

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

**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	152	26
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Programs

Regulatory Services	11,375	16,292	3,290	13,001
Advisory Services	4,826	5,353	1,971	3,383
Administrative Services	3,497	3,595	1,423	2,172
Pipeline Safety Program	1,733	2,285	751	1,535
Energy Facility Site Evaluation Co	5,849	7,993	1,156	6,837
Agency Total	27,279	35,517	8,590	26,928

Objects of Expenditures

Salaries And Wages	10,153	12,680	4,480	8,200
Employee Benefits	3,452	4,472	1,508	2,964
Professional Svc Contracts	2,184	4,292	479	3,813
Goods\Other Services	7,050	6,969	1,723	5,246
Travel	564	653	241	412
Capital Outlays	394	365	128	236
Grants, Benefits & Client Services	3,538	6,167	31	6,136
Interagency Reimbursements	(55)	(80)		(80)
Intra-Agency Reimbursements		0		0
Total Objects of Expenditure	27,279	35,517	8,590	26,928

Source of Funds

General Fund - Private/Local	5,978	8,223	1,318	6,905
General Fund - State	158			
Other Funds - Federal	1,453	1,417	560	857
Other Funds - Non-Appropriated	3,497	4,971	1	4,970
Other Funds - State	16,195	20,907	6,711	14,196
Total Source of Funds	27,279	35,517	8,590	26,928

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.