

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Other Human Services**

**Fiscal Year 2017 Through November 30, 2016**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	16,008	16,679	16,239	440
<b>Agencies</b>				
Wash State Health Care Authority	8,028,031	8,495,713	3,945,700	4,550,013
Human Rights Commission	2,800	2,915	1,177	1,738
Board of Indust Insurance Appeals	20,518	21,094	8,598	12,496
Wa St Criminal Justice Train Comm	25,903	24,538	8,692	15,846
Department of Labor and Industries	343,024	362,251	143,319	218,932
Department of Health	530,292	596,917	205,606	391,311
Department of Veterans Affairs	58,647	64,401	26,066	38,335
Department of Corrections	932,151	959,194	403,836	555,358
Dept of Services for the Blind	14,299	15,418	6,039	9,379
Employment Security Department	227,754	295,556	87,776	207,780
<b>Other Human Services Total</b>	<b>10,183,419</b>	<b>10,837,997</b>	<b>4,836,809</b>	<b>6,001,188</b>

**Objects of Expenditures**

Salaries And Wages	908,430	977,648	393,290	584,358
Employee Benefits	354,961	372,994	154,168	218,826
Professional Svc Contracts	72,265	58,976	22,500	36,476
Goods\Other Services	645,435	852,740	259,641	593,099
Travel	18,374	17,232	7,826	9,406
Capital Outlays	29,129	23,136	5,161	17,975
Inter Agency/Fund Transfers	429	3,726	3,715	11
Grants, Benefits & Client Services	8,209,381	8,561,284	4,002,346	4,558,938
Debt Service	4,893	4,221	1,622	2,599
Interagency Reimbursements	(59,683)	(34,013)	(13,379)	(20,634)
Intra-Agency Reimbursements	(195)	52	(83)	135
<b>Total Objects of Expenditure</b>	<b>10,183,419</b>	<b>10,837,996</b>	<b>4,836,807</b>	<b>6,001,189</b>

**Other Human Services****Fiscal Year 2017 Through November 30, 2016**

	<b>Fiscal Year 2016 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	5,824,274	6,248,185	2,875,150	3,373,035
General Fund - Private/Local	133,894	142,426	51,379	91,047
General Fund - State	2,977,265	3,115,359	1,408,909	1,706,450
Other Funds - Federal	146,281	151,094	59,550	91,544
Other Funds - Private/Local	1,002	1,970	646	1,324
Other Funds - Non-Appropriated	247,414	287,744	91,477	196,267
Other Funds - State	853,290	891,219	349,697	541,522
<b>Total Source of Funds</b>	<b>10,183,420</b>	<b>10,837,997</b>	<b>4,836,808</b>	<b>6,001,189</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.