

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

**Transportation
Improvement 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	10	16	9	7
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Programs

TIB Operating	1,858	1,953	718	1,235
Agency Total	1,858	1,953	718	1,235

Objects of Expenditures

Salaries And Wages	1,044	1,086	409	677
Employee Benefits	324	346	134	212
Professional Svc Contracts	66	114	42	72
Goods\Other Services	340	310	113	197
Travel	72	93	19	74
Capital Outlays	13	4		4
Grants, Benefits & Client Services	0			
Total Objects of Expenditure	1,858	1,953	718	1,235

Source of Funds

Other Funds - State	1,858	1,953	718	1,235
Total Source of Funds	1,858	1,953	718	1,235

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.