

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

**State Parks and
Recreation Comm**

	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	675	684	671	12
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Programs

Administration and Agency Support	10,381	12,188	7,392	4,796
Park Development Service Center	7,674	8,722	5,119	3,602
Park Operations and Management	50,210	56,217	34,824	21,393
Special Recreational Programs	7,472	9,226	3,981	5,244
Suspense	25		667	(667)
Agency Total	75,762	86,352	51,983	34,369

Objects of Expenditures

Salaries And Wages	34,587	36,539	23,710	12,829
Employee Benefits	14,989	15,838	9,989	5,849
Professional Svc Contracts	212	243	171	71
Goods\Other Services	23,343	29,508	15,215	14,292
Travel	902	746	477	269
Capital Outlays	1,378	1,651	1,688	(38)
Grants, Benefits & Client Services	1,585	1,853	1,036	817
Debt Service	195	201	35	165
Interagency Reimbursements	(972)	(513)	(308)	(205)
Intra-Agency Reimbursements	(457)	287	(31)	318
Total Objects of Expenditure	75,762	86,352	51,983	34,369

Source of Funds

General Fund - Federal	3,679	2,944	1,926	1,017
General Fund - State	8,993	10,328	6,663	3,665
Other Funds - Private/Local	144	275	69	206
Other Funds - Non-Appropriated	1,004	1,912	952	959
Other Funds - State	61,942	70,894	42,373	28,522
Total Source of Funds	75,762	86,352	51,983	34,369

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.