

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

**Human Rights
Commission**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	24	26	22	4
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Programs

Civil Rights Advancement	2,959	3,132	1,833	1,299
Agency Total	2,959	3,132	1,833	1,299

Objects of Expenditures

Salaries And Wages	1,573	1,673	985	688
Employee Benefits	620	633	364	269
Professional Svc Contracts			15	(15)
Goods\Other Services	731	801	473	328
Travel	51	61	23	38
Capital Outlays	25	6	0	6
Grants, Benefits & Client Services	0			
Interagency Reimbursements	(42)	(42)	(28)	(14)
Total Objects of Expenditure	2,959	3,132	1,833	1,299

Source of Funds

General Fund - Federal	731	744	407	337
General Fund - State	2,128	2,293	1,426	867
Other Funds - Non-Appropriated	5			
Other Funds - State	95	95		95
Total Source of Funds	2,959	3,132	1,833	1,299

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.