

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Washington State Government	Fiscal Year 2019 Through February 28, 2019			
	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	87,228	89,724	87,497	2,226
Major Functions				
General Government	2,317,915	2,556,945	1,548,735	1,008,210
Human Services	18,867,185	20,121,723	12,536,165	7,585,558
Natural Resources	896,422	957,894	611,483	346,411
Transportation	1,424,551	1,666,642	950,246	716,396
Education	15,074,826	17,151,962	11,412,506	5,739,456
All Other Expenditures	2,154,455	2,222,848	2,095,549	127,299
Statewide Total	40,735,354	44,678,014	29,154,684	15,523,330
Objects of Expenditures				
Salaries And Wages	5,823,404	6,128,354	3,984,918	2,143,436
Employee Benefits	2,187,346	2,187,776	1,492,786	694,990
Professional Svc Contracts	407,271	397,311	232,483	164,828
Goods\Other Services	3,100,612	3,282,957	1,794,360	1,488,597
Cost Of Goods Sold	2			
Travel	124,992	109,859	78,146	31,713
Capital Outlays	225,229	187,176	121,940	65,236
Inter Agency/Fund Transfers	385,871	416,122	334,258	81,864
Grants, Benefits & Client Services	26,790,664	30,082,924	19,388,461	10,694,463
Debt Service	2,143,288	2,139,899	2,020,433	119,466
Interagency Reimbursements	(367,853)	(259,431)	(189,499)	(69,932)
Intra-Agency Reimbursements	(85,472)	5,069	(103,603)	108,672
Total Objects of Expenditure	40,735,354	44,678,016	29,154,683	15,523,333

**Washington State
Government**

Fiscal Year 2019 Through February 28, 2019

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	11,616,331	12,192,986	7,239,258	4,953,728
General Fund - Private/Local	344,537	384,298	170,232	214,066
General Fund - State	20,448,386	22,831,031	16,219,985	6,611,046
HIED	1,524,510	1,548,264	925,992	622,272
Other Funds - Federal	330,994	399,300	219,331	179,969
Other Funds - Private/Local	6,811	9,753	5,510	4,243
Other Funds - Non-Appropriated	1,688,704	1,714,572	1,123,026	591,546
Other Funds - State	4,775,081	5,597,811	3,251,348	2,346,463
Total Source of Funds	40,735,354	44,678,015	29,154,682	15,523,333

Notes:

Amounts may not be exact due to rounding.

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.