

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

**Puget Sound
Partnership**

	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	46	49	43	6
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Programs

Administration	10,184	10,590	3,171	7,419
Agency Total	10,184	10,590	3,171	7,419

Objects of Expenditures

Salaries And Wages	3,898	4,067	1,532	2,535
Employee Benefits	1,325	1,506	536	969
Professional Svc Contracts	1,674	2,294	496	1,798
Goods\Other Services	1,228	1,496	477	1,019
Travel	60	79	7	72
Capital Outlays	19	3	0	3
Grants, Benefits & Client Services	2,747	1,984	404	1,580
Interagency Reimbursements	(768)	(838)	(281)	(557)
Intra-Agency Reimbursements		0		0
Total Objects of Expenditure	10,184	10,590	3,171	7,419

Source of Funds

General Fund - Federal	5,321	4,644	1,362	3,282
General Fund - State	4,717	4,653	1,332	3,321
Other Funds - Non-Appropriated	3	150	86	64
Other Funds - State	143	1,143	392	751
Total Source of Funds	10,184	10,590	3,171	7,419

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.