

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Commission On Hispanic Affairs	Fiscal Year 2017 Through June 30, 2017			Balance
	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	
Staffing				
Total Full Time Equivalent Staff Years	3	2	2	0
Programs				
Hispanic Affairs	260	260	249	11
Agency Total	260	260	249	11
Objects of Expenditures				
Salaries And Wages	155	132	149	(17)
Employee Benefits	50	47	49	(2)
Professional Svc Contracts	4			
Goods\Other Services	77	98	70	28
Travel	33	40	28	11
Capital Outlays	1	4	2	2
Interagency Reimbursements	(61)	(61)	(50)	(12)
Total Objects of Expenditure	260	260	249	11
Source of Funds				
General Fund - State	260	260	249	11
Total Source of Funds	260	260	249	11

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.