

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

**Workforce Train &
Educ Coord Board**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	29	30	28	2
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Programs

Management & Delivery Program	2,016	2,189	1,226	963
SBCTE Managemt and Delivery Program	12,921	15,566	5,453	10,113
SPI Management and Delivery Program	7,050	12,785	1,271	11,514
Private Vocational School Licensing	377	301	233	68
Tuition Recovery Fund	54	268	52	216
Veterans Course Approval	277	223	200	23
Workforce Investment Act	33	304	586	(282)
Agency Total	22,727	31,636	9,020	22,616

Objects of Expenditures

Salaries And Wages	2,052	2,225	1,360	866
Employee Benefits	719	811	483	328
Professional Svc Contracts	693	654	212	442
Goods\Other Services	579	456	413	44
Travel	119	156	77	78
Capital Outlays	4		1	(1)
Grants, Benefits & Client Services	19,999	28,545	6,727	21,818
Interagency Reimbursements	(1,438)	(1,211)	(253)	(958)
Total Objects of Expenditure	22,727	31,636	9,020	22,616

Source of Funds

General Fund - Federal	20,807	29,182	7,657	21,525
General Fund - Private/Local	33	104	13	91
General Fund - State	1,745	1,994	1,298	696
Other Funds - Non-Appropriated	54	268	52	216
Other Funds - State	88	88		88
Total Source of Funds	22,727	31,636	9,020	22,616

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.