

**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**

**Department of Retirement Systems**

	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	251	266	236	30
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**Programs**

Administration	15,384	16,279	6,161	10,118
Retirement Operations	7,588	7,626	3,077	4,550
Information Services	17,662	11,011	7,601	3,410
Deferred Compensation	2,173	2,393	910	1,483
Old Age and Survivors Insurance	154	169	63	106
<b>Agency Total</b>	<b>42,960</b>	<b>37,479</b>	<b>17,812</b>	<b>19,667</b>

**Objects of Expenditures**

Salaries And Wages	17,747	17,894	7,142	10,752
Employee Benefits	6,520	6,755	2,727	4,027
Professional Svc Contracts	9,490	5,726	3,710	2,016
Goods\Other Services	7,366	8,241	3,794	4,447
Travel	125	149	11	138
Capital Outlays	1,712	(1,286)	427	(1,714)
<b>Total Objects of Expenditure</b>	<b>42,960</b>	<b>37,479</b>	<b>17,812</b>	<b>19,667</b>

**Source of Funds**

Other Funds - Non-Appropriated	12,440	8,595	5,848	2,747
Other Funds - State	30,520	28,883	11,963	16,920
<b>Total Source of Funds</b>	<b>42,960</b>	<b>37,479</b>	<b>17,812</b>	<b>19,667</b>

**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.