

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

**State Parks and
Recreation Comm**

	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	665	746	698	48
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Programs

Administration and Agency Support	11,802	13,236	5,273	7,963
Park Development Service Center	8,373	10,126	3,146	6,980
Park Operations and Management	54,227	67,243	23,596	43,647
Special Recreational Programs	6,563	8,434	1,562	6,872
Suspense	16		538	(538)
Agency Total	80,982	99,038	34,115	64,923

Objects of Expenditures

Salaries And Wages	37,544	40,561	16,401	24,160
Employee Benefits	16,154	17,145	6,997	10,148
Professional Svc Contracts	359	58	80	(22)
Goods\Other Services	24,534	36,567	9,174	27,394
Travel	621	935	102	834
Capital Outlays	1,724	1,806	1,036	771
Grants, Benefits & Client Services	1,254	1,509	489	1,020
Debt Service	199	197		197
Interagency Reimbursements	(1,160)	(50)	(163)	113
Intra-Agency Reimbursements	(246)	309		309
Total Objects of Expenditure	80,982	99,038	34,115	64,923

Source of Funds

General Fund - Federal	2,717	3,406	1,088	2,318
General Fund - Federal Stimulus			4	(4)
General Fund - State	16,010	20,747	6,841	13,906
Other Funds - Private/Local	139	420	29	391
Other Funds - Non-Appropriated	1,315	3,123	652	2,471
Other Funds - State	60,801	71,342	25,500	45,842
Total Source of Funds	80,982	99,038	34,115	64,923

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.