

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Economic & Revenue
Forecast Council**

	Fiscal Year 2018 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	850	929	575	354
Agency Total	850	929	575	354

Objects of Expenditures

Salaries And Wages	561	598	396	202
Employee Benefits	168	177	116	62
Professional Svc Contracts		15		15
Goods\Other Services	102	129	61	68
Travel	2	5	1	4
Capital Outlays	17	5	2	3
Grants, Benefits & Client Services	0			
Total Objects of Expenditure	850	929	575	354

Source of Funds

General Fund - State	774	853	558	295
Other Funds - State	76	76	17	59
Total Source of Funds	850	929	575	354

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.