

**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**

**Wash Traffic Safety  
Commission**

	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	25	28	20	7
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**Programs**

General Administration	12,691	16,235	4,083	12,151
<b>Agency Total</b>	12,691	16,235	4,083	12,151

**Objects of Expenditures**

Salaries And Wages	2,135	2,145	741	1,404
Employee Benefits	696	743	280	463
Professional Svc Contracts	2,246	2,869	752	2,117
Goods\Other Services	580	781	247	534
Travel	108	327		327
Capital Outlays	15	5		5
Grants, Benefits & Client Services	6,911	9,353	2,063	7,290
Debt Service		10		10
<b>Total Objects of Expenditure</b>	12,691	16,235	4,083	12,151

**Source of Funds**

Other Funds - Federal	10,709	13,453	3,518	9,935
Other Funds - Private/Local	3	17		17
Other Funds - Non-Appropriated	2	2		2
Other Funds - State	1,977	2,762	565	2,197
<b>Total Source of Funds</b>	12,691	16,235	4,083	12,151

**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.