

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Dept of Social and
Health Services**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	19,316	16,194	16,790	(597)
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Programs

Children's Administration	623,381			
Juvenile Rehabilitation	96,582	100,681	56,546	44,135
Mental Health	1,319,338	402,690	315,742	86,948
Developmental Disabilities	1,448,572	1,583,350	1,032,375	550,975
Long-Term Care	2,501,035	2,800,883	1,795,740	1,005,143
Economic Services Administration	1,080,941	1,123,972	729,379	394,593
Alcohol And Substance Abuse	428,096			
Vocational Rehabilitation	70,207	70,956	41,640	29,316
Administration/Supporting Services	60,408	53,930	37,476	16,454
Special Commitment Program	48,770	49,447	34,548	14,899
Payments to Other Agencies	115,195	64,602	38,726	25,876
Information System Services			(170)	170
Consolidated Field Services			13	(13)
Department Suspense Accounts			1,198	(1,198)
College Work Study			1	(1)
Agency Total	7,792,525	6,250,511	4,083,214	2,167,297

Objects of Expenditures

Salaries And Wages	1,132,572	985,136	678,970	306,166
Employee Benefits	478,653	401,889	283,390	118,499
Professional Svc Contracts	70,553	31,905	38,646	(6,741)
Goods\Other Services	544,906	398,912	252,734	146,178
Travel	20,230	13,805	8,892	4,913
Capital Outlays	30,156	20,229	10,508	9,721
Inter Agency/Fund Transfers	2,765		331	(331)
Grants, Benefits & Client Services	5,615,852	4,483,896	2,879,073	1,604,823
Debt Service	3,659	4,742	2,168	2,574
Interagency Reimbursements	(108,663)	(90,691)	(71,510)	(19,180)
Intra-Agency Reimbursements	1,842	686	12	674
Total Objects of Expenditure	7,792,525	6,250,511	4,083,214	2,167,297

Source of Funds

General Fund - Federal	3,983,205	3,215,427	2,040,717	1,174,710
General Fund - Private/Local	71,116	65,023	32,210	32,813

Fiscal Year 2019 Through February 28, 2019

**Dept of Social and
Health Services**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
General Fund - State	3,556,499	2,842,790	1,932,050	910,740
Other Funds - Private/Local	25			
Other Funds - Non-Appropriated	1,133	1,222	694	528
Other Funds - State	180,548	126,049	77,544	48,505
Total Source of Funds	7,792,525	6,250,511	4,083,214	2,167,297

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.