

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

**Department of
Agriculture**

	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	825	895	818	78
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Programs

Agency Operations	11,318	12,280	4,122	8,158
Commodity Inspection	37,220	37,396	15,640	21,755
Food Safety, Animal Health & Svcs	17,720	18,060	6,486	11,574
Plant Protection	14,042	16,289	6,173	10,116
Market Development	8,929	14,571	1,275	13,296
Pesticide Management	9,058	8,923	3,887	5,035
Food Assistance and Distribution	22,885	17,209	55,985	(38,776)
Agency Total	121,172	124,727	93,568	31,159

Objects of Expenditures

Salaries And Wages	49,767	54,794	20,925	33,869
Employee Benefits	19,506	21,010	8,289	12,721
Professional Svc Contracts	2,890	1,207	855	351
Goods\Other Services	15,035	12,970	7,080	5,891
Travel	2,914	3,563	816	2,747
Capital Outlays	695	1,204	172	1,032
Inter Agency/Fund Transfers	432	320		320
Grants, Benefits & Client Services	45,524	29,760	55,512	(25,752)
Debt Service	30	1		1
Interagency Reimbursements	(15,621)	(153)	(81)	(72)
Intra-Agency Reimbursements		50		50
Total Objects of Expenditure	121,172	124,727	93,568	31,159

Source of Funds

General Fund - Federal	18,179	16,291	7,230	9,061
General Fund - Federal Stimulus	10,201	13,229	46,437	(33,208)
General Fund - Private/Local	19	97	3	94
General Fund - State	18,496	19,929	10,075	9,854
Other Funds - Federal			8	(8)
Other Funds - Non-Appropriated	67,313	68,149	27,389	40,760
Other Funds - State	6,964	7,032	2,427	4,605
Total Source of Funds	121,172	124,727	93,568	31,159

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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.