

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Other Human Services**

**Fiscal Year 2017 Through June 30, 2017**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	16,008	16,729	16,393	336
<b>Agencies</b>				
Wash State Health Care Authority	8,028,031	8,495,713	8,530,559	(34,846)
Human Rights Commission	2,800	3,102	2,757	345
Board of Indust Insurance Appeals	20,518	21,094	20,750	344
Wa St Criminal Justice Train Comm	25,903	27,396	23,853	3,543
Department of Labor and Industries	343,024	368,826	346,127	22,699
Department of Health	530,292	596,917	530,956	65,961
Department of Veterans Affairs	58,647	67,656	63,999	3,657
Department of Corrections	932,151	971,108	963,884	7,224
Dept of Services for the Blind	14,299	15,418	14,218	1,200
Employment Security Department	227,754	295,556	240,548	55,008
<b>Other Human Services Total</b>	<b>10,183,419</b>	<b>10,862,786</b>	<b>10,737,651</b>	<b>125,135</b>

**Objects of Expenditures**

Salaries And Wages	908,430	976,117	952,225	23,892
Employee Benefits	354,961	374,697	375,463	(766)
Professional Svc Contracts	72,265	60,549	89,914	(29,365)
Goods\Other Services	645,435	864,594	642,278	222,316
Travel	18,374	17,364	19,118	(1,754)
Capital Outlays	29,129	24,033	22,936	1,097
Inter Agency/Fund Transfers	429	3,726	4,144	(418)
Grants, Benefits & Client Services	8,209,381	8,571,446	8,684,567	(113,121)
Debt Service	4,893	4,221	4,376	(155)
Interagency Reimbursements	(59,683)	(34,013)	(57,166)	23,153
Intra-Agency Reimbursements	(195)	52	(204)	256
<b>Total Objects of Expenditure</b>	<b>10,183,419</b>	<b>10,862,786</b>	<b>10,737,651</b>	<b>125,135</b>

**Other Human Services****Fiscal Year 2017 Through June 30, 2017**

	<b>Fiscal Year 2016 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
<b>Source of Funds</b>				
General Fund - Federal	5,824,274	6,248,185	6,154,437	93,748
General Fund - Private/Local	133,894	143,396	136,170	7,226
General Fund - State	2,977,265	3,133,159	3,321,405	(188,246)
Other Funds - Federal	146,281	152,124	152,654	(530)
Other Funds - Private/Local	1,002	1,970	2,081	(111)
Other Funds - Non-Appropriated	247,414	290,236	269,142	21,094
Other Funds - State	853,290	893,717	701,764	191,953
<b>Total Source of Funds</b>	<b>10,183,420</b>	<b>10,862,787</b>	<b>10,737,653</b>	<b>125,134</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.