

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Transportation

Fiscal Year 2017 Through June 30, 2017

| | Fiscal Year 2016 Actual | Fiscal Year Total Estimate | Fiscal Year To Date Actual | Balance |
|--|----------------------------|-------------------------------|-------------------------------|----------------|
| Staffing | | | | |
| Total Full Time Equivalent Staff Years | 8,173 | 8,617 | 8,206 | 411 |
| Agencies | | | | |
| Board of Pilotage Commissioners | 1,143 | 1,210 | 1,118 | 92 |
| Washington State Patrol | 281,996 | 314,105 | 291,586 | 22,519 |
| Wash Traffic Safety Commission | 12,228 | 12,398 | 10,644 | 1,754 |
| Department of Licensing | 163,898 | 191,029 | 178,530 | 12,499 |
| Department of Transportation | 824,625 | 934,650 | 840,689 | 93,961 |
| County Road Administration Board | 2,411 | 2,498 | 2,358 | 140 |
| Transportation Improvement Board | 1,493 | 2,033 | 1,508 | 525 |
| Transportation Commission | 1,211 | 1,204 | 1,167 | 37 |
| Freight Mobility Strategic Invest | 357 | 381 | 593 | (212) |
| Transportation Total | 1,289,362 | 1,459,508 | 1,328,193 | 131,315 |

Objects of Expenditures

| | | | | |
|-------------------------------------|------------------|------------------|------------------|----------------|
| Salaries And Wages | 502,785 | 560,244 | 520,834 | 39,410 |
| Employee Benefits | 206,486 | 193,659 | 217,321 | (23,662) |
| Professional Svc Contracts | 32,555 | 37,714 | 30,698 | 7,016 |
| Goods\Other Services | 417,923 | 478,133 | 424,557 | 53,576 |
| Travel | 10,971 | 11,875 | 10,664 | 1,211 |
| Capital Outlays | 55,779 | 66,488 | 68,788 | (2,300) |
| Inter Agency/Fund Transfers | 575 | 655 | 416 | 239 |
| Grants, Benefits & Client Services | 72,331 | 106,678 | 65,421 | 41,257 |
| Debt Service | 8,810 | 8,686 | 8,901 | (215) |
| Interagency Reimbursements | (15,743) | (4,706) | (15,854) | 11,148 |
| Intra-Agency Reimbursements | (3,111) | 80 | (3,554) | 3,634 |
| Total Objects of Expenditure | 1,289,361 | 1,459,506 | 1,328,192 | 131,314 |

Transportation

Fiscal Year 2017 Through June 30, 2017

| | Fiscal Year 2016 Actual | Fiscal Year Total Estimate | Fiscal Year To Date Actual | Balance |
|--------------------------------|----------------------------|-------------------------------|-------------------------------|----------------|
| Source of Funds | | | | |
| General Fund - Federal | 4,120 | 8,246 | 4,705 | 3,541 |
| General Fund - Private/Local | 369 | 1,481 | 386 | 1,095 |
| General Fund - State | 41,540 | 41,025 | 38,784 | 2,241 |
| Other Funds - Federal | 38,612 | 53,447 | 41,114 | 12,333 |
| Other Funds - Private/Local | 2,089 | 4,283 | 2,564 | 1,719 |
| Other Funds - Non-Appropriated | 65,693 | 88,303 | 64,856 | 23,447 |
| Other Funds - State | 1,136,937 | 1,262,723 | 1,175,786 | 86,937 |
| Total Source of Funds | 1,289,360 | 1,459,508 | 1,328,195 | 131,313 |

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.