

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through November 30, 2016**

**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	773	(70)
--	-----	-----	-----	------

**Programs**

Administration and Agency Support	9,236	12,383	5,613	6,770
Park Development Service Center	6,666	8,402	2,979	5,422
Park Operations and Management	47,259	67,783	27,221	40,562
Special Recreational Programs	5,787	7,834	1,981	5,852
Suspense	26		823	(823)
<b>Agency Total</b>	<b>68,973</b>	<b>96,402</b>	<b>38,617</b>	<b>57,784</b>

**Objects of Expenditures**

Salaries And Wages	31,160	33,497	15,066	18,431
Employee Benefits	13,017	14,066	6,272	7,795
Professional Svc Contracts	185	923	81	842
Goods\Other Services	20,863	35,860	9,881	25,980
Travel	612	752	254	498
Capital Outlays	3,040	9,094	5,200	3,895
Inter Agency/Fund Transfers		1,077	1,077	
Grants, Benefits & Client Services	1,765	1,822	963	858
Debt Service	42	41		41
Interagency Reimbursements	(1,729)	(730)	(171)	(559)
Intra-Agency Reimbursements	18		(4)	4
<b>Total Objects of Expenditure</b>	<b>68,973</b>	<b>96,402</b>	<b>38,617</b>	<b>57,784</b>

**Source of Funds**

General Fund - Federal	2,975	3,125	1,495	1,631
General Fund - State	10,558	11,109	5,034	6,075
Other Funds - Private/Local	126	159	12	147
Other Funds - Non-Appropriated	800	884	406	478
Other Funds - State	54,515	81,124	31,671	49,453
<b>Total Source of Funds</b>	<b>68,973</b>	<b>96,402</b>	<b>38,617</b>	<b>57,784</b>

**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.