

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

**Employment Security
Department**

Staffing

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Total Full Time Equivalent Staff Years	1,324	1,487	1,406	81

Programs

Clearing		15,364	(68)	15,432
Employment Services	63,754	90,845	61,775	29,070
Unemployment Insurance	101,297	106,976	115,518	(8,542)
Workfirst Employment and Training			1,242	(1,242)
State Programs	2,563		4,368	(4,368)
Workforce Investment Act	60,140	82,371	57,714	24,657
Agency Total	227,754	295,556	240,548	55,008

Objects of Expenditures

Salaries And Wages	77,716	100,903	81,115	19,788
Employee Benefits	29,048	27,405	30,659	(3,254)
Professional Svc Contracts	17,655	5,246	22,513	(17,267)
Goods\Other Services	39,909	50,094	40,872	9,222
Travel	1,446	808	1,751	(943)
Capital Outlays	5,642	6,685	6,610	75
Inter Agency/Fund Transfers		813	813	
Grants, Benefits & Client Services	79,915	119,023	75,450	43,573
Interagency Reimbursements	(23,577)	(15,422)	(19,234)	3,812
Total Objects of Expenditure	227,754	295,556	240,548	55,008

Source of Funds

General Fund - Federal	66,508	107,890	70,744	37,146
General Fund - Private/Local	6,717	17,405	5,465	11,940
Other Funds - Federal	129,300	133,876	135,010	(1,134)
Other Funds - Non-Appropriated	103	214	114	100
Other Funds - State	25,126	36,171	29,214	6,956
Total Source of Funds	227,754	295,556	240,548	55,008

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.