

**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**

	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	8,383	8,615	7,701	914
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**Transportation Functions**

Transportation	1,535,847	1,623,782	565,831	1,057,951
<b>Transportation Total</b>	<b>1,535,847</b>	<b>1,623,782</b>	<b>565,831</b>	<b>1,057,951</b>

**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
<b>Total Objects of Expenditure</b>	<b>1,535,846</b>	<b>1,623,781</b>	<b>565,831</b>	<b>1,057,950</b>

**Fiscal Year 2021 Through November 30, 2020**

**Transportation**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
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
<b>Total Source of Funds</b>	<b>1,535,846</b>	<b>1,623,783</b>	<b>565,831</b>	<b>1,057,952</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.