

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

**County Road
Administration Board**

	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	15	17	15	2
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Programs

CRAB Operating	2,334	2,707	1,933	774
Agency Total	2,334	2,707	1,933	774

Objects of Expenditures

Salaries And Wages	1,372	1,490	934	555
Employee Benefits	432	521	303	218
Professional Svc Contracts	3		41	(41)
Goods\Other Services	427	485	551	(66)
Travel	79	130	43	87
Capital Outlays	20	80	61	20
Grants, Benefits & Client Services	1	1		1
Total Objects of Expenditure	2,334	2,707	1,933	774

Source of Funds

Other Funds - Private/Local	4		256	(256)
Other Funds - State	2,330	2,707	1,676	1,030
Total Source of Funds	2,334	2,707	1,933	774

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.