

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Transportation

Fiscal Year 2021 Through November 30, 2020

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	8,383	8,615	7,701	914
Agencies				
Board of Reg for Prof Eng & Lnd Sur	2,779	2,363	506	1,857
Board of Pilotage Commissioners	2,669	3,125	2,101	1,024
Washington State Patrol	341,946	369,258	143,744	225,514
Wash Traffic Safety Commission	12,691	16,235	4,083	12,152
Department of Licensing	191,105	210,267	69,766	140,501
Department of Transportation	978,687	1,015,774	343,168	672,606
County Road Administration Board	2,486	2,881	1,080	1,801
Transportation Improvement Board	1,858	1,953	718	1,235
Transportation Commission	1,263	1,552	521	1,031
Freight Mobility Strategic Invest	362	375	144	231
Transportation Total	1,535,846	1,623,783	565,831	1,057,952

Objects of Expenditures

Salaries And Wages	606,198	606,226	241,041	365,185
Employee Benefits	275,980	227,312	108,355	118,957
Professional Svc Contracts	30,906	27,688	9,599	18,089
Goods\Other Services	452,709	543,382	176,762	366,620
Travel	9,273	9,260	2,097	7,163
Capital Outlays	53,892	49,059	15,287	33,772
Inter Agency/Fund Transfers	355	695	80	615
Grants, Benefits & Client Services	125,800	162,033	19,526	142,507
Debt Service	7,842	1,697	44	1,653
Interagency Reimbursements	(22,362)	(3,636)	(5,349)	1,713
Intra-Agency Reimbursements	(4,747)	65	(1,611)	1,676
Total Objects of Expenditure	1,535,846	1,623,781	565,831	1,057,950

Transportation

Fiscal Year 2021 Through November 30, 2020

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	6,351	8,292	1,368	6,924
General Fund - Private/Local	218	1,546	34	1,512
General Fund - State	56,939	60,220	22,394	37,826
Other Funds - Federal	61,021	58,666	26,361	32,305
Other Funds - Private/Local	3,651	12,141	1,032	11,109
Other Funds - Non-Appropriated	62,348	81,453	20,704	60,749
Other Funds - State	1,345,318	1,401,465	493,938	907,527
Total Source of Funds	1,535,846	1,623,783	565,831	1,057,952

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.