

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
African-American

	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	2	3	2	1
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Programs

Administration	311	407	131	276
Agency Total	311	407	131	276

Objects of Expenditures

Salaries And Wages	159	206	63	143
Employee Benefits	55	82	23	59
Goods\Other Services	92	111	46	65
Travel	4	6		6
Capital Outlays		3		3
Total Objects of Expenditure	311	407	131	276

Source of Funds

General Fund - State	311	394	131	263
Other Funds - State		13		13
Total Source of Funds	311	407	131	276

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.