

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Wa St Criminal Justice
Train Comm**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	53	56	55	0
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Programs

Training	15,951	17,807	10,312	7,495
Wa Assoc of Sheriffs & Police Chief	12,174	13,613	8,050	5,563
Agency Total	28,125	31,420	18,361	13,059

Objects of Expenditures

Salaries And Wages	3,536	3,775	2,547	1,228
Employee Benefits	1,226	1,347	890	458
Professional Svc Contracts	1,971	975	1,393	(419)
Goods\Other Services	5,326	7,286	4,013	3,273
Travel	188	180	141	38
Capital Outlays	501	308	108	200
Inter Agency/Fund Transfers	429		429	(429)
Grants, Benefits & Client Services	15,529	17,638	9,259	8,378
Interagency Reimbursements	(582)	(88)	(420)	332
Total Objects of Expenditure	28,125	31,420	18,361	13,059

Source of Funds

General Fund - Private/Local	2,698	3,224	2,802	422
General Fund - State	21,105	23,139	12,505	10,634
Other Funds - Non-Appropriated	429	429	2	427
Other Funds - State	3,893	4,628	3,052	1,576
Total Source of Funds	28,125	31,420	18,361	13,059

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.