

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through November 30, 2016

**Board of Pilotage
Commissioners**

	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	3	3	3	0
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Programs

Pilot Licensing and Regulation	1,143	1,079	456	622
Agency Total	1,143	1,079	456	622

Objects of Expenditures

Salaries And Wages	250	254	125	130
Employee Benefits	74	79	37	42
Professional Svc Contracts		112		112
Goods\Other Services	410	263	180	83
Travel	11	10	4	6
Grants, Benefits & Client Services	398	360	111	249
Total Objects of Expenditure	1,143	1,079	456	622

Source of Funds

Other Funds - Non-Appropriated	1,143	1,079	456	622
Total Source of Funds	1,143	1,079	456	622

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.