

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

**Board of Pilotage
Commissioners**

	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	3	3	3	0
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Programs

Pilot Licensing and Regulation	2,669	3,125	2,101	1,024
Agency Total	2,669	3,125	2,101	1,024

Objects of Expenditures

Salaries And Wages	265	269	109	160
Employee Benefits	86	93	37	56
Professional Svc Contracts			60	(60)
Goods\Other Services	1,710	2,028	1,620	408
Travel	10	15	0	14
Capital Outlays	1			
Grants, Benefits & Client Services	596	720	275	445
Total Objects of Expenditure	2,669	3,125	2,101	1,024

Source of Funds

Other Funds - State	2,669	3,125	2,101	1,024
Total Source of Funds	2,669	3,125	2,101	1,024

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.