

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

**Dept of Financial
Institutions**

	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	202	209	188	21
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Programs

Administration	7,816	5,622	2,775	2,847
Banks	4,097	4,601	1,455	3,147
Credit Unions	3,253	3,242	1,162	2,081
Securities	6,461	6,224	2,508	3,716
Consumer Services	10,138	10,152	3,921	6,232
Agency Total	31,764	29,843	11,821	18,022

Objects of Expenditures

Salaries And Wages	18,196	17,883	7,229	10,655
Employee Benefits	6,111	6,381	2,531	3,850
Professional Svc Contracts	774	923	231	692
Goods\Other Services	4,234	3,218	1,708	1,510
Travel	741	1,050	4	1,046
Capital Outlays	372	236	1	235
Grants, Benefits & Client Services	1,340	152	118	34
Interagency Reimbursements	(4)			
Total Objects of Expenditure	31,764	29,843	11,821	18,022

Source of Funds

Other Funds - Non-Appropriated	31,764	29,843	11,821	18,022
Total Source of Funds	31,764	29,843	11,821	18,022

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.