

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Workforce Train &
Educ Coord Board**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	28	19	24	(6)
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Programs

Management & Delivery Program	2,303	2,423	801	1,622
SBCTE Managemt and Delivery Program	11,938	11,500	236	11,264
SPI Management and Delivery Program	8,546	8,500	2,248	6,252
Private Vocational School Licensing	351	357	163	194
Tuition Recovery Fund	143	340	357	(17)
Veterans Course Approval	310	275	116	159
Workforce Investment Act	15	105	151	(46)
Agency Total	23,606	23,500	4,072	19,428

Objects of Expenditures

Salaries And Wages	2,147	1,609	794	815
Employee Benefits	756	569	292	277
Professional Svc Contracts	363	264	165	99
Goods\Other Services	743	416	204	212
Travel	81	72	3	69
Capital Outlays	3	35	1	33
Grants, Benefits & Client Services	20,651	20,535	2,817	17,718
Interagency Reimbursements	(1,137)		(205)	205
Intra-Agency Reimbursements		0		0
Total Objects of Expenditure	23,606	23,500	4,072	19,428

Source of Funds

General Fund - Federal	21,154	20,639	2,907	17,732
General Fund - Private/Local	15	105	42	63
General Fund - State	2,210	2,253	757	1,496
Other Funds - Non-Appropriated	139	340	357	(17)
Other Funds - State	88	163	9	154
Total Source of Funds	23,606	23,500	4,072	19,428

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.