

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

**Washington Horse
Racing Commission**

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

Staffing

Total Full Time Equivalent Staff Years	9	13	13	0
--	---	----	----	---

Programs

Racing Supervision and Regulation	2,094	2,636	1,177	1,458
Agency Total	2,094	2,636	1,177	1,458

Objects of Expenditures

Salaries And Wages	755	945	460	486
Employee Benefits	381	432	167	266
Professional Svc Contracts	5	6	3	3
Goods\Other Services	259	323	114	209
Travel	13	33	0	33
Capital Outlays	1	4		4
Grants, Benefits & Client Services	679	892	435	457
Total Objects of Expenditure	2,094	2,636	1,177	1,458

Source of Funds

Other Funds - Non-Appropriated	2,094	2,636	1,177	1,458
Total Source of Funds	2,094	2,636	1,177	1,458

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.