State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)
(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2020 Through November 30, 2019

<table>
<thead>
<tr>
<th>Staffing</th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2020 Actual</td>
<td>Total Estimate</td>
<td>To Date Actual</td>
<td></td>
</tr>
<tr>
<td>Total Full Time Equivalent Staff Years</td>
<td>4</td>
<td>4</td>
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</table>

<table>
<thead>
<tr>
<th>Programs</th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2020 Actual</td>
<td>Total Estimate</td>
<td>To Date Actual</td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>170</td>
<td>509</td>
<td>170</td>
<td>339</td>
</tr>
<tr>
<td>Agency Total</td>
<td>170</td>
<td>509</td>
<td>170</td>
<td>339</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Objects of Expenditures</th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2020 Actual</td>
<td>Total Estimate</td>
<td>To Date Actual</td>
<td></td>
</tr>
<tr>
<td>Salaries And Wages</td>
<td>98</td>
<td>260</td>
<td>98</td>
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<tr>
<td>Employee Benefits</td>
<td>38</td>
<td>101</td>
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</tr>
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<td>Professional Svc Contracts</td>
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<td>3</td>
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<tr>
<td>Goods\Other Services</td>
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<td>133</td>
<td>29</td>
<td>105</td>
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<tr>
<td>Travel</td>
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<td>4</td>
<td>7</td>
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<tr>
<td>Total Objects of Expenditure</td>
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<td>509</td>
<td>170</td>
<td>339</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2020 Actual</td>
<td>Total Estimate</td>
<td>To Date Actual</td>
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</tr>
<tr>
<td>Other Funds - State</td>
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<td>509</td>
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<td>Total Source of Funds</td>
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<td>509</td>
<td>170</td>
<td>339</td>
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</tbody>
</table>

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.