

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Other Human Services

Fiscal Year 2019 Through February 28, 2019

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	16,751	20,800	20,336	464
Agencies				
Wash State Health Care Authority	8,724,377	10,246,459	6,249,024	3,997,435
Human Rights Commission	2,959	3,132	1,833	1,299
Board of Indust Insurance Appeals	22,108	22,937	15,005	7,932
Wa St Criminal Justice Train Comm	28,125	31,420	18,361	13,059
Department of Labor and Industries	385,293	406,523	262,616	143,907
Department of Health	552,886	616,367	365,695	250,672
Department of Veterans Affairs	76,254	78,973	54,728	24,245
Dept of Children, Youth, & Families		1,040,573	586,379	454,194
Department of Corrections	1,038,308	1,069,066	722,920	346,146
Dept of Services for the Blind	16,276	18,165	10,019	8,146
Employment Security Department	228,073	337,597	166,371	171,226
Other Human Services Total	11,074,659	13,871,212	8,452,951	5,418,261

Objects of Expenditures

Salaries And Wages	1,035,610	1,319,393	867,687	451,706
Employee Benefits	413,319	512,877	343,015	169,862
Professional Svc Contracts	89,566	167,464	88,264	79,200
Goods\Other Services	999,270	1,139,948	514,803	625,145
Travel	21,477	26,502	18,814	7,688
Capital Outlays	24,528	21,680	12,793	8,887
Inter Agency/Fund Transfers	429		429	(429)
Grants, Benefits & Client Services	8,556,191	10,744,838	6,650,166	4,094,672
Debt Service	4,434	3,847	2,920	927
Interagency Reimbursements	(72,172)	(68,053)	(45,796)	(22,257)
Intra-Agency Reimbursements	2,009	2,714	(145)	2,859
Total Objects of Expenditure	11,074,661	13,871,210	8,452,950	5,418,260

Other Human Services**Fiscal Year 2019 Through February 28, 2019**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	6,243,420	7,603,068	4,493,179	3,109,889
General Fund - Private/Local	225,936	251,942	112,590	139,352
General Fund - State	3,123,287	4,320,171	2,801,251	1,518,920
Other Funds - Federal	129,606	163,316	91,630	71,686
Other Funds - Private/Local	1,357	1,599	1,210	389
Other Funds - Non-Appropriated	360,515	339,507	216,993	122,514
Other Funds - State	990,538	1,191,609	736,099	455,510
Total Source of Funds	11,074,659	13,871,212	8,452,952	5,418,260

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.