

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

All Other Education

Fiscal Year 2017 Through June 30, 2017

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	579	728	628	100
Agencies				
State School for the Blind	8,204	8,957	8,148	809
WA St. Center for Child Deafness	10,010	9,990	10,676	(686)
Workforce Train & Educ Coord Board	22,496	31,165	13,685	17,480
Department of Early Learning	285,464	320,144	273,939	46,205
Washington State Arts Commission	2,049	2,226	1,954	272
Washington State Historical Society	3,886	3,676	3,647	29
East Wash State Historical Society	2,995	3,781	3,735	46
All Other Education Total	335,104	379,939	315,784	64,155

Objects of Expenditures

Salaries And Wages	33,655	38,399	37,721	678
Employee Benefits	12,616	14,185	14,130	55
Professional Svc Contracts	15,607	19,069	17,524	1,545
Goods\Other Services	16,972	16,795	15,002	1,793
Travel	1,410	1,485	1,596	(111)
Capital Outlays	2,772	2,496	2,701	(205)
Inter Agency/Fund Transfers	1,434	154	154	
Grants, Benefits & Client Services	256,487	293,332	233,024	60,308
Debt Service		13		13
Interagency Reimbursements	(5,428)	(5,990)	(5,666)	(324)
Intra-Agency Reimbursements	(419)		(402)	402
Total Objects of Expenditure	335,106	379,938	315,784	64,154

All Other Education

Fiscal Year 2017 Through June 30, 2017

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	151,870	179,205	143,668	35,537
General Fund - Private/Local	37	53	135	(82)
General Fund - State	112,403	125,902	104,021	21,881
Other Funds - Federal	9,995	12,430	8,405	4,025
Other Funds - Non-Appropriated	5,191	5,744	6,198	(454)
Other Funds - State	55,609	56,606	53,357	3,249
Total Source of Funds	335,105	379,940	315,784	64,156

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.