

**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**

**General Government**

	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	8,811	9,573	8,369	1,204
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**General Government Functions**

Legislative	102,077	124,733	38,132	86,601
Judicial	191,429	239,224	77,495	161,729
Governmental Operations	2,577,984	3,260,357	1,476,619	1,783,738
<b>General Government Total</b>	<b>2,871,490</b>	<b>3,624,314</b>	<b>1,592,246</b>	<b>2,032,068</b>

**Objects of Expenditures**

Salaries And Wages	706,665	709,675	291,514	418,161
Employee Benefits	250,989	256,438	105,234	151,204
Professional Svc Contracts	103,080	79,390	41,409	37,981
Goods\Other Services	463,593	703,443	345,672	357,771
Travel	14,561	20,908	1,592	19,316
Capital Outlays	29,862	44,188	5,652	38,536
Inter Agency/Fund Transfers	12,551	5,903	3,908	1,995
Grants, Benefits & Client Services	1,291,826	1,843,435	806,147	1,037,288
Debt Service	84,795	40,001	17,828	22,173
Interagency Reimbursements	(82,226)	(66,679)	(18,395)	(48,284)
Intra-Agency Reimbursements	(4,206)	(12,387)	(8,316)	(4,071)
<b>Total Objects of Expenditure</b>	<b>2,871,490</b>	<b>3,624,315</b>	<b>1,592,245</b>	<b>2,032,070</b>

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

**General Government**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	228,121	266,506	65,728	200,778
General Fund - Federal Stimulus	9,825	664,400	363,513	300,887
General Fund - Private/Local	4,885	19,446	1,991	17,455
General Fund - State	634,466	701,947	228,638	473,309
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	1,166,166	1,147,097	611,871	535,226
Other Funds - State	573,155	736,702	250,671	486,031
<b>Total Source of Funds</b>	<b>2,871,491</b>	<b>3,624,314</b>	<b>1,592,247</b>	<b>2,032,067</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.