

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Rec/Conserv Funding Board	Fiscal Year 2017 Through June 30, 2017			
	Fiscal Year	Fiscal Year	Fiscal Year	Balance
	2016 Actual	Total Estimate	To Date Actual	
Staffing				
Total Full Time Equivalent Staff Years	22	20	23	(4)
Programs				
Operations	4,350	5,462	4,603	860
Agency Total	4,350	5,462	4,603	860
Objects of Expenditures				
Salaries And Wages	1,612	1,531	1,756	(225)
Employee Benefits	538	508	586	(78)
Professional Svc Contracts	540	615	658	(43)
Goods\Other Services	671	1,188	670	518
Travel	80	91	106	(15)
Capital Outlays	111	30	33	(3)
Grants, Benefits & Client Services	1,165	1,735	1,039	697
Interagency Reimbursements	(307)	(237)	(205)	(32)
Intra-Agency Reimbursements	(62)		(41)	41
Total Objects of Expenditure	4,350	5,462	4,603	860
Source of Funds				
General Fund - Federal	1,361	1,795	1,220	575
General Fund - Private/Local		12	1	11
General Fund - State	842	916	815	101
Other Funds - Non-Appropriated	2	193	10	184
Other Funds - State	2,144	2,546	2,558	(12)
Total Source of Funds	4,350	5,462	4,603	860

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.