

**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**

**Liquor and Cannabis Board**

	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	351	380	319	60
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**Programs**

Board	10,213	9,074	5,221	3,853
Administrative Services	7,600	8,752	3,355	5,397
Regulatory Services	5,364	5,512	2,123	3,389
Enforcement	17,588	18,973	6,451	12,523
Information Technology Services	5,873	7,570	2,734	4,836
<b>Agency Total</b>	<b>46,638</b>	<b>49,881</b>	<b>19,884</b>	<b>29,997</b>

**Objects of Expenditures**

Salaries And Wages	24,184	24,760	9,562	15,197
Employee Benefits	9,017	9,605	3,641	5,965
Professional Svc Contracts	1,098	453	1,449	(997)
Goods\Other Services	11,352	13,642	4,572	9,070
Travel	1,265	1,620	275	1,344
Capital Outlays	221	145	651	(505)
Grants, Benefits & Client Services	15	0	2	(2)
Interagency Reimbursements	(515)	(343)	(269)	(75)
<b>Total Objects of Expenditure</b>	<b>46,638</b>	<b>49,881</b>	<b>19,884</b>	<b>29,997</b>

**Source of Funds**

General Fund - Federal	907	1,173	118	1,055
General Fund - Private/Local	0	25		25
General Fund - State	355	378	43	335
Other Funds - Non-Appropriated	644	929	632	297
Other Funds - State	44,733	47,377	19,091	28,286
<b>Total Source of Funds</b>	<b>46,638</b>	<b>49,881</b>	<b>19,884</b>	<b>29,997</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.