

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Public Disclosure
Commission**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	31	34	29	5
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Programs

Public Disclosure Act	5,428	6,098	2,331	3,767
Agency Total	5,428	6,098	2,331	3,767

Objects of Expenditures

Salaries And Wages	2,374	2,516	951	1,565
Employee Benefits	849	932	349	582
Professional Svc Contracts	1	383	4	379
Goods\Other Services	2,152	2,249	1,028	1,221
Travel	9	12		12
Capital Outlays	42	7		7
Total Objects of Expenditure	5,428	6,098	2,331	3,767

Source of Funds

General Fund - State	5,377	5,344	2,190	3,154
Other Funds - Non-Appropriated	0	96	84	11
Other Funds - State	51	659	57	601
Total Source of Funds	5,428	6,098	2,331	3,767

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.