

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

**Comm on Salaries
Elected Officials**

| | Fiscal Year 2020 Actual | Fiscal Year Total Estimate | Fiscal Year To Date Actual | Balance |
|--|----------------------------|-------------------------------|-------------------------------|---------|
|--|----------------------------|-------------------------------|-------------------------------|---------|

Staffing

| | | | | |
|--|---|---|---|---|
| Total Full Time Equivalent Staff Years | 1 | 1 | 1 | 0 |
|--|---|---|---|---|

Programs

| | | | | |
|---------------------|-----|-----|----|-----|
| Administration | 234 | 258 | 95 | 163 |
| Agency Total | 234 | 258 | 95 | 163 |

Objects of Expenditures

| | | | | |
|-------------------------------------|-----|-----|----|-----|
| Salaries And Wages | 109 | 112 | 35 | 76 |
| Employee Benefits | 45 | 61 | 17 | 44 |
| Goods\Other Services | 74 | 60 | 43 | 17 |
| Travel | 3 | 25 | 0 | 25 |
| Capital Outlays | 4 | | | |
| Total Objects of Expenditure | 234 | 258 | 95 | 163 |

Source of Funds

| | | | | |
|------------------------------|-----|-----|----|-----|
| General Fund - State | 234 | 243 | 95 | 148 |
| Other Funds - State | | 15 | | 15 |
| Total Source of Funds | 234 | 258 | 95 | 163 |

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.