

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Governmental
Operations**

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	7,337	7,988	6,956	1,032
Agencies				
Office of the Governor	14,069	15,346	4,246	11,100
Office of Lieutenant Governor	1,471	1,703	750	953
Public Disclosure Commission	5,428	6,098	2,331	3,767
Office of the Secretary of State	75,611	63,411	31,597	31,814
Governor's Office of Indian Affairs	353	420	140	280
Comm on Asian Pacific Amer Affairs	344	426	154	272
Office of State Treasurer	45,194	46,702	22,143	24,559
Office of State Auditor	49,228	54,199	20,240	33,959
Comm on Salaries Elected Officials	234	258	95	163
Office of Attorney General	177,455	191,411	69,440	121,971
Caseload Forecast Council	2,115	2,217	834	1,383
Dept of Financial Institutions	31,764	29,843	11,821	18,022
Department of Commerce	327,797	1,055,860	462,558	593,302
Economic & Revenue Forecast Council	896	964	362	602
Office of Financial Management	129,265	167,664	43,318	124,346
Office of Administrative Hearings	22,411	23,580	8,997	14,583
State Lottery Commission	638,565	661,123	264,697	396,426
Washington State Gambling Comm	20,890	21,209	5,688	15,521
Commission On Hispanic Affairs	430	467	181	286
Commission African-American Affairs	311	407	131	276
Department of Retirement Systems	42,960	37,479	17,812	19,667
State Investment Board	27,429	30,816	11,335	19,481
Department of Revenue	166,768	179,024	59,295	119,729
Board of Tax Appeals	2,593	2,590	955	1,635
Off of Minority & Women's Business	2,316	3,182	929	2,253
Office of Insurance Commissioner	33,382	39,088	14,279	24,809
Consolidated Tech Serv	125,375	126,567	49,550	77,017

**Governmental
Operations****Fiscal Year 2021 Through November 30, 2020**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
State Board of Accountancy	2,053	2,254	852	1,402
Forensic Investigations Council	218	378	76	302
Department of Enterprise Services	209,912	198,278	232,010	(33,732)
Washington Horse Racing Commission	2,094	2,636	1,177	1,459
Liquor and Cannabis Board	46,638	49,881	19,884	29,997
Utilities and Transportation Comm	29,269	37,775	8,637	29,138
Board for Volunteer Firefighters	608	509	222	287
Military Department	333,218	195,421	105,873	89,548
Public Employment Relations Comm	4,645	5,334	1,892	3,442
LEOFF 2 Retirement Board	1,406	1,882	635	1,247
Dept of Arch and Hist Preservation	3,270	3,959	1,482	2,477
Governmental Operations Total	2,577,985	3,260,361	1,476,618	1,783,743

Objects of Expenditures

Salaries And Wages	580,525	631,537	237,923	393,614
Employee Benefits	205,070	230,012	85,805	144,207
Professional Svc Contracts	88,234	72,494	35,255	37,239
Goods\Other Services	435,254	514,825	337,871	176,954
Travel	11,705	16,673	1,546	15,127
Capital Outlays	25,274	41,105	5,189	35,916
Inter Agency/Fund Transfers	12,551	5,903	3,908	1,995
Grants, Benefits & Client Services	1,208,604	1,780,355	776,140	1,004,215
Debt Service	84,795	40,001	17,828	22,173
Interagency Reimbursements	(69,822)	(60,161)	(16,530)	(43,631)
Intra-Agency Reimbursements	(4,206)	(12,387)	(8,316)	(4,071)
Total Objects of Expenditure	2,577,984	3,260,357	1,476,619	1,783,738

**Governmental
Operations**

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	227,452	265,369	65,463	199,906
General Fund - Federal Stimulus	8,908	648,071	359,986	288,085
General Fund - Private/Local	4,800	19,078	1,975	17,103
General Fund - State	388,370	423,395	136,436	286,959
Other Funds - Federal	246,684	88,050	69,676	18,374
Other Funds - Federal	8,189		49	(49)
Other Funds - Private/Local		166	110	56
Other Funds - Non-Appropriated	1,165,692	1,146,095	611,839	534,256
Other Funds - State	527,889	670,133	231,086	439,047
Total Source of Funds	2,577,984	3,260,357	1,476,620	1,783,737

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.