

**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**

**Wa Pollution Liab  
Insurance Program**

	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	13	16	15	1
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**Programs**

Administration	1,948	2,855	321	2,534
<b>Agency Total</b>	1,948	2,855	321	2,534

**Objects of Expenditures**

Salaries And Wages	877	1,364	164	1,200
Employee Benefits	348	537	65	472
Professional Svc Contracts	278	277	11	266
Goods\Other Services	535	642	81	561
Travel	9	16		16
Capital Outlays	21	20		20
Interagency Reimbursements	(121)			
<b>Total Objects of Expenditure</b>	1,948	2,855	321	2,534

**Source of Funds**

Other Funds - Non-Appropriated	914	1,288	157	1,132
Other Funds - State	1,034	1,567	164	1,403
<b>Total Source of Funds</b>	1,948	2,855	321	2,534

**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.