

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

**Office of the Secretary
of State**

	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	281	316	257	60
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Programs

Corporations	9,044	9,687	3,214	6,472
Elections and Voter Services	20,275	18,282	12,340	5,942
Administration and Operations	5,867	7,152	2,286	4,866
Election Division - State Share	18,472	3,199	2,916	283
Archives and Records Management	7,754	9,407	2,716	6,691
Special Programs	4,118	4,442	3,506	936
State Library	10,080	11,241	4,618	6,623
Work Study Students			0	0
Agency Total	75,611	63,411	31,597	31,814

Objects of Expenditures

Salaries And Wages	18,003	18,227	7,104	11,123
Employee Benefits	6,942	7,230	2,817	4,412
Professional Svc Contracts	4,181	748	3,277	(2,529)
Goods\Other Services	17,250	20,903	9,260	11,643
Travel	380	613	29	584
Capital Outlays	3,444	3,860	534	3,326
Grants, Benefits & Client Services	26,210	12,466	8,777	3,689
Debt Service	30	10	3	6
Interagency Reimbursements	(828)		(205)	205
Intra-Agency Reimbursements		(645)		(645)
Total Objects of Expenditure	75,611	63,411	31,597	31,814

Source of Funds

General Fund - Federal	3,681	4,653	2,168	2,485
General Fund - Private/Local			143	(143)
General Fund - State	33,035	19,562	12,138	7,424
Other Funds - Federal	3,908	9,989	7,123	2,865
Other Funds - Federal	8,189		49	(49)
Other Funds - Non-Appropriated	10,336	10,211	3,730	6,481
Other Funds - State	16,463	18,996	6,245	12,751
Total Source of Funds	75,611	63,411	31,597	31,814

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of State**

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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.