

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2019 Through February 28, 2019**

**Transportation**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	8,405	8,835	8,500	335
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**Transportation Functions**

Transportation	1,424,551	1,666,642	950,246	716,396
<b>Transportation Total</b>	<b>1,424,551</b>	<b>1,666,642</b>	<b>950,246</b>	<b>716,396</b>

**Objects of Expenditures**

Salaries And Wages	559,300	624,813	384,441	240,372
Employee Benefits	246,892	226,975	168,860	58,115
Professional Svc Contracts	36,762	35,995	25,024	10,971
Goods\Other Services	445,321	550,502	292,007	258,495
Travel	12,625	13,372	7,310	6,062
Capital Outlays	61,080	60,063	31,071	28,992
Inter Agency/Fund Transfers	518	662	157	505
Grants, Benefits & Client Services	73,874	150,604	54,438	96,166
Debt Service	9,055	8,520	649	7,871
Interagency Reimbursements	(16,680)	(4,823)	(10,609)	5,786
Intra-Agency Reimbursements	(4,195)	(42)	(3,102)	3,060
<b>Total Objects of Expenditure</b>	<b>1,424,552</b>	<b>1,666,641</b>	<b>950,246</b>	<b>716,395</b>

**Fiscal Year 2019 Through February 28, 2019**

**Transportation**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	4,628	7,264	2,213	5,051
General Fund - Private/Local	476	1,428	284	1,144
General Fund - State	45,060	48,807	31,692	17,115
Other Funds - Federal	51,070	51,204	28,333	22,871
Other Funds - Private/Local	4,040	5,410	3,599	1,811
Other Funds - Non-Appropriated	69,745	82,083	46,166	35,917
Other Funds - State	1,249,534	1,470,446	837,960	632,486
<b>Total Source of Funds</b>	<b>1,424,553</b>	<b>1,666,642</b>	<b>950,247</b>	<b>716,395</b>

**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.