

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

**Workforce Train &
Educ Coord Board**

	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	26	28	26	1
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Programs

Management & Delivery Program	2,051	2,167	965	1,203
SBCTE Managemt and Delivery Program	11,070	15,543	6,804	8,739
SPI Management and Delivery Program	8,625	11,290	2,144	9,146
Private Vocational School Licensing	461	442	180	263
Tuition Recovery Fund	94	262	21	241
Veterans Course Approval	161	214	87	127
Workforce Investment Act	34	1,238	348	890
Agency Total	22,496	31,157	10,548	20,609

Objects of Expenditures

Salaries And Wages	1,778	1,925	757	1,168
Employee Benefits	605	690	264	426
Professional Svc Contracts	537	1,003	197	806
Goods\Other Services	707	406	255	151
Travel	129	72	13	59
Capital Outlays	58	27	17	10
Grants, Benefits & Client Services	19,731	27,034	8,947	18,087
Interagency Reimbursements	(1,048)		99	(99)
Intra-Agency Reimbursements	0			
Total Objects of Expenditure	22,496	31,157	10,548	20,609

Source of Funds

General Fund - Federal	20,720	29,129	9,934	19,195
General Fund - Private/Local	34	22	14	8
General Fund - State	1,648	1,744	580	1,164
Other Funds - Non-Appropriated	94	262	21	241
Total Source of Funds	22,496	31,157	10,548	20,609

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.