

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2012 Through December 31, 2011

**State Parks and
Recreation Comm**

	Fiscal Year 2012 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	662	697	662	36
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Programs

Administration and Agency Support	4,685	8,806	4,685	4,121
Park Development Service Center	466	1,513	466	1,046
Park Operations and Management	22,884	49,311	22,884	26,427
Special Recreational Programs	2,448	6,111	2,448	3,663
Suspense	148		148	(148)
Agency Total	30,630	65,740	30,630	35,109

Objects of Expenditures

Salaries And Wages	15,115	30,082	15,115	14,967
Employee Benefits	5,933	12,481	5,933	6,547
Personal Service Contracts		32		32
Goods And Services	8,086	20,940	8,086	12,855
Travel	148	224	148	75
Capital Outlays	365	55	365	(310)
Grants, Benefits & Client Services	1,154	1,926	1,154	772
Debt Service	51		51	(51)
Interagency Reimbursements	(236)		(236)	236
Intra-Agency Reimbursements	14		14	(14)
Total Objects of Expenditure	30,630	65,740	30,630	35,109

Source of Funds

General Fund - Federal	1,973	2,892	1,973	919
General Fund - State	8,876	8,955	8,876	79
Other Funds - Private/Local	23	150	23	127
Other Funds - Non-Appropriated	296	534	296	238
Other Funds - State	19,462	53,209	19,462	33,747
Total Source of Funds	30,630	65,740	30,630	35,109

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.