

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2019 Through February 28, 2019**

**Employment Security  
Department**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	1,467	1,683	1,577	106
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**Programs**

Clearing		34,117	(80)	34,197
Employment Services	60,343	53,457	32,541	20,916
Unemployment Insurance	88,453	124,468	69,530	54,938
Workfirst Employment and Training		13	3,843	(3,830)
State Programs	2,359	5,171	2,682	2,490
Family and Medical Leave	12,797	41,000	19,916	21,084
Workforce Investment Act	64,122	79,369	37,938	41,431
<b>Agency Total</b>	<b>228,073</b>	<b>337,597</b>	<b>166,371</b>	<b>171,226</b>

**Objects of Expenditures**

Salaries And Wages	85,794	101,089	62,905	38,184
Employee Benefits	33,933	38,299	24,806	13,494
Professional Svc Contracts	14,494	21,388	19,599	1,789
Goods\Other Services	38,426	95,875	24,689	71,186
Travel	1,900	1,579	1,060	518
Capital Outlays	5,126	6,248	1,678	4,570
Grants, Benefits & Client Services	74,316	85,474	41,876	43,599
Interagency Reimbursements	(25,917)	(12,356)	(10,241)	(2,114)
<b>Total Objects of Expenditure</b>	<b>228,073</b>	<b>337,597</b>	<b>166,371</b>	<b>171,226</b>

**Source of Funds**

General Fund - Federal	74,157	104,685	47,882	56,803
General Fund - Private/Local	6,515	17,781	4,630	13,151
General Fund - State		35		35
Other Funds - Federal	110,757	136,127	74,653	61,474
Other Funds - Non-Appropriated	117	213	83	130
Other Funds - State	36,527	78,756	39,124	39,632
<b>Total Source of Funds</b>	<b>228,073</b>	<b>337,597</b>	<b>166,371</b>	<b>171,226</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.