

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)
(Does Not Include Higher Education Tuition and Fee Accounts)

Legislative

Fiscal Year 2021 Through November 30, 2020

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	804	870	734	136
Agencies				
House of Representatives	39,923	47,881	14,932	32,949
Senate	29,755	36,757	11,330	25,427
Joint Transportation Committee	1,741	1,599	805	794
Joint Leg. Audit & Review Committee	4,103	4,960	1,633	3,327
Leg Evaluation & Account Prog Comm	2,261	2,624	837	1,787
Office of State Actuary	2,844	3,501	1,192	2,309
Office of Legislative Support Svcs	4,067	5,004	1,598	3,406
Joint Legislative Systems Committee	12,590	15,240	4,103	11,137
Statute Law Committee	4,794	6,411	1,702	4,709
Redistricting Commission		756		756
Legislative Total	102,078	124,733	38,132	86,601

Objects of Expenditures

Salaries And Wages	63,904	73,940	26,249	47,691
Employee Benefits	21,226	24,844	8,872	15,972
Professional Svc Contracts	2,001	4,041	789	3,252
Goods\Other Services	11,774	16,016	2,461	13,555
Travel	2,042	4,138	11	4,127
Capital Outlays	2,178	2,991	143	2,848
Grants, Benefits & Client Services	2			
Interagency Reimbursements	(1,049)	(1,236)	(394)	(842)
Total Objects of Expenditure	102,078	124,734	38,131	86,603

Legislative**Fiscal Year 2021 Through November 30, 2020**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal Stimulus	883	883		883
General Fund - State	83,040	103,188	30,952	72,236
Other Funds - Non-Appropriated	469	700	32	668
Other Funds - State	17,686	19,961	7,148	12,813
Total Source of Funds	102,078	124,732	38,132	86,600

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.