

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

Rec/Conserv Funding Board

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	22	20	35	(15)

Programs				
Operations	4,350	5,213	2,510	2,703
Agency Total	4,350	5,213	2,510	2,703

Objects of Expenditures				
Salaries And Wages	1,612	1,531	1,069	462
Employee Benefits	538	508	359	149
Professional Svc Contracts	540	615	310	305
Goods\Other Services	671	939	292	647
Travel	80	91	36	55
Capital Outlays	111	30	18	12
Grants, Benefits & Client Services	1,165	1,735	480	1,255
Interagency Reimbursements	(307)	(237)	(44)	(193)
Intra-Agency Reimbursements	(62)		(10)	10
Total Objects of Expenditure	4,350	5,213	2,510	2,703

Source of Funds				
General Fund - Federal	1,361	1,795	651	1,144
General Fund - Private/Local		12		12
General Fund - State	842	818	354	464
Other Funds - Non-Appropriated	2	193	2	191
Other Funds - State	2,144	2,395	1,503	892
Total Source of Funds	4,350	5,213	2,510	2,703

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.