State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)
(Does Not Include Higher Education Tuition and Fee Accounts)

### Other Human Services

<table>
<thead>
<tr>
<th>Fiscal Year 2015 Through April 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Year 2014 Actual</td>
</tr>
<tr>
<td>-------------------------</td>
</tr>
<tr>
<td><strong>Staffing</strong></td>
</tr>
<tr>
<td>Total Full Time Equivalent Staff Years</td>
</tr>
<tr>
<td><strong>Agencies</strong></td>
</tr>
<tr>
<td>Wash State Health Care Authority</td>
</tr>
<tr>
<td>Human Rights Commission</td>
</tr>
<tr>
<td>Board of Indus Insurance Appeals</td>
</tr>
<tr>
<td>Wa St Criminal Justice Train Comm</td>
</tr>
<tr>
<td>Department of Labor and Industries</td>
</tr>
<tr>
<td>Department of Health</td>
</tr>
<tr>
<td>Department of Veterans Affairs</td>
</tr>
<tr>
<td>Department of Corrections</td>
</tr>
<tr>
<td>Dept of Services for the Blind</td>
</tr>
<tr>
<td>Employment Security Department</td>
</tr>
<tr>
<td><strong>Other Human Services Total</strong></td>
</tr>
</tbody>
</table>

### Objects of Expenditures

<table>
<thead>
<tr>
<th>Objects of Expenditures</th>
<th>Fiscal Year 2014 Actual</th>
<th>Fiscal Year Total Estimate</th>
<th>Fiscal Year To Date Actual</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries And Wages</td>
<td>856,717</td>
<td>920,139</td>
<td>716,799</td>
<td>203,340</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>316,362</td>
<td>305,621</td>
<td>246,253</td>
<td>59,368</td>
</tr>
<tr>
<td>Professional Svc Contracts</td>
<td>41,252</td>
<td>42,015</td>
<td>33,546</td>
<td>8,469</td>
</tr>
<tr>
<td>Goods/Other Services</td>
<td>596,982</td>
<td>705,223</td>
<td>502,164</td>
<td>203,059</td>
</tr>
<tr>
<td>Travel</td>
<td>14,300</td>
<td>14,256</td>
<td>12,129</td>
<td>2,127</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>23,397</td>
<td>15,298</td>
<td>14,818</td>
<td>480</td>
</tr>
<tr>
<td>Grants, Benefits &amp; Client Services</td>
<td>6,779,496</td>
<td>7,137,463</td>
<td>7,089,825</td>
<td>47,638</td>
</tr>
<tr>
<td>Debt Service</td>
<td>5,610</td>
<td>4,672</td>
<td>3,074</td>
<td>1,598</td>
</tr>
<tr>
<td>Interagency Reimbursements</td>
<td>(56,387)</td>
<td>(33,559)</td>
<td>(46,381)</td>
<td>12,822</td>
</tr>
<tr>
<td>Intra-Agency Reimbursements</td>
<td>(214)</td>
<td>(18)</td>
<td>(173)</td>
<td>155</td>
</tr>
<tr>
<td><strong>Total Objects of Expenditure</strong></td>
<td>8,577,515</td>
<td>9,111,110</td>
<td>8,572,054</td>
<td>539,056</td>
</tr>
</tbody>
</table>
## Other Human Services

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Fiscal Year 2014 Actual</th>
<th>Fiscal Year Total Estimate</th>
<th>Fiscal Year To Date Actual</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund - Federal</td>
<td>4,342,105</td>
<td>4,763,435</td>
<td>5,160,796</td>
<td>(397,361)</td>
</tr>
<tr>
<td>General Fund - Federal Stimulus</td>
<td>608</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund - Private/Local</td>
<td>112,211</td>
<td>129,107</td>
<td>81,818</td>
<td>47,289</td>
</tr>
<tr>
<td>General Fund - State</td>
<td>3,075,359</td>
<td>3,096,053</td>
<td>2,530,981</td>
<td>565,072</td>
</tr>
<tr>
<td>Other Funds - Federal</td>
<td>159,225</td>
<td>171,621</td>
<td>112,677</td>
<td>58,944</td>
</tr>
<tr>
<td>Other Funds - Private/Local</td>
<td>1,878</td>
<td>1,957</td>
<td>1,201</td>
<td>756</td>
</tr>
<tr>
<td>Other Funds - Non-Appropriated</td>
<td>138,942</td>
<td>133,114</td>
<td>99,775</td>
<td>33,339</td>
</tr>
<tr>
<td>Other Funds - State</td>
<td>747,186</td>
<td>815,824</td>
<td>584,806</td>
<td>231,018</td>
</tr>
<tr>
<td><strong>Total Source of Funds</strong></td>
<td><strong>8,577,514</strong></td>
<td><strong>9,111,111</strong></td>
<td><strong>8,572,054</strong></td>
<td><strong>539,057</strong></td>
</tr>
</tbody>
</table>

### 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.