### State of Washington

**Budgeted Operating Expenditures**

(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

#### Fiscal Year 2015 Through February 28, 2015

<table>
<thead>
<tr>
<th>Utilities and Transportation Comm</th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2014 Actual</td>
<td>Total Estimate</td>
<td>To Date Actual</td>
<td></td>
</tr>
<tr>
<td>Total Full Time Equivalent Staff Years</td>
<td>140</td>
<td>165</td>
<td>144</td>
<td>21</td>
</tr>
</tbody>
</table>

#### Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>2014 Actual</th>
<th>2014 Total Estimate</th>
<th>To Date Actual</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regulatory Services</td>
<td>6,835</td>
<td>12,514</td>
<td>7,906</td>
<td>4,608</td>
</tr>
<tr>
<td>Advisory Services</td>
<td>4,465</td>
<td>5,010</td>
<td>3,051</td>
<td>1,958</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>3,181</td>
<td>3,262</td>
<td>2,191</td>
<td>1,071</td>
</tr>
<tr>
<td>Pipeline Safety Program</td>
<td>2,391</td>
<td>1,994</td>
<td>1,319</td>
<td>674</td>
</tr>
<tr>
<td>Energy Facility Site Evaluation Co</td>
<td>3,241</td>
<td>5,475</td>
<td>1,243</td>
<td>4,233</td>
</tr>
<tr>
<td><strong>Agency Total</strong></td>
<td><strong>20,113</strong></td>
<td><strong>28,254</strong></td>
<td><strong>15,710</strong></td>
<td><strong>12,544</strong></td>
</tr>
</tbody>
</table>

#### Objects of Expenditures

<table>
<thead>
<tr>
<th>Object</th>
<th>2014 Actual</th>
<th>2014 Total Estimate</th>
<th>To Date Actual</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries And Wages</td>
<td>9,227</td>
<td>10,689</td>
<td>6,369</td>
<td>4,320</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>2,935</td>
<td>3,154</td>
<td>1,904</td>
<td>1,250</td>
</tr>
<tr>
<td>Professional Svc Contracts</td>
<td>971</td>
<td>1,642</td>
<td>648</td>
<td>994</td>
</tr>
<tr>
<td>Goods\Other Services</td>
<td>6,261</td>
<td>7,004</td>
<td>2,970</td>
<td>4,034</td>
</tr>
<tr>
<td>Travel</td>
<td>380</td>
<td>431</td>
<td>272</td>
<td>159</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>277</td>
<td>348</td>
<td>157</td>
<td>191</td>
</tr>
<tr>
<td>Grants, Benefits &amp; Client Services</td>
<td>78</td>
<td>5,067</td>
<td>3,420</td>
<td>1,647</td>
</tr>
<tr>
<td>Interagency Reimbursements</td>
<td>(15)</td>
<td>(80)</td>
<td>(29)</td>
<td>(51)</td>
</tr>
<tr>
<td><strong>Total Objects of Expenditure</strong></td>
<td><strong>20,113</strong></td>
<td><strong>28,254</strong></td>
<td><strong>15,710</strong></td>
<td><strong>12,544</strong></td>
</tr>
</tbody>
</table>

#### Source of Funds

<table>
<thead>
<tr>
<th>Source</th>
<th>2014 Actual</th>
<th>2014 Total Estimate</th>
<th>To Date Actual</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund - Federal Stimulus</td>
<td></td>
<td>98</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund - Private/Local</td>
<td>3,425</td>
<td>5,715</td>
<td>1,385</td>
<td>4,330</td>
</tr>
<tr>
<td>Other Funds - Federal</td>
<td>1,208</td>
<td>961</td>
<td>714</td>
<td>247</td>
</tr>
<tr>
<td>Other Funds - Non-Appropriated</td>
<td>22</td>
<td>4,977</td>
<td>3,279</td>
<td>1,697</td>
</tr>
<tr>
<td>Other Funds - State</td>
<td>15,360</td>
<td>16,601</td>
<td>10,332</td>
<td>6,269</td>
</tr>
<tr>
<td><strong>Total Source of Funds</strong></td>
<td><strong>20,113</strong></td>
<td><strong>28,254</strong></td>
<td><strong>15,710</strong></td>
<td><strong>12,544</strong></td>
</tr>
</tbody>
</table>

**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.