

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through November 30, 2016**

**Commission On  
Hispanic Affairs**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

**Staffing**

Total Full Time Equivalent Staff Years	3	2	2	
--	---	---	---	--

**Programs**

Hispanic Affairs	260	259	88	171
<b>Agency Total</b>	260	259	88	171

**Objects of Expenditures**

Salaries And Wages	155	132	55	77
Employee Benefits	50	47	20	27
Professional Svc Contracts	4			
Goods\Other Services	77	97	27	69
Travel	33	40	8	32
Capital Outlays	1	4	6	(2)
Interagency Reimbursements	(61)	(61)	(28)	(33)
<b>Total Objects of Expenditure</b>	260	259	88	171

**Source of Funds**

General Fund - State	260	259	88	171
<b>Total Source of Funds</b>	260	259	88	171

**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.