

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

**Transportation
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	6	10	7	3
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Programs

Transportation Commission	1,211	1,204	1,167	37
Agency Total	1,211	1,204	1,167	37

Objects of Expenditures

Salaries And Wages	483	584	525	59
Employee Benefits	140	150	155	(5)
Professional Svc Contracts	381	202	299	(97)
Goods\Other Services	114	178	110	68
Travel	81	82	65	17
Capital Outlays	12	8	13	(5)
Debt Service	0		0	0
Total Objects of Expenditure	1,211	1,204	1,167	37

Source of Funds

Other Funds - State	1,211	1,204	1,167	37
Total Source of Funds	1,211	1,204	1,167	37

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.