

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Department of Licensing	Fiscal Year 2021 Through November 30, 2020			
	Fiscal Year	Fiscal Year	Fiscal Year	Balance
	2020 Actual	Total Estimate	To Date Actual	
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	1,364	1,487	1,234	253
<b>Programs</b>				
Directors Office & Agency Services	63,051	53,992	20,938	33,054
Information Systems	22,296	28,549	7,845	20,704
Customer Relations	50,342	59,952	19,459	40,494
Program and Services	34,847	43,416	13,387	30,029
Business And Profess Licensing Svcs	20,568	24,357	8,137	16,220
<b>Agency Total</b>	<b>191,105</b>	<b>210,267</b>	<b>69,766</b>	<b>140,501</b>
<b>Objects of Expenditures</b>				
Salaries And Wages	84,677	89,908	33,215	56,693
Employee Benefits	33,333	35,831	13,418	22,414
Professional Svc Contracts	9,291	345	1,659	(1,314)
Goods\Other Services	60,739	73,388	19,624	53,765
Travel	1,120	1,809	186	1,623
Capital Outlays	538	3,794	158	3,636
Grants, Benefits & Client Services	3,484	5,680	1,507	4,172
Interagency Reimbursements	(2,076)	(488)	(1)	(487)
<b>Total Objects of Expenditure</b>	<b>191,105</b>	<b>210,267</b>	<b>69,766</b>	<b>140,501</b>
<b>Source of Funds</b>				
General Fund - State	3,059	3,031	771	2,260
Other Funds - Federal	37	1,351		1,351
Other Funds - Private/Local	1,749	7,958	22	7,936
Other Funds - Non-Appropriated	2,144	1,883	755	1,128
Other Funds - State	184,115	196,043	68,218	127,825
<b>Total Source of Funds</b>	<b>191,105</b>	<b>210,267</b>	<b>69,766</b>	<b>140,501</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.