

**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**

**General Government**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	8,602	8,675	8,662	12

**General Government Functions**

Legislative	89,632	105,743	59,560	46,183
Judicial	175,028	189,314	113,329	75,985
Governmental Operations	2,053,255	2,261,888	1,375,847	886,041
<b>General Government Total</b>	<b>2,317,915</b>	<b>2,556,945</b>	<b>1,548,736</b>	<b>1,008,209</b>

**Objects of Expenditures**

Salaries And Wages	616,492	668,930	434,287	234,643
Employee Benefits	225,936	240,601	156,370	84,231
Professional Svc Contracts	71,917	82,477	45,112	37,365
Goods\Other Services	429,428	470,322	290,568	179,754
Cost Of Goods Sold	2			
Travel	18,092	20,995	11,799	9,196
Capital Outlays	29,642	22,331	15,247	7,084
Inter Agency/Fund Transfers	6,356	4,621	4,931	(310)
Grants, Benefits & Client Services	953,343	1,059,278	592,990	466,288
Debt Service	78,069	47,000	34,603	12,397
Interagency Reimbursements	(109,542)	(57,216)	(38,580)	(18,636)
Intra-Agency Reimbursements	(1,819)	(2,395)	1,408	(3,803)
<b>Total Objects of Expenditure</b>	<b>2,317,916</b>	<b>2,556,944</b>	<b>1,548,735</b>	<b>1,008,209</b>

**Fiscal Year 2019 Through February 28, 2019**

**General Government**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	216,536	262,612	129,655	132,957
General Fund - Private/Local	5,756	17,159	4,379	12,780
General Fund - State	500,168	556,724	351,394	205,330
Other Funds - Federal	38,405	82,003	11,683	70,320
Other Funds - Private/Local	200		23	(23)
Other Funds - Non-Appropriated	1,043,821	1,055,153	716,080	339,073
Other Funds - State	513,030	583,294	335,521	247,773
<b>Total Source of Funds</b>	<b>2,317,916</b>	<b>2,556,945</b>	<b>1,548,735</b>	<b>1,008,210</b>

**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.