

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 Labor
and Industries**

	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	2,902	2,904	2,865	39
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Programs

Management Services	34,702	35,320	33,561	1,760
Insurance Services	171,248	181,224	169,495	11,729
Information Services	24,180	22,464	23,396	(931)
WISHA Services	43,142	48,606	46,230	2,376
Labor Stand/Pub Safety/Field Support	57,781	64,151	61,064	3,088
Crime Victims Compensation	11,971	17,060	12,381	4,679
Agency Total	343,024	368,826	346,127	22,699

Objects of Expenditures

Salaries And Wages	169,566	177,116	171,850	5,266
Employee Benefits	63,169	66,489	65,104	1,385
Professional Svc Contracts	9,086	9,599	9,467	132
Goods\Other Services	84,245	88,842	78,584	10,258
Travel	5,757	5,768	5,514	254
Capital Outlays	1,215	3,182	2,982	201
Inter Agency/Fund Transfers		172	172	
Grants, Benefits & Client Services	9,989	17,660	12,457	5,203
Interagency Reimbursements	(4)		(1)	1
Total Objects of Expenditure	343,024	368,826	346,127	22,699

Source of Funds

General Fund - Federal	5,176	5,938	4,973	965
General Fund - State	15,915	17,611	16,940	671
Other Funds - Federal	8,819	9,154	8,805	349
Other Funds - Private/Local	4		(2)	2
Other Funds - Non-Appropriated	1,581	6,870	2,873	3,997
Other Funds - State	311,529	329,253	312,538	16,716
Total Source of Funds	343,024	368,826	346,127	22,699

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.