

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2021 Through November 30, 2020**

**Wa St Criminal Justice  
Train Comm**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	58	60	54	6
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**Programs**

Training	18,626	22,584	6,347	16,237
Wa Assoc of Sheriffs & Police Chief	15,454	17,830	4,524	13,306
<b>Agency Total</b>	<b>34,080</b>	<b>40,414</b>	<b>10,871</b>	<b>29,543</b>

**Objects of Expenditures**

Salaries And Wages	4,539	4,825	1,804	3,021
Employee Benefits	1,509	1,786	599	1,187
Professional Svc Contracts	2,493	3,451	1,161	2,290
Goods\Other Services	6,255	7,266	1,865	5,401
Travel	186	239	6	232
Capital Outlays	170	55	10	45
Inter Agency/Fund Transfers	429		429	(429)
Grants, Benefits & Client Services	18,963	22,953	5,065	17,889
Debt Service	9	9		9
Interagency Reimbursements	(473)	(169)	(68)	(101)
<b>Total Objects of Expenditure</b>	<b>34,080</b>	<b>40,414</b>	<b>10,871</b>	<b>29,543</b>

**Source of Funds**

General Fund - Private/Local	2,736	3,704	1,239	2,465
General Fund - State	26,363	31,119	8,363	22,756
Other Funds - Non-Appropriated	429	429	429	
Other Funds - State	4,552	5,162	840	4,322
<b>Total Source of Funds</b>	<b>34,080</b>	<b>40,414</b>	<b>10,871</b>	<b>29,543</b>

**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.