

**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**

**Wa St Criminal Justice  
Train Comm**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

**Staffing**

Total Full Time Equivalent Staff Years	47	41	49	(7)
----------------------------------------	----	----	----	-----

**Programs**

Training	14,258	12,464	5,787	6,678
Wa Assoc of Sheriffs & Police Chief	11,645	12,074	2,906	9,168
<b>Agency Total</b>	<b>25,903</b>	<b>24,538</b>	<b>8,692</b>	<b>15,846</b>

**Objects of Expenditures**

Salaries And Wages	3,064	3,034	1,330	1,704
Employee Benefits	1,001	1,045	431	613
Professional Svc Contracts	1,879	1,393	879	515
Goods\Other Services	5,029	3,769	1,907	1,862
Travel	127	92	52	40
Capital Outlays	200	36	60	(25)
Inter Agency/Fund Transfers	429			
Grants, Benefits & Client Services	14,691	15,280	4,145	11,135
Interagency Reimbursements	(518)	(110)	(111)	0
<b>Total Objects of Expenditure</b>	<b>25,903</b>	<b>24,538</b>	<b>8,692</b>	<b>15,846</b>

**Source of Funds**

General Fund - Private/Local	2,516	2,155	1,336	819
General Fund - State	19,116	17,576	5,719	11,857
Other Funds - Non-Appropriated	429	429		429
Other Funds - State	3,842	4,378	1,637	2,741
<b>Total Source of Funds</b>	<b>25,903</b>	<b>24,538</b>	<b>8,692</b>	<b>15,846</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.