

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Economic & Revenue Forecast Council	Fiscal Year 2017 Through June 30, 2017			Balance
	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	
Staffing				
Total Full Time Equivalent Staff Years	5	5	5	0
Programs				
Administration	775	916	904	12
Agency Total	775	916	904	12
Objects of Expenditures				
Salaries And Wages	516	540	538	2
Employee Benefits	148	159	154	5
Goods\Other Services	82	193	207	(14)
Travel	4	6	2	4
Capital Outlays	23	18	2	16
Grants, Benefits & Client Services	0		1	(1)
Total Objects of Expenditure	775	916	904	12
Source of Funds				
General Fund - State	750	891	879	12
Other Funds - State	25	25	25	
Total Source of Funds	775	916	904	12

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.