

**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**

**Department of Labor  
and Industries**

|  | Fiscal Year<br>2018 Actual | Fiscal Year<br>Total Estimate | Fiscal Year<br>To Date Actual | Balance |
|--|----------------------------|-------------------------------|-------------------------------|---------|
|--|----------------------------|-------------------------------|-------------------------------|---------|

**Staffing**

|  |       |       |       |     |
|--|-------|-------|-------|-----|
| Total Full Time Equivalent Staff Years | 2,951 | 3,015 | 3,020 | (5) |
|--|-------|-------|-------|-----|

**Programs**

|                                      |                |                |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|
| Management Services                  | 42,016         | 36,215         | 30,118         | 6,097          |
| Insurance Services                   | 182,855        | 199,118        | 121,755        | 77,363         |
| Information Services                 | 25,479         | 29,946         | 17,178         | 12,768         |
| WISHA Services                       | 49,282         | 51,621         | 35,265         | 16,356         |
| Labor Stand/Pub Safety/Field Support | 68,867         | 70,574         | 47,786         | 22,788         |
| Crime Victims Compensation           | 16,794         | 19,049         | 10,515         | 8,534          |
| <b>Agency Total</b>                  | <b>385,293</b> | <b>406,523</b> | <b>262,616</b> | <b>143,906</b> |

**Objects of Expenditures**

|                                     |                |                |                |                |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salaries And Wages                  | 186,366        | 199,031        | 130,678        | 68,354         |
| Employee Benefits                   | 72,671         | 75,591         | 50,400         | 25,191         |
| Professional Svc Contracts          | 15,608         | 17,935         | 6,853          | 11,082         |
| Goods\Other Services                | 85,763         | 84,453         | 58,465         | 25,988         |
| Travel                              | 6,559          | 6,249          | 4,253          | 1,996          |
| Capital Outlays                     | 1,226          | 1,579          | 845            | 734            |
| Grants, Benefits & Client Services  | 17,145         | 20,774         | 11,123         | 9,651          |
| Debt Service                        |                | 910            |                | 910            |
| Interagency Reimbursements          | (46)           |                |                |                |
| <b>Total Objects of Expenditure</b> | <b>385,293</b> | <b>406,523</b> | <b>262,616</b> | <b>143,906</b> |

**Source of Funds**

|                                |                |                |                |                |
|--------------------------------|----------------|----------------|----------------|----------------|
| General Fund - Federal         | 4,129          | 5,938          | 1,611          | 4,327          |
| General Fund - State           | 6,501          | 9,285          | 7,726          | 1,559          |
| Other Funds - Federal          | 11,466         | 9,371          | 6,710          | 2,661          |
| Other Funds - Non-Appropriated | 6,833          | 6,343          | 1,868          | 4,475          |
| Other Funds - State            | 356,364        | 375,586        | 244,702        | 130,884        |
| <b>Total Source of Funds</b>   | <b>385,293</b> | <b>406,523</b> | <b>262,616</b> | <b>143,906</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.