

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

Rec/Conserv Funding Board

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	33	20	16	4

Programs				
Operations	5,508	5,959	2,719	3,239
Agency Total	5,508	5,959	2,719	3,239

Objects of Expenditures				
Salaries And Wages	2,481	1,940	819	1,120
Employee Benefits	877	696	288	408
Professional Svc Contracts	663	1,095	573	522
Goods\Other Services	529	558	358	199
Travel	85	108	63	46
Capital Outlays	76	44	39	4
Grants, Benefits & Client Services	1,310	1,837	739	1,098
Interagency Reimbursements	(266)	(319)	(109)	(210)
Intra-Agency Reimbursements	(247)		(52)	52
Total Objects of Expenditure	5,508	5,959	2,719	3,239

Source of Funds				
General Fund - Federal	939	1,821	551	1,270
General Fund - Private/Local		12	2	10
General Fund - State	1,401	1,483	978	505
Other Funds - Non-Appropriated	1	6	8	(2)
Other Funds - State	3,167	2,636	1,180	1,456
Total Source of Funds	5,508	5,959	2,719	3,239

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.