

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

**Wa Pollution Liab
Insurance Program**

	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	13	16	16	0
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Programs

Administration	1,948	3,178	943	2,235
Agency Total	1,948	3,178	943	2,235

Objects of Expenditures

Salaries And Wages	877	1,364	453	911
Employee Benefits	348	537	177	359
Professional Svc Contracts	278	277	278	(1)
Goods\Other Services	535	766	34	732
Travel	9	16		16
Capital Outlays	21	219	1	218
Interagency Reimbursements	(121)			
Total Objects of Expenditure	1,948	3,178	943	2,235

Source of Funds

General Fund - Federal			101	(101)
Other Funds - Non-Appropriated	914	1,611	427	1,184
Other Funds - State	1,034	1,567	415	1,152
Total Source of Funds	1,948	3,178	943	2,235

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.