

**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**

**Washington State Arts  
Commission**

|  | Fiscal Year<br>2016 Actual | Fiscal Year<br>Total Estimate | Fiscal Year<br>To Date Actual | Balance |
|--|----------------------------|-------------------------------|-------------------------------|---------|
|--|----------------------------|-------------------------------|-------------------------------|---------|

**Staffing**

|  |    |    |    |     |
|--|----|----|----|-----|
| Total Full Time Equivalent Staff Years | 14 | 13 | 17 | (4) |
|--|----|----|----|-----|

**Programs**

|                          |       |       |     |       |
|--------------------------|-------|-------|-----|-------|
| Development of Fine Arts | 2,049 | 2,163 | 690 | 1,472 |
| <b>Agency Total</b>      | 2,049 | 2,163 | 690 | 1,472 |

**Objects of Expenditures**

|                                     |         |         |       |         |
|-------------------------------------|---------|---------|-------|---------|
| Salaries And Wages                  | 783     | 919     | 385   | 534     |
| Employee Benefits                   | 293     | 355     | 149   | 206     |
| Professional Svc Contracts          | 70      | 53      | 13    | 39      |
| Goods\Other Services                | 366     | 362     | 186   | 176     |
| Travel                              | 66      | 91      | 23    | 68      |
| Capital Outlays                     | 1,124   | 1,980   | 439   | 1,542   |
| Grants, Benefits & Client Services  | 728     | 736     | 116   | 620     |
| Interagency Reimbursements          | (1,381) | (2,334) | (620) | (1,714) |
| <b>Total Objects of Expenditure</b> | 2,049   | 2,163   | 690   | 1,472   |

**Source of Funds**

|                                |       |       |     |       |
|--------------------------------|-------|-------|-----|-------|
| General Fund - Federal         | 842   | 803   | 201 | 603   |
| General Fund - Private/Local   | 3     |       | 2   | (2)   |
| General Fund - State           | 1,119 | 1,165 | 406 | 759   |
| Other Funds - Non-Appropriated | 85    | 194   | 82  | 112   |
| <b>Total Source of Funds</b>   | 2,049 | 2,163 | 690 | 1,472 |

**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.