

**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**

<b>Department of Transportation</b>	<b>Fiscal Year 2016 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
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**Staffing**

Total Full Time Equivalent Staff Years	4,585	4,753	4,589	164
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**Programs**

Toll Operations and Maintenance	33,999	43,922	39,318	4,604
Information Technology	37,433	37,735	37,838	(103)
Facility Maintenance, O and Cons-O	12,879	13,821	13,557	263
Transportation Equipment Fund	61,031	80,484	60,403	20,081
Aviation	4,060	5,590	5,266	324
Program Delivery Mgmt and Support	24,561	27,767	28,738	(971)
Public Private Partnerships-Op	268	323	335	(12)
Highway Maintenance and Operations	212,386	231,450	221,489	9,962
Traffic Operations-Operating	26,478	31,936	31,544	392
Transportation Management & Support	14,295	17,593	16,654	939
Transportation Planning, Data and R	24,512	29,002	24,586	4,416
Charges From Other Agencies	40,829	42,486	37,848	4,638
Public Transportation	60,216	91,506	54,570	36,936
Washington State Ferries	242,351	243,218	240,921	2,297
Rail - Operating	23,705	31,745	21,794	9,951
Local Programs - Operating	5,622	6,073	5,828	246
<b>Agency Total</b>	<b>824,625</b>	<b>934,650</b>	<b>840,689</b>	<b>93,962</b>

**Objects of Expenditures**

Salaries And Wages	276,176	309,913	281,810	28,102
Employee Benefits	134,804	112,797	141,058	(28,261)
Professional Svc Contracts	12,330	13,905	12,299	1,607
Goods\Other Services	301,094	347,404	307,129	40,275
Travel	6,264	6,123	5,813	310
Capital Outlays	37,082	51,618	41,339	10,279
Grants, Benefits & Client Services	61,206	93,429	55,766	37,663
Debt Service	24	22	246	(224)
Interagency Reimbursements	(1,244)	(590)	(1,217)	627
Intra-Agency Reimbursements	(3,111)	28	(3,554)	3,582
<b>Total Objects of Expenditure</b>	<b>824,625</b>	<b>934,650</b>	<b>840,689</b>	<b>93,962</b>

**Source of Funds**

Other Funds - Federal	20,950	34,048	25,297	8,751
Other Funds - Private/Local	170	830	250	579

**Fiscal Year 2017 Through June 30, 2017**

**Department of  
Transportation**

	<b>Fiscal Year 2016 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
Other Funds - Non-Appropriated	61,119	80,572	60,490	20,082
Other Funds - State	742,386	819,200	754,651	64,549
<b>Total Source of Funds</b>	<b>824,625</b>	<b>934,650</b>	<b>840,689</b>	<b>93,962</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.