

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
Corrections

Staffing

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Total Full Time Equivalent Staff Years	7,993	8,331	8,178	153

Programs

Administration and Support Services	58,380	59,907	23,756	36,151
Correctional Operations	611,532	633,596	258,860	374,736
Community Supervision	159,826	163,835	70,801	93,034
Correctional Industries	6,553	6,465	2,433	4,032
Interagency Payments	44,202	41,963	26,865	15,098
Offender Change	51,657	53,428	21,119	32,309
Agency Total	932,151	959,194	403,836	555,359

Objects of Expenditures

Salaries And Wages	431,797	458,607	190,182	268,425
Employee Benefits	177,306	190,890	77,346	113,544
Professional Svc Contracts	1,057	703	294	409
Goods\Other Services	192,046	190,100	86,303	103,797
Travel	5,806	5,395	2,692	2,703
Capital Outlays	14,346	9,167	1,952	7,215
Inter Agency/Fund Transfers		1,598	1,596	2
Grants, Benefits & Client Services	106,614	98,563	42,430	56,133
Debt Service	4,291	4,221	1,433	2,788
Interagency Reimbursements	(939)	(50)	(318)	268
Intra-Agency Reimbursements	(174)		(75)	75
Total Objects of Expenditure	932,151	959,194	403,836	555,359

Source of Funds

General Fund - Federal	1,667	1,065	1,171	(106)
General Fund - State	923,924	946,864	394,465	552,399
Other Funds - Non-Appropriated	2,592	8,281	6,860	1,422
Other Funds - State	3,968	2,984	1,340	1,644
Total Source of Funds	932,151	959,194	403,836	555,359

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.