

**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**

**Department of Health**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	1,787	1,870	1,804	65

**Programs**

Epidemiology, Health Statistics, an	111,226	120,643	78,637	42,006
Environmental Health	37,850	41,658	24,714	16,943
Health Systems Quality Assurance	82,118	87,744	54,045	33,699
Community and Family Health	284,101	326,019	179,608	146,411
Administration	36,675	39,447	28,055	11,392
State Board of Health	916	857	635	222
<b>Agency Total</b>	<b>552,886</b>	<b>616,367</b>	<b>365,695</b>	<b>250,673</b>

**Objects of Expenditures**

Salaries And Wages	125,695	126,127	87,207	38,920
Employee Benefits	45,741	45,976	31,393	14,583
Professional Svc Contracts	25,072	31,066	11,357	19,708
Goods\Other Services	120,428	118,812	76,939	41,872
Travel	4,216	3,654	2,386	1,268
Capital Outlays	5,289	1,776	1,878	(102)
Grants, Benefits & Client Services	252,630	302,227	167,305	134,923
Debt Service	48		26	(26)
Interagency Reimbursements	(26,208)	(13,271)	(12,787)	(484)
Intra-Agency Reimbursements	(23)		(10)	10
<b>Total Objects of Expenditure</b>	<b>552,886</b>	<b>616,367</b>	<b>365,695</b>	<b>250,673</b>

**Source of Funds**

General Fund - Federal	237,189	272,824	155,622	117,202
General Fund - Private/Local	81,694	92,056	61,101	30,955
General Fund - State	69,397	78,618	45,316	33,302
Other Funds - Federal	7,383	6,112	4,503	1,610
Other Funds - Private/Local	1,048	1,264	990	273
Other Funds - Non-Appropriated	67,102	69,928	44,401	25,527
Other Funds - State	89,074	95,566	53,762	41,804
<b>Total Source of Funds</b>	<b>552,886</b>	<b>616,367</b>	<b>365,695</b>	<b>250,673</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.