

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Department of Labor and Industries	Fiscal Year 2021 Through November 30, 2020			Balance
	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	
Staffing				
Total Full Time Equivalent Staff Years	3,046	3,259	2,967	293
Programs				
Management Services	50,554	48,317	21,481	26,836
Insurance Services	198,289	212,871	81,893	130,978
Information Services	26,440	27,649	11,415	16,234
WISHA Services	53,105	59,492	22,696	36,795
Labor Stand/Pub Safety/Field Suppor	78,564	98,443	33,377	65,066
Crime Victims Compensation	18,096	19,008	7,466	11,543
Agency Total	425,048	465,781	178,328	287,452
Objects of Expenditures				
Salaries And Wages	212,549	226,105	89,555	136,549
Employee Benefits	80,292	87,656	34,358	53,298
Professional Svc Contracts	17,269	9,309	4,282	5,027
Goods\Other Services	89,195	96,909	40,315	56,594
Travel	5,976	7,035	1,567	5,469
Capital Outlays	2,070	2,487	491	1,996
Grants, Benefits & Client Services	17,698	36,388	7,761	28,628
Intra-Agency Reimbursements		(109)		(109)
Total Objects of Expenditure	425,048	465,781	178,328	287,452
Source of Funds				
General Fund - Federal	1,536	6,938	69	6,869
General Fund - State	14,267	26,614	7,861	18,753
Other Funds - Federal	9,582	9,841	4,241	5,599
Other Funds - Non-Appropriated	2,867	4,269	470	3,799
Other Funds - State	396,795	418,119	165,687	252,432
Total Source of Funds	425,048	465,781	178,328	287,452

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.