

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

**Commission On
Hispanic Affairs**

	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	3	3	3	0
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Programs

Hispanic Affairs	430	467	181	286
Agency Total	430	467	181	286

Objects of Expenditures

Salaries And Wages	222	219	91	128
Employee Benefits	79	81	34	48
Professional Svc Contracts			5	(5)
Goods\Other Services	216	138	93	45
Travel	17	29		29
Capital Outlays	7			
Grants, Benefits & Client Services	0		0	0
Interagency Reimbursements	(111)		(43)	43
Total Objects of Expenditure	430	467	181	286

Source of Funds

General Fund - State	430	454	181	273
Other Funds - State		13		13
Total Source of Funds	430	467	181	286

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.