

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

**Wash Traffic Safety
Commission**

	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	22	21	20	0
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Programs

General Administration	12,228	12,398	10,644	1,754
Agency Total	12,228	12,398	10,644	1,754

Objects of Expenditures

Salaries And Wages	1,590	1,561	1,535	26
Employee Benefits	524	564	511	53
Professional Svc Contracts	2,198	2,675	2,242	433
Goods\Other Services	2,137	1,659	1,749	(91)
Travel	422	484	414	69
Capital Outlays	19	11	30	(19)
Grants, Benefits & Client Services	5,416	5,445	4,164	1,281
Interagency Reimbursements	(79)			
Total Objects of Expenditure	12,228	12,398	10,644	1,754

Source of Funds

Other Funds - Federal	10,724	10,265	9,169	1,096
Other Funds - Private/Local	49	59	28	31
Other Funds - State	1,454	2,074	1,447	627
Total Source of Funds	12,228	12,398	10,644	1,754

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.