

Expenditures

SFY

2023

This chapter summarizes ESA expenditure data for the 2021-2023 Biennium and projections for the 2023-2025 Biennium. This information is divided into three sub-sections: Cash Grant Assistance, WorkFirst, and Administrative.

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Expenditures Overview

State expenditures for programs such as Temporary Assistance for Needy Families (TANF), and most child care assistance, are affected by block grants. Block grants place a “lid” on the amount of federal funding available.

Federal law requires states to maintain “historic levels of spending” for the programs consolidated in the TANF block grant. This state spending is known as Maintenance of Effort (MOE). Failure to spend state dollars at that level can result in a reduced federal block grant payment and require increases in state spending. Because Washington state meets the federal Work Participation Rate targets, it must spend 75% of what was spent historically on these programs, based on 1994 spending levels. Other states who do not meet the targets must spend 80% of what they spent historically.

This chapter summarizes ESA expenditure data for the 2021-23 Biennium and projections for the 2023-25 Biennium. The information is in three sub-sections:

- Cash Grant Assistance
- WorkFirst
- Administrative

TECHNICAL NOTES

DATA SOURCE: Data for this chapter was provided by the ESA Division of Finance and Financial Resources (DFFR)

DATA NOTES:

- 2021-23 Actuals reflect expenditure data for State Fiscal Years 2022 and 2023.
- 2023-25 Projections reflect expenditure data for State Fiscal 2023, and reflect projection (allotment) data for State Fiscal Year 2024.

Actual and Projected Program and Administrative Expenditures, for Selected Biennia (in thousands of dollars)

Program	Biennium		Change from 2021-23 to 2023-25	
	Actuals 2021-23	Projections 2023-25	Amount	Percent
Client Benefits & Supports (J90, X14, X19, X24, X25, X32)				
State	\$104,792	\$101,707	(\$3,085)	-2.9%
Total	\$569,193	\$265,711	(\$303,482)	-53.3%
Forecasted Programs (J90, X15, X16, X30, X31)				
State	\$187,958	\$278,387	\$90,429	48.1%
Total	\$199,470	\$276,346	\$76,876	38.5%
WorkFirst Program (M02, X10, X18, X22, X23, X33)				
State	\$175,028	\$333,634	\$158,606	90.6%
Total	\$1,085,464	\$1,187,411	\$101,947	9.4%
Administrative (B41, M01, M02, V50)				
State	\$516,839	\$585,685	\$68,846	13.3%
Total	\$1,179,300	\$1,243,187	\$63,887	5.4%
Total Expenditures				
State	\$984,617	\$1,299,413	\$314,796	32.0%
Total	\$3,033,427	\$2,972,655	(\$60,772)	-2.0%

Actual and Projected Client Benefits and Supports (in thousands of dollars)

Program	Biennium		Change from 2021-23 to 2023-25	
	Actuals 2021-23	Projections 2023-25	Amount	Percent
Refugee & Immigration Assistance, Contracted Services (J90) (C2000)				
State	\$38,781	\$14,844	(\$23,937)	-61.7%
Total	\$87,828	\$92,186	\$4,358	5.0%
State Supplemental Payments (SSP) (X14)				
State	\$38,213	\$37,750	(\$463)	-1.2%
Total	\$38,213	\$37,750	(\$463)	-1.2%
Ongoing Additional Requirements (OAR) (X19)				
State	\$326	\$1,270	\$944	289.6%
Total	\$326	\$1,270	\$944	289.6%
Supplemental Nutrition Assistance Programs (SNAP) (X24)				
State	\$495	\$5,337	\$4,842	978.2%
Total	\$62,669	\$77,637	\$14,968	23.9%
Repatriated US Nationals (X25)				
State	\$0	\$0	\$0	
Total	\$0	\$120	\$120	
Other Client Services (X32)				
State	\$26,977	\$42,506	\$15,529	57.6%
Total	\$380,157	\$56,748	(\$323,409)	-85.1%
Total Expenditures				
State	\$104,792	\$101,707	(\$3,085)	-2.9%
Total	\$569,193	\$265,711	(\$303,482)	-53.3%

Actual and Projected Forecasted Programs (in thousands of dollars)

Program	Biennium		Change from 2021-23 to 2023-25	
	Actuals 2021-23	Projections 2023-25	Amount	Percent
Refugee & Immigration Assitane (Cash Assistance) (J90) (C1000)				
State	\$0	\$0	\$0	0%
Total	\$20,484	\$26,440	\$5,956	29.1%
Aged Blind or Disabled / Pregnant Woment Assistance (ABD) / (PWA) (X15)				
State	\$164,427	\$283,146	\$118,719	72.2%
Total	\$164,427	\$283,146	\$118,719	72.2%
Aged Blind or Disabled Recoveries (ABD) (X16)				
State	(\$34,084)	(\$60,865)	(\$26,781)	78.6%
Total	(\$34,084)	(\$60,865)	(\$26,781)	78.6%
Child Support Recoveries (X30)				
State	(\$19,591)	(\$27,935)	(\$8,344)	42.6%
Total	(\$44,433)	(\$56,416)	(\$11,983)	27.0%
Food Assistance Program (FAP) (X31)				
State	\$77,206	\$84,041	\$6,835	8.9%
Total	\$93,076	\$84,041	(\$9,035)	-9.7%
Total Expenditures				
State	\$187,958	\$278,387	\$90,429	48.1%
Total	\$199,470	\$276,346	\$76,876	38.5%

Actual and Projected WorkFirst Program Expenditures¹, for Selected Biennia (in thousands of dollars)

Program	Biennium		Change from 2021-23 to 2023-25	
	Actuals 2021-23	Projections 2023-25	Amount	Percent
WorkFirst Operations/Staffing (M02)				
State	\$75,488	\$98,300	\$22,812	30.2%
Total	\$149,119	\$146,714	(\$2,405)	-1.6%
TANF/SFA Assistance (X10)				
State	\$52,468	\$179,097	\$126,629	241.3%
Total	\$422,634	\$445,798	\$23,164	5.5%
Diversion Cash Assistance (DCA) (X18)				
State	\$1,155	\$4,974	\$3,819	330.6%
Total	\$1,155	\$4,974	\$3,819	330.6%
Child Care (X22)				
State	\$1	N/A	N/A	N/A
Total	\$307,085	\$353,402	\$46,317	15.1%
WorkFirst Employment & Training (X23)				
State	\$45,916	\$51,263	\$5,347	11.6%
Total	\$136,975	\$168,027	\$31,052	22.7%
DCYF TANF (X33)				
State	\$0	\$0	\$0	0.00%
Total	\$68,496	\$68,496	\$0	0.00%
Total Expenditures				
State	\$175,028	\$333,634	\$158,606	90.6%
Total	\$1,085,464	\$1,187,411	\$101,947	9.4%

¹ This table includes M02 which is considered to be WorkFirst dollars

Actual and Projected Administrative Expenditures², for Selected Biennia (in thousands of dollars)

Program	Biennium		Change from 2021-23 to 2023-25	
	Actuals 2021-23	Projections 2023-25	Amount	Percent
Community Services Division				
State	\$310,501	\$353,194	\$42,693	13.7%
Total	\$555,160	\$555,351	\$191	0.0%
Division of Child Support				
State	\$97,123	\$117,286	\$20,163	20.8%
Total	\$323,338	\$361,117	\$37,779	11.7%
Division of Program Integrity				
State	\$7,464	\$9,906	\$2,442	32.7%
Total	\$14,015	\$17,400	\$3,385	24.2%
Division of Finance & Financial Resources				
State	\$6,398	\$7,893	\$1,495	23.4%
Total	\$12,661	\$17,078	\$4,417	34.9%
Division of Disability Determination Services				
State	\$1,456	\$6,027	\$4,571	313.9%
Total	\$95,814	\$127,182	\$31,368	32.7%
Division of IT Solutions				
State	\$79,201	\$74,394	(\$4,807)	-6.1%
Total	\$150,211	\$134,677	(\$15,534)	-10.3%
Office of the Assistant Secretary				
State	\$14,696	\$16,985	\$2,289	15.6%
Total	\$28,101	\$30,382	\$2,281	8.1%
Total Expenditures				
State	\$516,839	\$585,685	\$68,846	13.3%
Total	\$1,179,300	\$1,243,187	\$63,887	5.4%

² This table includes M02 which is considered to be admin dollars.