

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Social and Health
Services**

Fiscal Year 2017 Through June 30, 2017

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	17,669	18,365	18,782	(417)
Agencies				
Dept of Social and Health Services	6,673,637	7,369,281	7,116,164	253,117
Social and Health Services Total	6,673,637	7,369,281	7,116,164	253,117
Objects of Expenditures				
Salaries And Wages	943,293	1,021,736	1,039,141	(17,405)
Employee Benefits	391,999	411,984	432,582	(20,598)
Professional Svc Contracts	36,148	49,751	56,900	(7,149)
Goods\Other Services	493,986	520,152	427,134	93,018
Travel	18,689	14,698	19,181	(4,483)
Capital Outlays	39,876	20,678	27,672	(6,994)
Inter Agency/Fund Transfers	331	6,644	9,409	(2,765)
Grants, Benefits & Client Services	4,852,536	5,400,033	5,186,436	213,597
Debt Service	3,008	4,260	3,528	732
Interagency Reimbursements	(107,129)	(81,555)	(87,196)	5,641
Intra-Agency Reimbursements	900	901	1,376	(475)
Total Objects of Expenditure	6,673,637	7,369,282	7,116,163	253,119

**Social and Health
Services**

Fiscal Year 2017 Through June 30, 2017

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	3,470,712	3,840,998	3,691,693	149,305
General Fund - Private/Local	78,040	79,103	66,432	12,671
General Fund - State	3,032,045	3,304,148	3,232,344	71,804
Other Funds - Federal	119			
Other Funds - Private/Local			38	(38)
Other Funds - Non-Appropriated	4,384	10,585	9,836	749
Other Funds - State	88,336	134,447	115,820	18,627
Total Source of Funds	6,673,636	7,369,281	7,116,163	253,118

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.