

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

Department of Health

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	1,689	1,771	1,762	9
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Programs

Epidemiology, Health Statistics, an	90,449	105,506	99,289	6,217
Environmental Health	37,469	44,384	40,017	4,367
Health Systems Quality Assurance	81,280	85,052	79,369	5,683
Community and Family Health	293,629	332,485	280,151	52,334
Administration	26,667	28,526	31,320	(2,795)
State Board of Health	799	964	810	154
Agency Total	530,292	596,917	530,956	65,960

Objects of Expenditures

Salaries And Wages	111,440	119,109	118,874	235
Employee Benefits	38,679	39,871	41,748	(1,878)
Professional Svc Contracts	23,758	18,582	30,297	(11,715)
Goods\Other Services	120,044	125,354	117,160	8,194
Travel	3,631	3,354	3,510	(156)
Capital Outlays	4,012	3,131	4,248	(1,117)
Inter Agency/Fund Transfers		327	327	
Grants, Benefits & Client Services	245,303	294,332	232,408	61,923
Debt Service	50		48	(48)
Interagency Reimbursements	(16,605)	(7,196)	(17,641)	10,446
Intra-Agency Reimbursements	(21)	52	(23)	76
Total Objects of Expenditure	530,292	596,917	530,956	65,960

Source of Funds

General Fund - Federal	238,541	291,547	236,242	55,304
General Fund - Private/Local	77,716	70,991	83,616	(12,626)
General Fund - State	57,943	60,139	55,586	4,553
Other Funds - Federal	8,161	9,094	8,839	255
Other Funds - Private/Local	671	1,651	1,693	(42)
Other Funds - Non-Appropriated	66,406	79,106	61,426	17,679
Other Funds - State	80,855	84,390	83,554	836
Total Source of Funds	530,292	596,917	530,956	65,960

Fiscal Year 2017 Through June 30, 2017

Department of Health

Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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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.