

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through August 31, 2020

**Dept of Arch and Hist
Preservation**

	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	20	19	18	1
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Programs

Administration	3,270	3,959	498	3,461
Agency Total	3,270	3,959	498	3,461

Objects of Expenditures

Salaries And Wages	1,325	1,338	210	1,128
Employee Benefits	503	527	84	443
Professional Svc Contracts	5			
Goods\Other Services	1,393	1,859	204	1,655
Travel	54	124		124
Capital Outlays	2			
Grants, Benefits & Client Services	89	220		220
Interagency Reimbursements	(102)	(109)		(109)
Total Objects of Expenditure	3,270	3,959	498	3,461

Source of Funds

General Fund - Federal	884	1,234	124	1,110
General Fund - Private/Local		7		7
General Fund - State	2,133	2,286	338	1,948
Other Funds - Non-Appropriated		100		100
Other Funds - State	253	332	36	296
Total Source of Funds	3,270	3,959	498	3,461

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.