

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

**Human Rights
Commission**

	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	23	28	22	6
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Programs

Civil Rights Advancement	3,269	3,939	1,311	2,628
Agency Total	3,269	3,939	1,311	2,628

Objects of Expenditures

Salaries And Wages	1,647	2,043	666	1,377
Employee Benefits	616	778	259	519
Professional Svc Contracts		(48)		(48)
Goods\Other Services	1,009	1,142	404	739
Travel	16	48		48
Capital Outlays	23	19	0	18
Interagency Reimbursements	(42)	(42)	(18)	(25)
Total Objects of Expenditure	3,269	3,939	1,311	2,628

Source of Funds

General Fund - Federal	742	793	334	459
General Fund - Federal Stimulus			24	(24)
General Fund - State	2,423	2,983	829	2,154
Other Funds - Non-Appropriated	104	68	36	33
Other Funds - State		95	88	7
Total Source of Funds	3,269	3,939	1,311	2,628

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.