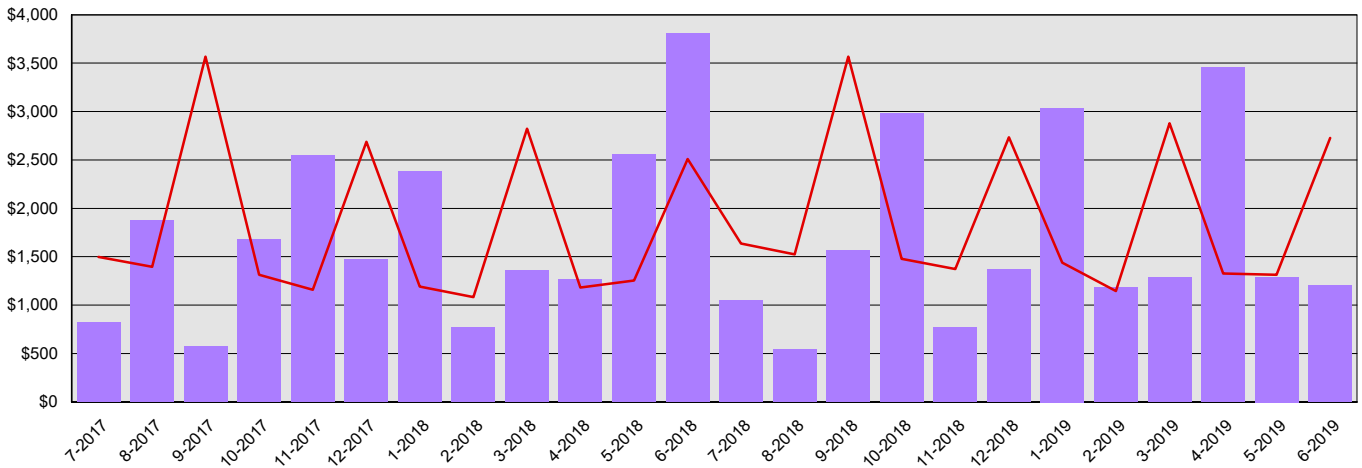


# Criminal Justice Training Commission Summary Financial Report for 2017-19 Biennium to Date

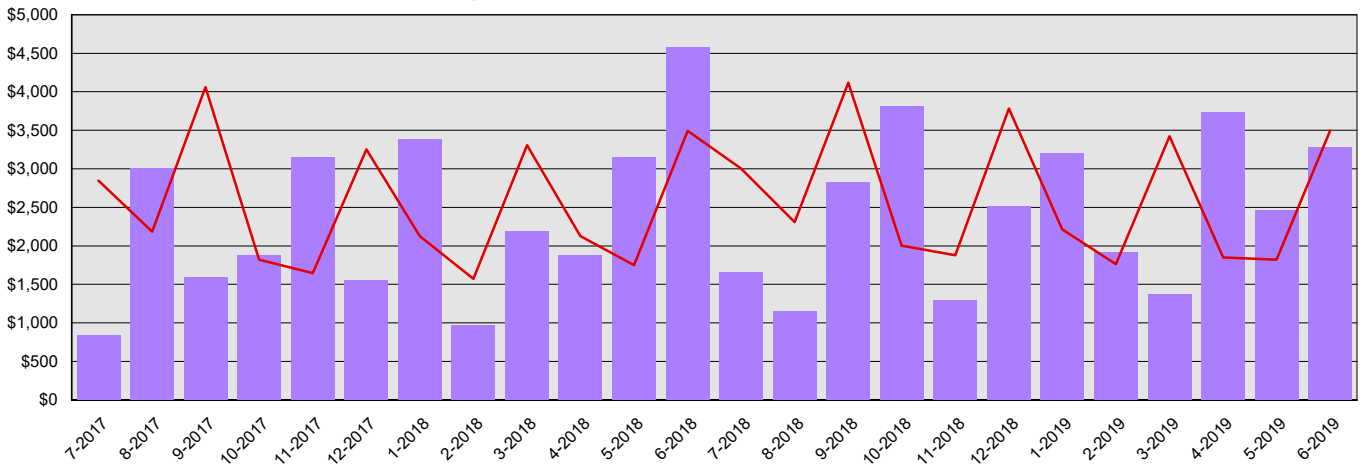
Dollars in Thousands

All Funds Variance to Date	\$4,524 Underexpenditure	7.3% Underexpenditure
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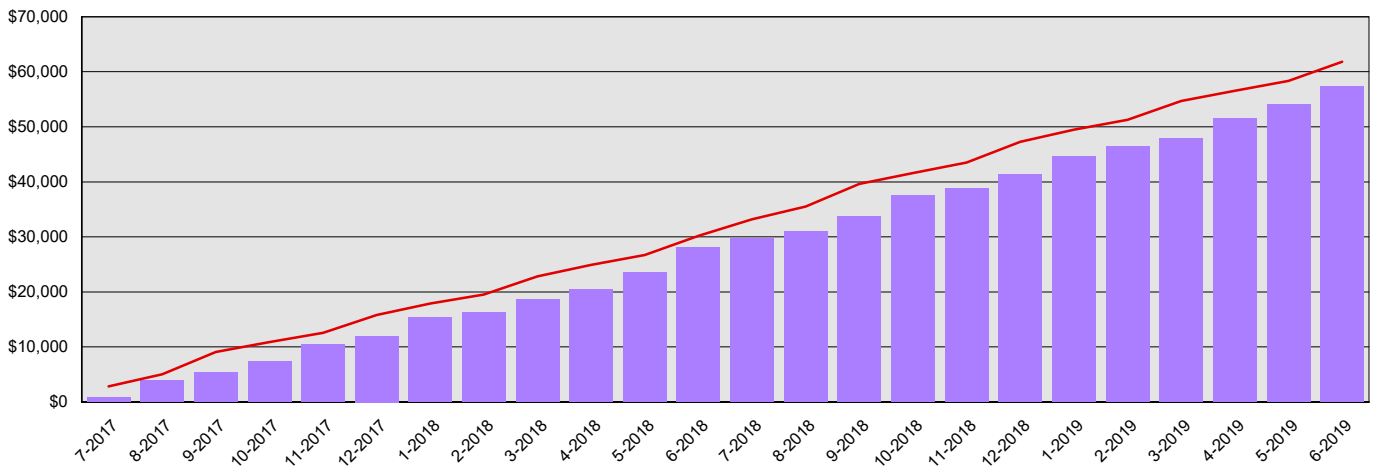
**Monthly Planned vs. Actual Expenditures - GFS**



**Monthly Planned vs. Actual Expenditures - All Funds**



**Planned vs. Actual Cumulative Expenditures - All Funds**



Actuals (Vertical Bars)



Estimates (line)



**Criminal Justice Training Commission**  
**Summary Financial Report for 2017-19 Biennium to Date**

Dollars in Thousands

**Program/Fund Expenditure Detail**

<b>Expenditures by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Training	\$35,079	\$32,354	\$2,725	7.8%
Washington Association of Sheriffs and Police Chiefs	\$26,764	\$24,965	\$1,799	6.7%
<b>Total</b>	<b>\$61,843</b>	<b>\$57,319</b>	<b>\$4,524</b>	<b>7.3%</b>
<b>Expenditure by Fund Group</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund Private/Local	\$6,925	\$6,367	\$558	8.1%
General Fund State	\$44,807	\$40,844	\$3,963	8.8%
Other Funds Non-Appropriated	\$858	\$856	\$2	0.2%
Other Funds State	\$9,253	\$9,252	\$1	0.0%
<b>Total</b>	<b>\$61,843</b>	<b>\$57,319</b>	<b>\$4,524</b>	<b>7.3%</b>
<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Training	54.5	54.3	0.2	0.4%
<b>Total</b>	<b>54.5</b>	<b>54.3</b>	<b>0.2</b>	<b>0.4%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

**Criminal Justice Training Commission**  
**Summary Financial Report for 2017-19 Biennium to Date**

Dollars in Thousands

		<b>Revenue Detail</b>			
<b>Fund</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>	
General Fund	\$7,223	\$7,174	(\$49)	-0.7%	
Death Investigations Account	\$0	\$3	\$3	0.0%	
State Building Construction Account	\$0	\$18	\$18	0.0%	
24/7 Sobriety Account	\$20	\$15	(\$5)	-25.0%	
Washington Internet Crimes Against Children Account	\$858	\$858	\$0	0.0%	
CJTC Firing Range Maint Acct	\$0	\$34	\$34	0.0%	
<b>Total</b>	<b>\$8,101</b>	<b>\$8,102</b>	<b>\$1</b>	<b>0.0%</b>	

		<b>Revenue by Fund Group</b>			
<b>Fund Group</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>	
General Fund Private/Local	\$6,925	\$6,510	(\$415)	-6.0%	
General Fund State	\$298	\$664	\$366	122.8%	
Other Funds State	\$878	\$929	\$51	5.8%	
<b>Total</b>	<b>\$8,101</b>	<b>\$8,103</b>	<b>\$2</b>	<b>0.0%</b>	

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem