

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

**State Parks and
Recreation Comm**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	639	703	705	(2)

Programs				
Administration and Agency Support	9,236	12,504	11,095	1,410
Park Development Service Center	6,666	8,339	8,955	(616)
Park Operations and Management	47,259	67,725	61,533	6,192
Special Recreational Programs	5,787	7,834	6,738	1,096
Suspense	26		1,624	(1,624)
Agency Total	68,973	96,402	89,944	6,458

Objects of Expenditures				
Salaries And Wages	31,160	33,996	34,460	(463)
Employee Benefits	13,017	14,233	14,476	(243)
Professional Svc Contracts	185	636	539	98
Goods\Other Services	20,863	33,194	26,200	6,995
Travel	612	757	965	(208)
Capital Outlays	3,040	11,375	11,143	232
Inter Agency/Fund Transfers		1,077	1,077	
Grants, Benefits & Client Services	1,765	1,822	1,910	(88)
Debt Service	42	41	193	(152)
Interagency Reimbursements	(1,729)	(730)	(907)	177
Intra-Agency Reimbursements	18		(111)	111
Total Objects of Expenditure	68,973	96,402	89,944	6,458

Source of Funds				
General Fund - Federal	2,975	3,125	2,876	249
General Fund - State	10,558	11,109	11,109	
Other Funds - Private/Local	126	159	82	77
Other Funds - Non-Appropriated	800	884	993	(109)
Other Funds - State	54,515	81,124	74,884	6,240
Total Source of Funds	68,973	96,402	89,944	6,458

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.