

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

**Caseload Forecast
Council**

	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	11	11	10	1
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Programs

Administration	2,115	2,217	834	1,383
Agency Total	2,115	2,217	834	1,383

Objects of Expenditures

Salaries And Wages	1,130	1,172	457	715
Employee Benefits	358	368	148	220
Professional Svc Contracts	12	87	1	86
Goods\Other Services	590	583	228	356
Travel	4	4		4
Capital Outlays	19	3		3
Grants, Benefits & Client Services	2			
Total Objects of Expenditure	2,115	2,217	834	1,383

Source of Funds

General Fund - State	1,965	1,967	777	1,189
Other Funds - State	151	250	57	193
Total Source of Funds	2,115	2,217	834	1,383

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.