

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Transportation

Fiscal Year 2019 Through February 28, 2019

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	8,405	8,835	8,500	335
Agencies				
Board of Pilotage Commissioners	2,054	2,336	2,102	234
Washington State Patrol	330,453	345,768	212,242	133,526
Wash Traffic Safety Commission	14,681	13,776	7,192	6,584
Department of Licensing	184,550	221,650	121,284	100,366
Department of Transportation	887,552	1,076,287	603,054	473,233
County Road Administration Board	2,334	2,707	1,933	774
Transportation Improvement Board	1,552	2,183	1,138	1,045
Transportation Commission	993	1,536	1,048	488
Freight Mobility Strategic Invest	383	399	252	147
Transportation Total	1,424,552	1,666,642	950,245	716,397

Objects of Expenditures

Salaries And Wages	559,300	624,813	384,441	240,372
Employee Benefits	246,892	226,975	168,860	58,115
Professional Svc Contracts	36,762	35,995	25,024	10,971
Goods\Other Services	445,321	550,502	292,007	258,495
Travel	12,625	13,372	7,310	6,062
Capital Outlays	61,080	60,063	31,071	28,992
Inter Agency/Fund Transfers	518	662	157	505
Grants, Benefits & Client Services	73,874	150,604	54,438	96,166
Debt Service	9,055	8,520	649	7,871
Interagency Reimbursements	(16,680)	(4,823)	(10,609)	5,786
Intra-Agency Reimbursements	(4,195)	(42)	(3,102)	3,060
Total Objects of Expenditure	1,424,552	1,666,641	950,246	716,395

Transportation

Fiscal Year 2019 Through February 28, 2019

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	4,628	7,264	2,213	5,051
General Fund - Private/Local	476	1,428	284	1,144
General Fund - State	45,060	48,807	31,692	17,115
Other Funds - Federal	51,070	51,204	28,333	22,871
Other Funds - Private/Local	4,040	5,410	3,599	1,811
Other Funds - Non-Appropriated	69,745	82,083	46,166	35,917
Other Funds - State	1,249,534	1,470,446	837,960	632,486
Total Source of Funds	1,424,553	1,666,642	950,247	716,395

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.