

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

**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	1
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Programs

Administration	896	964	139	825
Agency Total	896	964	139	825

Objects of Expenditures

Salaries And Wages	613	640	93	547
Employee Benefits	179	194	29	165
Professional Svc Contracts		10		10
Goods\Other Services	103	103	17	86
Travel	0	7		7
Capital Outlays		9		9
Total Objects of Expenditure	896	964	139	825

Source of Funds

General Fund - State	871	888	135	753
Other Funds - State	25	76	4	72
Total Source of Funds	896	964	139	825

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.