

**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**

**Environmental & Land  
Use Hearings**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

**Staffing**

Total Full Time Equivalent Staff Years	15	14	14	0
----------------------------------------	----	----	----	---

**Programs**

Environmental Appeals	1,709	1,814	731	1,083
Land Use Appeals	1,000	761	311	450
<b>Agency Total</b>	<b>2,709</b>	<b>2,575</b>	<b>1,042</b>	<b>1,533</b>

**Objects of Expenditures**

Salaries And Wages	1,482	1,437	580	857
Employee Benefits	462	476	192	284
Goods\Other Services	737	648	269	380
Travel	13	12	1	11
Capital Outlays	15	1	1	1
Grants, Benefits & Client Services	0	1		1
<b>Total Objects of Expenditure</b>	<b>2,709</b>	<b>2,575</b>	<b>1,042</b>	<b>1,533</b>

**Source of Funds**

General Fund - State	2,681	2,448	942	1,506
Other Funds - Non-Appropriated	1			
Other Funds - State	27	127	100	27
<b>Total Source of Funds</b>	<b>2,709</b>	<b>2,575</b>	<b>1,042</b>	<b>1,533</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.