

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through August 31, 2020

**State Parks and
Recreation Comm**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	665	745	820	(75)
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Programs

Administration and Agency Support	11,802	12,820	1,645	11,175
Park Development Service Center	8,373	10,126	1,077	9,048
Park Operations and Management	54,227	67,243	9,712	57,531
Special Recreational Programs	6,563	8,434	385	8,049
Suspense	16		586	(586)
Agency Total	80,982	98,622	13,405	85,217

Objects of Expenditures

Salaries And Wages	37,544	40,463	7,278	33,185
Employee Benefits	16,154	17,112	3,072	14,040
Professional Svc Contracts	359	45	17	28
Goods\Other Services	24,534	36,301	2,755	33,546
Travel	621	935	21	914
Capital Outlays	1,724	1,801	264	1,537
Grants, Benefits & Client Services	1,254	1,509	26	1,483
Debt Service	199	197		197
Interagency Reimbursements	(1,160)	(50)	(27)	(23)
Intra-Agency Reimbursements	(246)	309		309
Total Objects of Expenditure	80,982	98,622	13,405	85,217

Source of Funds

General Fund - Federal	2,717	3,406	248	3,158
General Fund - State	16,010	20,747	2,931	17,816
Other Funds - Private/Local	139	420	16	404
Other Funds - Non-Appropriated	1,315	2,707	202	2,505
Other Funds - State	60,801	71,342	10,008	61,334
Total Source of Funds	80,982	98,622	13,405	85,217

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.