

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Utilities and
Transportation Comm**

	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	155	187	143	44
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Programs

Regulatory Services	13,144	16,677	3,507	13,170
Advisory Services	6,373	6,019	2,368	3,651
Administrative Services	4,202	4,589	1,579	3,010
Pipeline Safety Program	2,185	2,456	759	1,697
Energy Facility Site Evaluation Co	3,364	8,034	424	7,610
Agency Total	29,269	37,775	8,637	29,138

Objects of Expenditures

Salaries And Wages	12,520	14,065	4,966	9,100
Employee Benefits	4,415	5,172	1,808	3,364
Professional Svc Contracts	232	5,189	78	5,112
Goods\Other Services	7,205	7,160	1,597	5,562
Travel	479	844	110	735
Capital Outlays	192	220	26	194
Grants, Benefits & Client Services	4,308	5,210	45	5,165
Interagency Reimbursements	(83)	(85)	(7)	(78)
Intra-Agency Reimbursements			14	(14)
Total Objects of Expenditure	29,269	37,775	8,637	29,138

Source of Funds

General Fund - Private/Local	3,682	8,327	541	7,786
General Fund - State	57	123	0	123
Other Funds - Federal	1,624	2,254	525	1,729
Other Funds - Non-Appropriated	4,404	5,030	118	4,912
Other Funds - State	19,501	22,041	7,454	14,588
Total Source of Funds	29,269	37,775	8,637	29,138

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.