

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

**Utilities and
Transportation Comm**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	147	179	153	25
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Programs

Regulatory Services	11,375	16,456	12,057	4,399
Advisory Services	4,826	5,276	5,279	(2)
Administrative Services	3,497	3,552	3,584	(32)
Pipeline Safety Program	1,733	2,240	2,034	206
Energy Facility Site Evaluation Co	5,849	7,993	5,131	2,861
Agency Total	27,279	35,517	28,085	7,433

Objects of Expenditures

Salaries And Wages	10,153	12,680	10,871	1,809
Employee Benefits	3,452	4,472	3,662	810
Professional Svc Contracts	2,184	4,292	2,188	2,104
Goods\Other Services	7,050	6,969	6,529	440
Travel	564	653	530	122
Capital Outlays	394	365	394	(29)
Grants, Benefits & Client Services	3,538	6,167	3,975	2,192
Interagency Reimbursements	(55)	(80)	(64)	(16)
Intra-Agency Reimbursements		0		0
Total Objects of Expenditure	27,279	35,517	28,085	7,433

Source of Funds

General Fund - Private/Local	5,978	8,223	5,471	2,752
General Fund - State	158			
Other Funds - Federal	1,453	1,417	1,572	(155)
Other Funds - Non-Appropriated	3,497	4,971	3,637	1,333
Other Funds - State	16,195	20,907	17,404	3,502
Total Source of Funds	27,279	35,517	28,085	7,433

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.