

**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**

<b>Department of Corrections</b>	<b>Fiscal Year 2018 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
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**Staffing**

Total Full Time Equivalent Staff Years	8,290	8,522	8,344	178
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**Programs**

Administration and Support Services	64,838	65,160	42,808	22,352
Correctional Operations	532,720	547,657	368,233	179,425
Community Supervision	189,040	199,005	132,311	66,694
Correctional Industries	7,533	7,214	5,157	2,057
Health Care Services	144,271	148,202	103,086	45,115
Interagency Payments	44,915	42,889	33,207	9,682
Offender Change	54,991	58,939	38,117	20,822
<b>Agency Total</b>	<b>1,038,308</b>	<b>1,069,066</b>	<b>722,920</b>	<b>346,146</b>

**Objects of Expenditures**

Salaries And Wages	499,456	521,536	349,772	171,764
Employee Benefits	204,340	208,937	144,154	64,783
Professional Svc Contracts	1,030	988	470	518
Goods\Other Services	202,424	203,045	138,529	64,516
Travel	7,027	6,286	4,906	1,380
Capital Outlays	9,002	9,754	5,701	4,053
Grants, Benefits & Client Services	109,539	116,270	77,321	38,949
Debt Service	4,201	2,756	2,714	42
Interagency Reimbursements	(745)	(505)	(512)	7
Intra-Agency Reimbursements	2,032		(135)	135
<b>Total Objects of Expenditure</b>	<b>1,038,308</b>	<b>1,069,066</b>	<b>722,920</b>	<b>346,146</b>

**Source of Funds**

General Fund - Federal	1,826	1,882	1,335	547
General Fund - State	987,388	1,017,888	689,262	328,626
Other Funds - Non-Appropriated	2,818	2,845	1,947	898
Other Funds - State	46,276	46,451	30,375	16,076
<b>Total Source of Funds</b>	<b>1,038,308</b>	<b>1,069,066</b>	<b>722,920</b>	<b>346,146</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.