

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through November 30, 2016

Department of Health

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	1,689	1,771	1,735	36
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Programs

Epidemiology, Health Statistics, an	90,449	105,506	33,041	72,465
Environmental Health	37,469	44,384	17,078	27,306
Health Systems Quality Assurance	81,280	85,052	30,070	54,982
Community and Family Health	293,629	332,485	111,634	220,850
Administration	26,667	28,526	13,457	15,069
State Board of Health	799	964	326	638
Agency Total	530,292	596,917	205,606	391,311

Objects of Expenditures

Salaries And Wages	111,440	119,109	48,607	70,502
Employee Benefits	38,679	39,871	17,083	22,787
Professional Svc Contracts	23,758	18,582	9,336	9,247
Goods\Other Services	120,044	125,354	43,787	81,567
Travel	3,631	3,354	1,448	1,906
Capital Outlays	4,012	3,131	1,036	2,095
Inter Agency/Fund Transfers		327	327	
Grants, Benefits & Client Services	245,303	294,332	86,367	207,965
Debt Service	50			
Interagency Reimbursements	(16,605)	(7,196)	(2,379)	(4,817)
Intra-Agency Reimbursements	(21)	52	(7)	60
Total Objects of Expenditure	530,292	596,917	205,606	391,311

Source of Funds

General Fund - Federal	238,541	291,547	97,417	194,130
General Fund - Private/Local	77,716	70,991	30,258	40,733
General Fund - State	57,943	60,139	17,232	42,907
Other Funds - Federal	8,161	9,094	4,319	4,775
Other Funds - Private/Local	671	1,651	521	1,129
Other Funds - Non-Appropriated	66,406	79,106	25,044	54,062
Other Funds - State	80,855	84,390	30,815	53,575
Total Source of Funds	530,292	596,917	205,606	391,311

Fiscal Year 2017 Through November 30, 2016

Department of Health

Fiscal Year	Fiscal Year	Fiscal Year	Balance
2016 Actual	Total Estimate	To Date Actual	

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.