

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
Corrections**

	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	7,993	8,366	8,227	139
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Programs

Administration and Support Services	58,380	59,842	58,990	852
Correctional Operations	611,532	632,193	633,604	(1,411)
Community Supervision	159,826	176,629	172,153	4,476
Correctional Industries	6,553	7,263	6,831	432
Interagency Payments	44,202	41,963	41,550	413
Offender Change	51,657	53,218	50,754	2,464
Agency Total	932,151	971,108	963,884	7,224

Objects of Expenditures

Salaries And Wages	431,797	455,007	457,334	(2,327)
Employee Benefits	177,306	191,716	188,369	3,347
Professional Svc Contracts	1,057	703	943	(239)
Goods\Other Services	192,046	196,531	196,528	3
Travel	5,806	5,493	6,545	(1,052)
Capital Outlays	14,346	9,346	7,253	2,093
Inter Agency/Fund Transfers		1,598	1,596	2
Grants, Benefits & Client Services	106,614	106,543	102,380	4,163
Debt Service	4,291	4,221	4,139	82
Interagency Reimbursements	(939)	(50)	(1,023)	973
Intra-Agency Reimbursements	(174)		(180)	180
Total Objects of Expenditure	932,151	971,108	963,884	7,224

Source of Funds

General Fund - Federal	1,667	1,065	2,983	(1,918)
General Fund - State	923,924	960,083	948,465	11,618
Other Funds - Non-Appropriated	2,592	9,176	9,209	(32)
Other Funds - State	3,968	784	3,228	(2,444)
Total Source of Funds	932,151	971,108	963,884	7,224

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.