

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

**Washington State
Patrol**

	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	2,292	2,451	2,268	184
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Programs

Field Operations Bureau	133,521	153,256	58,484	94,772
Investigative Services Bureau	65,882	66,237	25,264	40,973
Technical Services Bureau	82,592	85,679	33,025	52,654
Agency Total	281,996	305,172	116,773	188,399

Objects of Expenditures

Salaries And Wages	155,164	165,298	68,207	97,092
Employee Benefits	44,724	49,394	19,501	29,892
Professional Svc Contracts	2,683	3,363	1,025	2,338
Goods\Other Services	65,020	69,438	25,543	43,895
Travel	2,400	2,017	1,049	968
Capital Outlays	16,017	9,334	5,683	3,651
Inter Agency/Fund Transfers	575	620	149	471
Grants, Benefits & Client Services	1,192	1,421	417	1,005
Debt Service	8,370	8,243		8,243
Interagency Reimbursements	(14,149)	(3,957)	(4,801)	843
Total Objects of Expenditure	281,996	305,172	116,773	188,399

Source of Funds

General Fund - Federal	4,120	8,246	2,280	5,966
General Fund - Private/Local	369	1,481	169	1,312
General Fund - State	40,338	39,540	17,279	22,261
Other Funds - Federal	6,087	7,766	2,341	5,425
Other Funds - Private/Local	977	2,307	481	1,826
Other Funds - Non-Appropriated	2,202	5,073	641	4,432
Other Funds - State	227,902	240,759	93,581	147,178
Total Source of Funds	281,996	305,172	116,773	188,399

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.