

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Wash Traffic Safety
Commission**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	25	21	26	(5)
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Programs

General Administration	14,681	13,776	7,192	6,584
Agency Total	14,681	13,776	7,192	6,584

Objects of Expenditures

Salaries And Wages	1,984	2,224	1,413	812
Employee Benefits	671	721	466	255
Professional Svc Contracts	2,919	2,789	1,046	1,743
Goods\Other Services	672	2,240	368	1,872
Travel	444	465	113	352
Capital Outlays	20	17	2	14
Grants, Benefits & Client Services	7,970	5,320	3,784	1,536
Total Objects of Expenditure	14,681	13,776	7,192	6,584

Source of Funds

Other Funds - Federal	12,524	11,134	5,736	5,398
Other Funds - Private/Local	34	42	10	32
Other Funds - Non-Appropriated	15	1	0	1
Other Funds - State	2,109	2,599	1,445	1,154
Total Source of Funds	14,681	13,776	7,192	6,584

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.