

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
African-American

Staffing

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Total Full Time Equivalent Staff Years	2	2	2	

Programs

Administration	239	260	98	162
Agency Total	239	260	98	162

Objects of Expenditures

Salaries And Wages	135	139	58	81
Employee Benefits	46	49	20	29
Goods\Other Services	51	60	17	43
Travel	5	9	3	6
Capital Outlays	2	4		4
Total Objects of Expenditure	239	260	98	162

Source of Funds

General Fund - State	239	260	98	162
Total Source of Funds	239	260	98	162

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.