

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Other Human Services

Fiscal Year 2021 Through November 30, 2020

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	22,180	23,274	22,862	412
Agencies				
Wash State Health Care Authority	10,741,647	11,196,652	4,564,992	6,631,660
Human Rights Commission	3,269	3,939	1,311	2,628
Board of Indust Insurance Appeals	23,081	24,456	8,994	15,462
Wa St Criminal Justice Train Comm	34,080	40,414	10,871	29,543
Department of Labor and Industries	425,048	465,781	178,328	287,453
Department of Health	652,167	939,476	334,899	604,577
Department of Veterans Affairs	92,459	90,500	37,609	52,891
Dept of Children, Youth, & Families	1,401,026	1,688,420	585,675	1,102,745
Department of Corrections	1,188,408	1,268,749	490,693	778,056
Dept of Services for the Blind	14,939	17,449	5,924	11,525
Employment Security Department	321,014	398,895	821,725	(422,830)
Other Human Services Total	14,897,138	16,134,731	7,041,021	9,093,710

Objects of Expenditures

Salaries And Wages	1,525,108	1,580,813	669,058	911,755
Employee Benefits	583,905	637,250	261,633	375,617
Professional Svc Contracts	220,783	262,818	62,628	200,190
Goods\Other Services	1,259,495	1,299,265	458,386	840,879
Travel	28,813	31,800	6,253	25,547
Capital Outlays	43,919	33,930	3,827	30,103
Inter Agency/Fund Transfers	3,194		2,863	(2,863)
Grants, Benefits & Client Services	11,640,676	12,317,717	5,600,829	6,716,888
Debt Service	3,757	4,907	993	3,914
Interagency Reimbursements	(417,732)	(58,250)	(25,339)	(32,911)
Intra-Agency Reimbursements	5,222	24,479	(109)	24,588
Total Objects of Expenditure	14,897,140	16,134,729	7,041,022	9,093,707

Other Human Services**Fiscal Year 2021 Through November 30, 2020**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	7,927,196	8,116,058	4,017,749	4,098,309
General Fund - Federal Stimulus	131,099	492,647	129,194	363,453
General Fund - Private/Local	248,634	264,810	55,069	209,741
General Fund - State	4,813,794	5,389,333	2,107,747	3,281,586
Other Funds - Federal	148,259	167,912	89,263	78,649
Other Funds - Federal	26,484		5,926	(5,926)
Other Funds - Private/Local	3,066	1,752	863	889
Other Funds - Non-Appropriated	369,801	410,885	163,876	247,009
Other Funds - State	1,228,807	1,291,335	471,336	819,999
Total Source of Funds	14,897,140	16,134,732	7,041,023	9,093,709

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.