

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

Freight Mobility
Strategic Invest

	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	2		2	(2)
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Programs

FMSIB Operating	362	375	144	231
Agency Total	362	375	144	231

Objects of Expenditures

Salaries And Wages	226	224	79	145
Employee Benefits	52	60	20	40
Professional Svc Contracts	21	27	18	10
Goods\Other Services	49	51	25	26
Travel	14	13	1	12
Total Objects of Expenditure	362	375	144	231

Source of Funds

Other Funds - State	362	375	144	231
Total Source of Funds	362	375	144	231

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.