

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

**Commission On
Hispanic Affairs**

	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	2	2	2	0
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Programs

Hispanic Affairs	366	293	170	122
Agency Total	366	293	170	122

Objects of Expenditures

Salaries And Wages	157	158	89	69
Employee Benefits	59	54	33	20
Professional Svc Contracts		3		3
Goods\Other Services	167	89	39	50
Travel	25	31	8	23
Capital Outlays		1	0	0
Grants, Benefits & Client Services	0		0	0
Interagency Reimbursements	(43)	(43)		(43)
Total Objects of Expenditure	366	293	170	122

Source of Funds

General Fund - State	255	255	154	101
Other Funds - Non-Appropriated	98	25	16	8
Other Funds - State	13	13		13
Total Source of Funds	366	293	170	122

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.