

**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**

**Utilities and  
Transportation Comm**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	151	178	153	25
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**Programs**

Regulatory Services	12,959	19,058	9,723	9,336
Advisory Services	5,070	5,300	3,367	1,933
Administrative Services	3,785	4,057	2,371	1,687
Pipeline Safety Program	2,109	2,391	1,402	989
Energy Facility Site Evaluation Co	4,287	7,974	1,464	6,510
<b>Agency Total</b>	<b>28,209</b>	<b>38,781</b>	<b>18,327</b>	<b>20,454</b>

**Objects of Expenditures**

Salaries And Wages	11,166	13,251	7,705	5,546
Employee Benefits	3,947	4,616	2,725	1,891
Professional Svc Contracts	583	7,424	30	7,394
Goods\Other Services	7,325	6,370	3,371	2,999
Travel	627	696	331	365
Capital Outlays	257	355	280	74
Grants, Benefits & Client Services	4,404	6,167	3,916	2,251
Interagency Reimbursements	(100)	(97)	(32)	(65)
Intra-Agency Reimbursements		0		0
<b>Total Objects of Expenditure</b>	<b>28,209</b>	<b>38,781</b>	<b>18,327</b>	<b>20,454</b>

**Source of Funds**

General Fund - Private/Local	4,688	8,250	1,686	6,564
Other Funds - Federal	1,613	1,549	981	568
Other Funds - Non-Appropriated	4,088	4,953	4,115	838
Other Funds - State	17,820	24,029	11,544	12,484
<b>Total Source of Funds</b>	<b>28,209</b>	<b>38,781</b>	<b>18,327</b>	<b>20,454</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.