

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

Commission
African-American

Staffing

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Total Full Time Equivalent Staff Years	2	2	2	

Programs

Administration	367	279	183	96
Agency Total	367	279	183	96

Objects of Expenditures

Salaries And Wages	145	151	102	49
Employee Benefits	51	54	35	18
Goods\Other Services	165	62	39	23
Travel	5	7	5	2
Capital Outlays	2	5	2	3
Total Objects of Expenditure	367	279	183	96

Source of Funds

General Fund - State	257	241	153	88
Other Funds - Non-Appropriated	98	25	16	8
Other Funds - State	13	13	13	
Total Source of Funds	367	279	183	96

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.