

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2021 Through August 31, 2020**

**Employment Security  
Department**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	1,782	1,895	2,669	(774)
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**Programs**

Clearing		207	(199)	406
Employment Services	54,844	76,475	9,668	66,808
Unemployment Insurance	137,239	159,950	29,542	130,407
Workfirst Employment and Training		16,551	883	15,669
State Programs	3,434	4,866	887	3,979
Family and Medical Leave	50,954	75,056	7,542	67,514
Workforce Investment Act	74,542	59,418	5,312	54,106
<b>Agency Total</b>	<b>321,014</b>	<b>392,523</b>	<b>53,635</b>	<b>338,888</b>

**Objects of Expenditures**

Salaries And Wages	114,161	128,343	27,490	100,853
Employee Benefits	43,428	49,783	10,277	39,506
Professional Svc Contracts	45,213	24,309	4,388	19,921
Goods\Other Services	53,520	107,909	5,373	102,536
Travel	1,528	1,793	31	1,762
Capital Outlays	5,124	1,654	927	727
Grants, Benefits & Client Services	79,063	77,502	5,238	72,263
Interagency Reimbursements	(21,023)	1,230	(89)	1,320
<b>Total Objects of Expenditure</b>	<b>321,014</b>	<b>392,523</b>	<b>53,635</b>	<b>338,888</b>

**Source of Funds**

General Fund - Federal	79,640	97,755	7,706	90,049
General Fund - Federal Stimulus	70		30	(30)
General Fund - Private/Local	7,244	18,299	996	17,303
General Fund - State	1	910	0	910
Other Funds - Federal	122,785	133,928	29,461	104,467
Other Funds - Federal	26,484		122	(122)
Other Funds - Non-Appropriated	222	12,716	398	12,318
Other Funds - State	84,569	128,916	14,920	113,995
<b>Total Source of Funds</b>	<b>321,014</b>	<b>392,523</b>	<b>53,635</b>	<b>338,888</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.