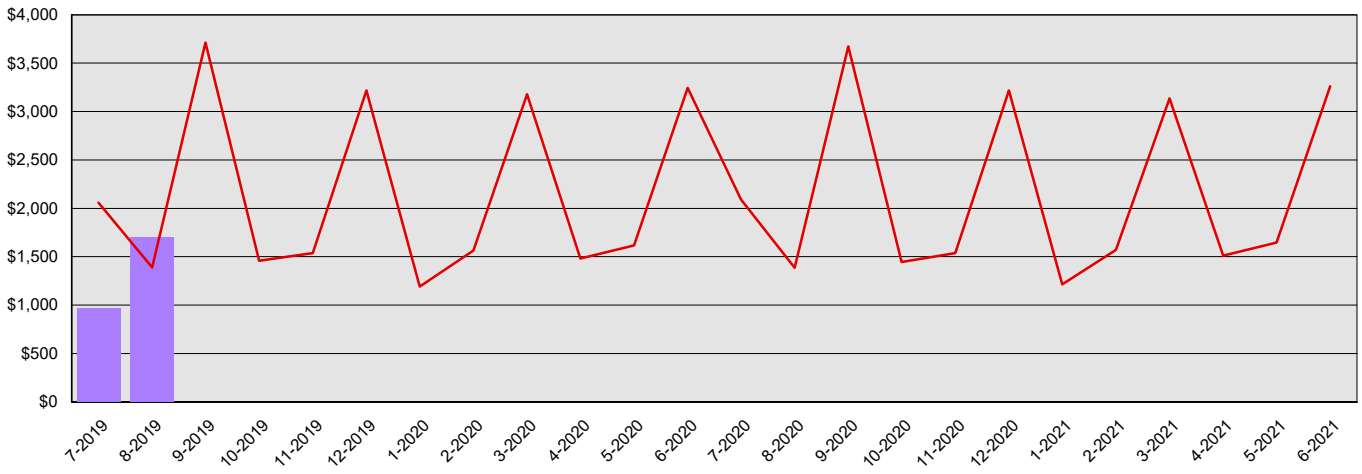


Criminal Justice Training Commission Summary Financial Report for 2019-21 Biennium to Date

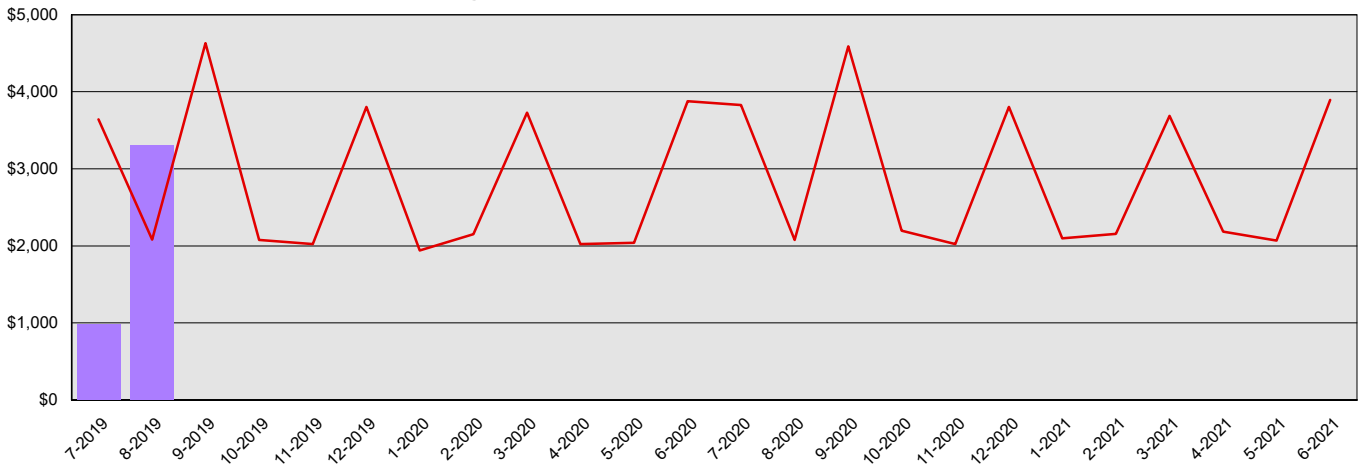
Dollars in Thousands

All Funds Variance to Date	\$1,444 Underexpenditure	25.2% Underexpenditure
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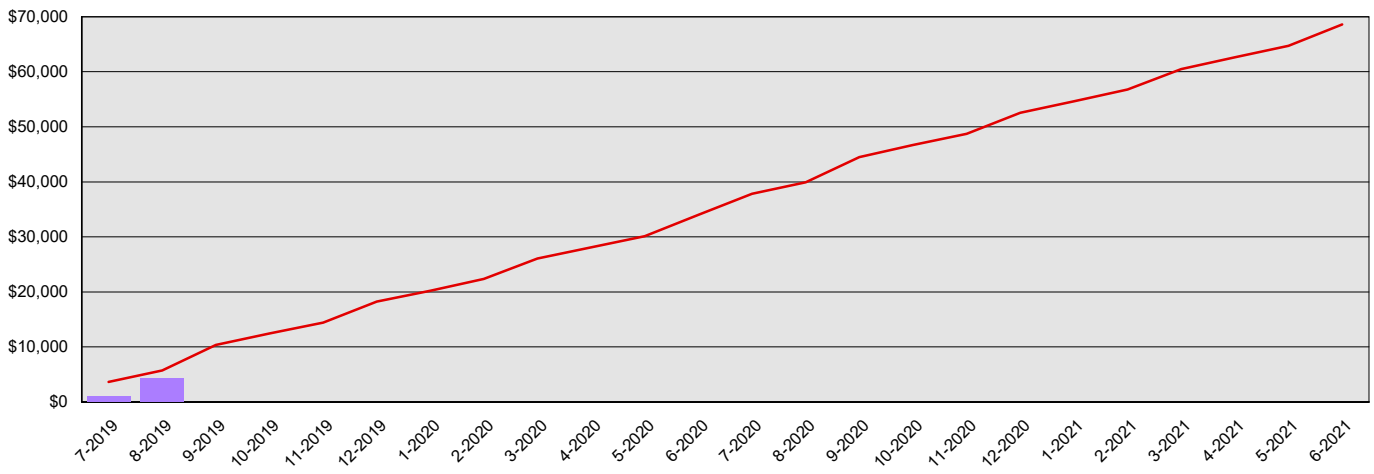
Monthly Planned vs. Actual Expenditures - GFS



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 2019-21 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Training	\$3,019	\$2,408	\$611	20.2%
Washington Association of Sheriffs and Police Chiefs	\$2,703	\$1,870	\$833	30.8%
Total	\$5,722	\$4,278	\$1,444	25.2%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund Private/Local	\$903	\$507	\$396	43.9%
General Fund State	\$3,447	\$2,660	\$787	22.8%
Other Funds State	\$1,372	\$1,111	\$261	19.0%
Total	\$5,722	\$4,278	\$1,444	25.2%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Training	56.5	58.1	(1.6)	-2.8%
Total	56.5	58.1	(1.6)	-2.8%

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 2019-21 Biennium to Date

Dollars in Thousands

Fund	Revenue Detail		Variance	% Var.
	Estimate ¹	Actual		
General Fund	\$416	\$522	\$106	25.5%
24/7 Sobriety Account	\$0	\$2	\$2	0.0%
Total	\$416	\$524	\$108	26.0%

Fund Group	Revenue by Fund Group		Variance	% Var.
	Estimate ¹	Actual		
General Fund Private/Local	\$402	\$484	\$82	20.4%
General Fund State	\$14	\$39	\$25	178.6%
Other Funds State	\$0	\$2	\$2	0.0%
Total	\$416	\$525	\$109	26.2%

Fund	Fund Balances Showing Deficits ²	
	BTD Balance	Proj. Balance
Washington Internet Crimes Against Children Account	(\$55)	(\$1,474)

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem