

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Washington State Arts
Commission**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	19	18	18	0
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Programs

Development of Fine Arts	3,474	5,377	2,618	2,759
Agency Total	3,474	5,377	2,618	2,759

Objects of Expenditures

Salaries And Wages	1,208	1,203	491	712
Employee Benefits	468	491	202	289
Professional Svc Contracts	232	244	22	222
Goods\Other Services	717	796	332	464
Travel	49	109	6	103
Capital Outlays	1,504	2,031	614	1,417
Grants, Benefits & Client Services	1,265	3,078	1,741	1,337
Interagency Reimbursements	(1,969)	(2,575)	(791)	(1,784)
Total Objects of Expenditure	3,474	5,377	2,618	2,759

Source of Funds

General Fund - Federal	846	831	1,579	(749)
General Fund - Federal Stimulus	329	2,000	116	1,884
General Fund - Private/Local	84	18		18
General Fund - State	2,212	2,467	861	1,606
Other Funds - Non-Appropriated	3			
Other Funds - State		61	61	0
Total Source of Funds	3,474	5,377	2,618	2,759

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.