

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Other Budgeted Expenditures

Fiscal Year 2021 Through November 30, 2020

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Agencies				
Special Approp to the Governor	312,851	121,272	121,272	
Sundry Claims	625			
Contributions to Retirement Systems	84,498	83,800	36,846	46,954
Other Budgeted Expenditures Total	397,974	205,072	158,118	46,954

Objects of Expenditures

Goods\Other Services	625	(5,000)		(5,000)
Inter Agency/Fund Transfers	312,851	126,272	121,272	5,000
Grants, Benefits & Client Services	84,498	83,800	36,846	46,954
Total Objects of Expenditure	397,974	205,072	158,118	46,954

Source of Funds

General Fund - State	190,395	197,472	154,318	43,154
Other Funds - State	207,578	7,600	3,800	3,800
Total Source of Funds	397,973	205,072	158,118	46,954

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.