

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through November 30, 2016**

**Economic & Revenue  
Forecast Council**

	Fiscal Year 2016 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	775	912	327	585
<b>Agency Total</b>	775	912	327	585

**Objects of Expenditures**

Salaries And Wages	516	540	225	316
Employee Benefits	148	159	63	95
Goods\Other Services	82	189	39	150
Travel	4	6	0	6
Capital Outlays	23	18		18
Grants, Benefits & Client Services	0			
<b>Total Objects of Expenditure</b>	775	912	327	585

**Source of Funds**

General Fund - State	750	887	316	571
Other Funds - State	25	25	10	15
<b>Total Source of Funds</b>	775	912	327	585

**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.