

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

<b>Washington State Government</b>	<b>Fiscal Year 2017 Through June 30, 2017</b>			
	<b>Fiscal Year 2016 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	83,487	89,671	85,781	3,889
<b>Major Functions</b>				
General Government	2,126,772	2,274,312	2,152,853	121,459
Human Services	16,857,056	18,232,068	17,853,815	378,253
Natural Resources	893,196	949,298	842,670	106,628
Transportation	1,289,361	1,459,507	1,328,194	131,313
Education	13,145,111	14,134,984	13,681,296	453,688
All Other Expenditures	2,036,442	2,212,288	2,201,499	10,789
<b>Statewide Total</b>	<b>36,347,938</b>	<b>39,262,457</b>	<b>38,060,327</b>	<b>1,202,130</b>
<b>Objects of Expenditures</b>				
Salaries And Wages	5,225,087	5,596,374	5,407,115	189,259
Employee Benefits	1,892,029	1,907,289	1,968,059	(60,770)
Professional Svc Contracts	289,775	324,688	345,474	(20,786)
Goods\Other Services	2,718,966	3,041,895	2,600,454	441,441
Cost Of Goods Sold			1	(1)
Travel	109,200	100,474	107,438	(6,964)
Capital Outlays	248,938	208,801	252,711	(43,910)
Inter Agency/Fund Transfers	402,281	518,657	416,906	101,751
Grants, Benefits & Client Services	23,932,597	25,816,210	25,298,736	517,474
Debt Service	2,006,784	2,077,402	2,102,621	(25,219)
Interagency Reimbursements	(329,521)	(229,688)	(280,966)	51,278
Intra-Agency Reimbursements	(148,198)	(99,645)	(158,222)	58,577
<b>Total Objects of Expenditure</b>	<b>36,347,938</b>	<b>39,262,457</b>	<b>38,060,327</b>	<b>1,202,130</b>

**Washington State  
Government**

**Fiscal Year 2017 Through June 30, 2017**

	<b>Fiscal Year 2016 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
<b>Source of Funds</b>				
General Fund - Federal	10,584,609	11,545,894	11,076,083	469,811
General Fund - Private/Local	258,497	287,950	250,539	37,411
General Fund - State	18,171,075	19,487,539	19,357,435	130,104
HIED	1,448,374	1,427,360	1,358,206	69,154
Other Funds - Federal	323,162	378,382	333,729	44,653
Other Funds - Private/Local	4,563	8,602	6,114	2,488
Other Funds - Non-Appropriated	1,505,428	1,566,137	1,512,171	53,966
Other Funds - State	4,052,231	4,560,595	4,166,050	394,545
<b>Total Source of Funds</b>	<b>36,347,939</b>	<b>39,262,459</b>	<b>38,060,327</b>	<b>1,202,132</b>

**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.