

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

Military Department

	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	335	343	330	12
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Programs

Executive	468	659	246	413
Administrative Services	7,886	7,637	5,094	2,543
Facility Maintenance - Army	7,072	7,724	2,379	5,345
Facility Maintenance - Air	3,386	3,387	1,240	2,147
Facility Planning and Construction	2,562	2,615	1,209	1,406
Military Operations	4,836	3,640	4,916	(1,275)
Emergency Management	301,947	164,198	88,849	75,349
Washington Youth Academy	5,061	5,561	1,940	3,621
Agency Total	333,218	195,421	105,873	89,548

Objects of Expenditures

Salaries And Wages	22,204	24,561	9,473	15,088
Employee Benefits	8,766	10,755	3,927	6,828
Professional Svc Contracts	1,555	1,454	561	893
Goods\Other Services	14,228	11,032	6,914	4,118
Travel	730	682	444	238
Capital Outlays	501	322	105	217
Grants, Benefits & Client Services	290,087	150,265	84,910	65,355
Interagency Reimbursements	(4,836)	(3,526)	(406)	(3,120)
Intra-Agency Reimbursements	(17)	(126)	(57)	(69)
Total Objects of Expenditure	333,218	195,421	105,873	89,548

Source of Funds

General Fund - Federal	41,028	52,024	15,494	36,530
General Fund - Federal Stimulus	26		177	(177)
General Fund - State	8,725	10,946	1,853	9,093
Other Funds - Federal	241,152	75,807	62,027	13,780
Other Funds - Non-Appropriated	9,529			
Other Funds - State	32,758	56,644	26,322	30,321
Total Source of Funds	333,218	195,421	105,873	89,548

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.