

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

**Wash Traffic Safety
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	22	21	19	1
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Programs

General Administration	12,228	6,145	4,101	2,045
Agency Total	12,228	6,145	4,101	2,045

Objects of Expenditures

Salaries And Wages	1,590	1,561	608	954
Employee Benefits	524	564	200	364
Professional Svc Contracts	2,198	425	886	(462)
Goods\Other Services	2,137	1,067	716	351
Travel	422	282	195	87
Capital Outlays	19	11	5	6
Grants, Benefits & Client Services	5,416	2,236	1,490	746
Interagency Reimbursements	(79)			
Total Objects of Expenditure	12,228	6,145	4,101	2,045

Source of Funds

Other Funds - Federal	10,724	4,004	3,537	467
Other Funds - Private/Local	49	59	1	58
Other Funds - State	1,454	2,082	563	1,519
Total Source of Funds	12,228	6,145	4,101	2,045

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.