

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through November 30, 2016**

**Employment Security  
Department**

	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	1,324	1,487	1,364	123
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**Programs**

Clearing		15,364	(134)	15,498
Employment Services	63,754	90,845	27,530	63,315
Unemployment Insurance	101,297	106,976	39,121	67,855
Workfirst Employment and Training			2,548	(2,548)
State Programs	2,563		1,975	(1,975)
Workforce Investment Act	60,140	82,371	16,735	65,635
<b>Agency Total</b>	<b>227,754</b>	<b>295,556</b>	<b>87,776</b>	<b>207,780</b>

**Objects of Expenditures**

Salaries And Wages	77,716	100,903	33,016	67,887
Employee Benefits	29,048	27,405	12,457	14,948
Professional Svc Contracts	17,655	5,246	3,051	2,195
Goods\Other Services	39,909	50,094	15,742	34,352
Travel	1,446	808	693	115
Capital Outlays	5,642	6,685	1,389	5,296
Inter Agency/Fund Transfers		813	813	
Grants, Benefits & Client Services	79,915	119,023	25,495	93,528
Interagency Reimbursements	(23,577)	(15,422)	(4,880)	(10,542)
<b>Total Objects of Expenditure</b>	<b>227,754</b>	<b>295,556</b>	<b>87,776</b>	<b>207,780</b>

**Source of Funds**

General Fund - Federal	66,508	107,890	24,730	83,160
General Fund - Private/Local	6,717	17,405	1,343	16,062
Other Funds - Federal	129,300	133,876	51,788	82,088
Other Funds - Non-Appropriated	103	214	46	168
Other Funds - State	25,126	36,171	9,870	26,301
<b>Total Source of Funds</b>	<b>227,754</b>	<b>295,556</b>	<b>87,776</b>	<b>207,780</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.