

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
Commission**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

Staffing

Total Full Time Equivalent Staff Years	6	11	6	4
--	---	----	---	---

Programs

Transportation Commission	1,263	1,552	521	1,031
Agency Total	1,263	1,552	521	1,031

Objects of Expenditures

Salaries And Wages	557	482	239	243
Employee Benefits	175	210	78	132
Professional Svc Contracts	357	627	174	452
Goods\Other Services	112	172	28	144
Travel	55	48		48
Capital Outlays	7	13	2	11
Debt Service	0			
Total Objects of Expenditure	1,263	1,552	521	1,031

Source of Funds

Other Funds - State	1,263	1,552	521	1,031
Total Source of Funds	1,263	1,552	521	1,031

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.