

**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**

**County Road  
Administration Board**

	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	16	18	17	1
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**Programs**

CRAB Operating	2,486	2,881	1,080	1,801
<b>Agency Total</b>	2,486	2,881	1,080	1,801

**Objects of Expenditures**

Salaries And Wages	1,544	1,569	683	886
Employee Benefits	483	507	220	287
Professional Svc Contracts	201		1	(1)
Goods\Other Services	409	672	284	388
Travel	54	66	7	59
Capital Outlays	5	68	0	68
Grants, Benefits & Client Services	0			
Interagency Reimbursements	(209)		(115)	115
<b>Total Objects of Expenditure</b>	2,486	2,881	1,080	1,801

**Source of Funds**

Other Funds - State	2,486	2,881	1,080	1,801
<b>Total Source of Funds</b>	2,486	2,881	1,080	1,801

**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.