

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Economic & Revenue
Forecast Council**

	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	5	5	5	0
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Programs

Administration	896	964	362	602
Agency Total	896	964	362	602

Objects of Expenditures

Salaries And Wages	613	640	245	395
Employee Benefits	179	194	73	122
Professional Svc Contracts		10		10
Goods\Other Services	103	103	44	60
Travel	0	7		7
Capital Outlays		9		9
Total Objects of Expenditure	896	964	362	602

Source of Funds

General Fund - State	871	888	351	537
Other Funds - State	25	76	10	66
Total Source of Funds	896	964	362	602

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.