

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Transportation Improvement Board	Fiscal Year 2017 Through June 30, 2017			Balance
	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	
Staffing				
Total Full Time Equivalent Staff Years	9	16	10	6
Programs				
TIB Operating	1,493	2,033	1,508	525
Agency Total	1,493	2,033	1,508	525
Objects of Expenditures				
Salaries And Wages	788	1,038	859	179
Employee Benefits	247	308	262	46
Professional Svc Contracts	46	107	27	80
Goods\Other Services	269	417	269	148
Travel	86	107	86	21
Capital Outlays	60	55	7	49
Grants, Benefits & Client Services	(3)			
Interagency Reimbursements	(2)		(2)	2
Total Objects of Expenditure	1,493	2,033	1,508	525
Source of Funds				
Other Funds - State	1,493	2,033	1,508	525
Total Source of Funds	1,493	2,033	1,508	525

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.