gambling Comm	12,175	14,443	13,164	1,279
Commission On Hispanic Affairs	260	260	249	11
Commission African-American Affairs	239	261	247	14
Department of Retirement Systems	30,935	36,101	34,438	1,663
State Investment Board	18,679	22,332	20,101	2,231
Department of Revenue	130,157	145,685	143,775	1,910
Board of Tax Appeals	1,323	1,362	1,357	5
Off of Minority & Women's Business	1,742	2,191	1,830	361
Office of Insurance Commissioner	26,908	31,412	30,753	659
Consolidated Tech Serv	174,467	162,355	155,955	6,400

Governmental Operations

Fiscal Year 2017 Through June 30, 2017

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
State Board of Accountancy	2,920	3,110	2,906	204
Forensic Investigations Council	110	250	127	123
Department of Enterprise Services	176,729	159,513	185,054	(25,541)
Washington Horse Racing Commission	2,520	2,814	2,579	235
Liquor and Cannabis Board	35,353	47,501	42,153	5,348
Utilities and Transportation Comm	27,279	35,517	28,085	7,432
Board for Volunteer Firefighters	381	512	459	53
Military Department	104,900	173,950	119,568	54,382
Public Employment Relations Comm	3,932	4,504	4,589	(85)
LEOFF 2 Retirement Board	1,126	1,192	1,212	(20)
Dept of Arch and Hist Preservation	2,748	2,928	2,867	61
Governmental Operations Total	1,882,880	2,008,527	1,899,288	109,239

Objects of Expenditures

Salaries And Wages	468,335	505,742	486,358	19,384
Employee Benefits	161,856	169,921	169,758	163
Professional Svc Contracts	52,467	61,035	53,984	7,051
Goods\Other Services	391,245	399,189	371,053	28,136
Cost Of Goods Sold			1	(1)
Travel	14,031	13,775	13,858	(83)
Capital Outlays	19,815	18,696	26,950	(8,254)
Inter Agency/Fund Transfers	5,868	10,302	8,982	1,320
Grants, Benefits & Client Services	786,260	856,355	767,607	88,748
Debt Service	70,393	48,329	73,198	(24,869)
Interagency Reimbursements	(84,480)	(72,099)	(68,845)	(3,254)
Intra-Agency Reimbursements	(2,911)	(2,717)	(3,615)	898
Total Objects of Expenditure	1,882,879	2,008,528	1,899,289	109,239

**Governmental
Operations**

Fiscal Year 2017 Through June 30, 2017

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	174,767	220,189	176,842	43,347
General Fund - Private/Local	6,835	9,744	10,044	(300)
General Fund - State	282,057	284,771	274,925	9,846
Other Funds - Federal	25,587	56,657	29,431	27,226
Other Funds - Private/Local	123		155	(155)
Other Funds - Non-Appropriated	989,392	952,941	963,685	(10,744)
Other Funds - State	404,118	484,225	444,207	40,018
Total Source of Funds	1,882,879	2,008,527	1,899,289	109,238

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.