

**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**

**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	2,870	33
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**Programs**

Management Services	34,702	33,719	14,090	19,629
Insurance Services	171,248	180,308	70,261	110,047
Information Services	24,180	22,464	9,983	12,482
WISHA Services	43,142	47,856	18,706	29,150
Labor Stand/Pub Safety/Field Support	57,781	60,844	24,881	35,963
Crime Victims Compensation	11,971	17,060	5,399	11,661
<b>Agency Total</b>	<b>343,024</b>	<b>362,251</b>	<b>143,319</b>	<b>218,932</b>

**Objects of Expenditures**

Salaries And Wages	169,566	176,316	71,480	104,836
Employee Benefits	63,169	66,242	27,136	39,106
Professional Svc Contracts	9,086	8,744	2,697	6,048
Goods\Other Services	84,245	85,161	34,401	50,759
Travel	5,757	5,758	2,265	3,493
Capital Outlays	1,215	3,182	242	2,940
Inter Agency/Fund Transfers		172	172	
Grants, Benefits & Client Services	9,989	16,676	4,927	11,749
Interagency Reimbursements	(4)		(1)	1
<b>Total Objects of Expenditure</b>	<b>343,024</b>	<b>362,251</b>	<b>143,319</b>	<b>218,932</b>

**Source of Funds**

General Fund - Federal	5,176	5,938	65	5,873
General Fund - State	15,915	17,611	9,450	8,161
Other Funds - Federal	8,819	8,124	3,443	4,681
Other Funds - Private/Local	4		(3)	3
Other Funds - Non-Appropriated	1,581	6,058	643	5,415
Other Funds - State	311,529	324,520	129,722	194,798
<b>Total Source of Funds</b>	<b>343,024</b>	<b>362,251</b>	<b>143,319</b>	<b>218,932</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.