

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

**Washington State Arts
Commission**

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

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

Development of Fine Arts	2,049	2,226	1,954	271
Agency Total	2,049	2,226	1,954	271

Objects of Expenditures

Salaries And Wages	783	923	941	(18)
Employee Benefits	293	355	361	(5)
Professional Svc Contracts	70	60	79	(19)
Goods\Other Services	366	409	371	38
Travel	66	91	69	22
Capital Outlays	1,124	1,981	1,556	425
Grants, Benefits & Client Services	728	741	442	299
Interagency Reimbursements	(1,381)	(2,334)	(1,864)	(471)
Total Objects of Expenditure	2,049	2,226	1,954	271

Source of Funds

General Fund - Federal	842	815	674	141
General Fund - Private/Local	3	14	11	3
General Fund - State	1,119	1,203	1,059	144
Other Funds - Non-Appropriated	85	194	211	(17)
Total Source of Funds	2,049	2,226	1,954	271

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.