

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2014 Through February 28, 2014**

**Human Services**

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	32,693	33,679	32,693	986

**Human Services Functions**

Social and Health Services	3,786,457	5,828,598	3,786,457	2,042,141
Other Human Services	5,455,745	8,131,408	5,455,745	2,675,663
<b>Human Services Total</b>	<b>9,242,202</b>	<b>13,960,006</b>	<b>9,242,202</b>	<b>4,717,804</b>

**Objects of Expenditures**

Salaries And Wages	1,146,312	1,783,692	1,146,312	637,380
Employee Benefits	435,536	658,272	435,536	222,736
Professional Svc Contracts	34,471	70,030	34,471	35,559
Goods\Other Services	709,229	1,155,806	709,229	446,577
Travel	17,370	27,350	17,370	9,980
Capital Outlays	18,247	33,977	18,247	15,730
Inter Agency/Fund Transfers	110		110	(110)
Grants, Benefits & Client Services	6,972,700	10,330,387	6,972,700	3,357,687
Debt Service	5,594	11,219	5,594	5,625
Interagency Reimbursements	(99,451)	(114,306)	(99,451)	(14,855)
Intra-Agency Reimbursements	2,083	3,580	2,083	1,497
<b>Total Objects of Expenditure</b>	<b>9,242,201</b>	<b>13,960,007</b>	<b>9,242,201</b>	<b>4,717,806</b>

**Fiscal Year 2014 Through February 28, 2014**

**Human Services**

	<b>Fiscal Year 2014 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	4,378,834	6,592,565	4,378,834	2,213,731
General Fund - Federal Stimulus	777	775	777	(2)
General Fund - Private/Local	138,956	231,919	138,956	92,963
General Fund - State	3,987,739	5,942,344	3,987,739	1,954,605
Other Funds - Federal	107,512	189,347	107,512	81,835
Other Funds - Private/Local	1,060	2,319	1,060	1,259
Other Funds - Non-Appropriated	99,863	148,207	99,863	48,344
Other Funds - State	527,461	852,530	527,461	325,069
<b>Total Source of Funds</b>	<b>9,242,202</b>	<b>13,960,006</b>	<b>9,242,202</b>	<b>4,717,804</b>

**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.