

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

**Wa St Criminal Justice
Train Comm**

	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	47	41	50	(9)
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Programs

Training	14,258	15,261	14,157	1,104
Wa Assoc of Sheriffs & Police Chief	11,645	12,135	9,696	2,438
Agency Total	25,903	27,396	23,853	3,543

Objects of Expenditures

Salaries And Wages	3,064	3,034	3,266	(231)
Employee Benefits	1,001	1,045	1,070	(25)
Professional Svc Contracts	1,879	1,838	2,213	(375)
Goods\Other Services	5,029	5,012	4,520	492
Travel	127	97	129	(31)
Capital Outlays	200	36	101	(65)
Inter Agency/Fund Transfers	429		429	(429)
Grants, Benefits & Client Services	14,691	16,444	12,503	3,941
Interagency Reimbursements	(518)	(110)	(378)	267
Total Objects of Expenditure	25,903	27,396	23,853	3,543

Source of Funds

General Fund - Private/Local	2,516	3,125	3,139	(14)
General Fund - State	19,116	19,500	16,951	2,549
Other Funds - Non-Appropriated	429	429	429	
Other Funds - State	3,842	4,342	3,334	1,008
Total Source of Funds	25,903	27,396	23,853	3,543

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.