

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Transportation**

**Fiscal Year 2017 Through November 30, 2016**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	8,173	8,622	8,105	517
<b>Agencies</b>				
Board of Pilotage Commissioners	1,143	1,079	456	623
Washington State Patrol	281,996	305,172	116,773	188,399
Wash Traffic Safety Commission	12,228	6,145	4,101	2,044
Department of Licensing	163,898	194,539	64,233	130,306
Department of Transportation	824,625	940,243	331,571	608,672
County Road Administration Board	2,411	2,488	950	1,538
Transportation Improvement Board	1,493	2,025	666	1,359
Transportation Commission	1,211	1,705	417	1,288
Freight Mobility Strategic Invest	357	390	396	(6)
<b>Transportation Total</b>	<b>1,289,362</b>	<b>1,453,786</b>	<b>519,563</b>	<b>934,223</b>

**Objects of Expenditures**

Salaries And Wages	502,785	557,887	213,395	344,492
Employee Benefits	206,486	193,651	88,192	105,459
Professional Svc Contracts	32,555	34,595	8,087	26,508
Goods\Other Services	417,923	465,689	171,986	293,703
Travel	10,971	10,905	4,491	6,414
Capital Outlays	55,779	63,580	22,489	41,091
Inter Agency/Fund Transfers	575	655	184	471
Grants, Benefits & Client Services	72,331	122,685	17,369	105,316
Debt Service	8,810	8,686	11	8,675
Interagency Reimbursements	(15,743)	(4,627)	(5,158)	531
Intra-Agency Reimbursements	(3,111)	80	(1,485)	1,565
<b>Total Objects of Expenditure</b>	<b>1,289,361</b>	<b>1,453,786</b>	<b>519,561</b>	<b>934,225</b>

## Transportation

Fiscal Year 2017 Through November 30, 2016

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	4,120	8,246	2,280	5,966
General Fund - Private/Local	369	1,481	169	1,312
General Fund - State	41,540	41,005	17,691	23,314
Other Funds - Federal	38,612	45,996	14,550	31,446
Other Funds - Private/Local	2,089	3,889	825	3,064
Other Funds - Non-Appropriated	65,693	91,944	27,367	64,577
Other Funds - State	1,136,937	1,261,225	456,681	804,544
<b>Total Source of Funds</b>	<b>1,289,360</b>	<b>1,453,786</b>	<b>519,563</b>	<b>934,223</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.