

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Department of
Corrections**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	8,604	9,215	8,625	590
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Programs

Administration and Support Services	70,457	76,194	27,742	48,452
Correctional Operations	602,912	642,679	255,733	386,946
Community Supervision	235,732	253,210	80,518	172,691
Correctional Industries	10,462	9,100	3,799	5,301
Health Care Services	166,050	174,596	75,764	98,832
Interagency Payments	43,498	50,190	25,175	25,015
Offender Change	59,297	62,781	21,961	40,820
Agency Total	1,188,408	1,268,749	490,693	778,056

Objects of Expenditures

Salaries And Wages	591,417	627,834	253,754	374,080
Employee Benefits	230,805	256,141	101,033	155,108
Professional Svc Contracts	3,862	892	1,305	(414)
Goods\Other Services	230,753	233,887	89,602	144,286
Travel	7,835	9,377	2,523	6,854
Capital Outlays	13,976	12,448	1,052	11,396
Grants, Benefits & Client Services	118,777	125,223	41,052	84,171
Debt Service	2,181	2,845	813	2,032
Interagency Reimbursements	(16,442)	(64)	(345)	280
Intra-Agency Reimbursements	5,242	167	(96)	263
Total Objects of Expenditure	1,188,408	1,268,749	490,693	778,056

Source of Funds

General Fund - Federal	2,095	2,393	610	1,783
General Fund - Federal Stimulus	8,864	20,216	8,230	11,986
General Fund - State	1,128,280	1,195,645	461,054	734,591
Other Funds - Non-Appropriated	2,692	4,017	1,313	2,704
Other Funds - State	46,477	46,478	19,487	26,991
Total Source of Funds	1,188,408	1,268,749	490,693	778,056

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.