

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2021 Through November 30, 2020**

**Employment Security  
Department**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	1,782	1,897	2,666	(769)
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**Programs**

Clearing		(96)	(50)	(46)
Employment Services	54,844	76,475	20,739	55,736
Unemployment Insurance	137,239	166,624	754,037	(587,413)
Workfirst Employment and Training		16,551	1,249	15,302
State Programs	3,434	4,866	2,105	2,761
Family and Medical Leave	50,954	75,056	19,977	55,079
Workforce Investment Act	74,542	59,418	23,667	35,752
<b>Agency Total</b>	<b>321,014</b>	<b>398,895</b>	<b>821,725</b>	<b>(422,830)</b>

**Objects of Expenditures**

Salaries And Wages	114,161	129,512	68,387	61,125
Employee Benefits	43,428	50,249	26,142	24,107
Professional Svc Contracts	45,213	24,444	16,304	8,141
Goods\Other Services	53,520	109,375	18,257	91,117
Travel	1,528	1,793	128	1,665
Capital Outlays	5,124	4,790	2,031	2,759
Grants, Benefits & Client Services	79,063	77,502	692,999	(615,497)
Interagency Reimbursements	(21,023)	1,230	(2,523)	3,753
<b>Total Objects of Expenditure</b>	<b>321,014</b>	<b>398,895</b>	<b>821,725</b>	<b>(422,830)</b>

**Source of Funds**

General Fund - Federal	79,640	97,755	697,634	(599,879)
General Fund - Federal Stimulus	70	3,022	897	2,125
General Fund - Private/Local	7,244	18,299	2,899	15,400
General Fund - State	1	910	13	897
Other Funds - Federal	122,785	133,928	80,501	53,427
Other Funds - Federal	26,484		5,926	(5,926)
Other Funds - Non-Appropriated	222	16,066	1,630	14,436
Other Funds - State	84,569	128,916	32,225	96,691
<b>Total Source of Funds</b>	<b>321,014</b>	<b>398,895</b>	<b>821,725</b>	<b>(422,830)</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.