

Recreation and Conservation Office

For the Period of July 1, 2009 - June 30, 2011, actuals through 07/31/2009 (07/31/09 fm 01)

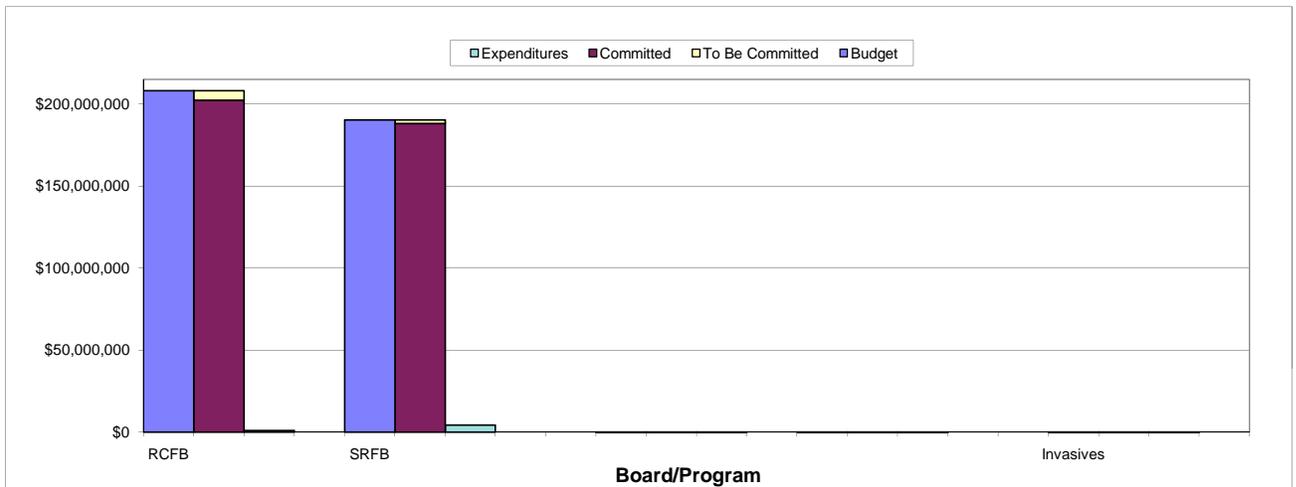
Percentage of biennium reported: 4.2%

	BUDGET	COMMITTED		TO BE COMMITTED		EXPENDITURES	
	new and reapp. 2009-2011	Dollars	% of budget	Dollars	% of budget	Dollars	% Expended of committed
<u>Grant Programs</u>							
WA Wildlife & Rec. Program (WWRP)							
WWRP Reappropriations	\$86,542,000	\$83,936,730	97%	\$2,605,270	3.0%	\$142,500	0.2%
WWRP New 09-11 Funds	\$67,900,000	\$67,900,000	100%	\$0	0.0%	\$541,144	0.8%
Boating Facilities Program (BFP)							
BFP Reappropriations	8,683,000	8,639,278	99%	43,722	0.5%	0	0.0%
Nonhighway & Off-Road Vehicle (NOVA)							
NOVA Reappropriations	10,580,000	9,178,835	87%	1,401,165	13.2%	0	0.0%
Land & Water Conserv. Fund (LWCF)							
LWCF Reappropriations	6,307,477	6,307,477	100%	0	0%	0	0.0%
LWCF New 09-11 Funds	0	0	0%	0	0%	0	0.0%
Aquatic Lands Enhan. Account (ALEA)							
ALEA Reappropriations	5,054,626	4,282,971	85%	771,655	15.3%	0	0.0%
ALEA New 09-11 Funds	5,025,000	5,025,000	100%	0	0.0%	0	0.0%
Recreational Trails Program (RTP)							
RTP Reappropriations	6,914,546	6,762,324	98%	152,223	2.2%	0	0.0%
RTP New 09-11 Funds	0	0	0%	0	0.0%	0	0.0%
Youth Athletic Facilities (YAF)							
YAF Reappropriations	2,735,500	2,389,228	87%	346,272	12.7%	0	0.0%
Firearms & Archery Range Rec (FARR)							
FARR Reappropriations	577,000	566,717	98%	10,283	2%	0	0.0%
FARR New 09-11 Funds	495,000	0	0%	495,000	100%	0	0.0%
Boating Infrastructure Grants (BIG)							
BIG Reappropriations	951,404	951,404	100%	0	0%	0	0.0%
BIG New 09-11 Funds	0	0	100%	0	0%	0	0.0%
Sub Total Grant Programs	201,765,553	195,939,965	97%	5,825,588	3%	683,644	0.3%
<u>Administration</u>							
General Operating Funds	6,567,514	6,567,514	100%	0	0%	232,916	3.5%
Grant and Administration Total	\$208,333,067	\$202,507,479	97%	\$5,825,588	3%	\$916,560	0.5%

Note: The budget column shows the state appropriations and any received federal awards.

Recreation and Conservation Office
2009-11 Budget Status Report, Capital + Operating the Agency
For the Period of July 1, 2009 - June 30, 2011, actuals through 07/31/2009 (07/31/09 fm 01)
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	New	Reapp.	BUDGET	COMMITTED		TO BE COMMITTED		EXPENDITURES	
			new and reapp. 2009-2011	Dollars	% of budget	Dollars	% of budget	Dollars	% Expended of committed
Board/Program									
RCFB	\$79,177,514	\$129,155,553	208,333,067	\$202,507,479	97%	\$5,825,588	2.80%	\$916,560	0%
SRFB	113,285,615	77,059,013	190,344,628	188,231,237	99%	2,113,391	1.11%	4,231,611	2%
Hatchery Reform	-	25,000	25,000	25,000	100%	0	0.00%	133	1%
Biodiversity Council	400,000	-	400,000	400,000	100%	0	0.00%	13,985	3%
Invasive Species Council	421,000	-	421,000	421,000	100%	0	0.00%	3,511	1%
Total	\$193,284,129	\$206,239,566	\$399,523,695	\$391,584,716	98%	\$7,938,979	1.99%	\$5,165,800	1%



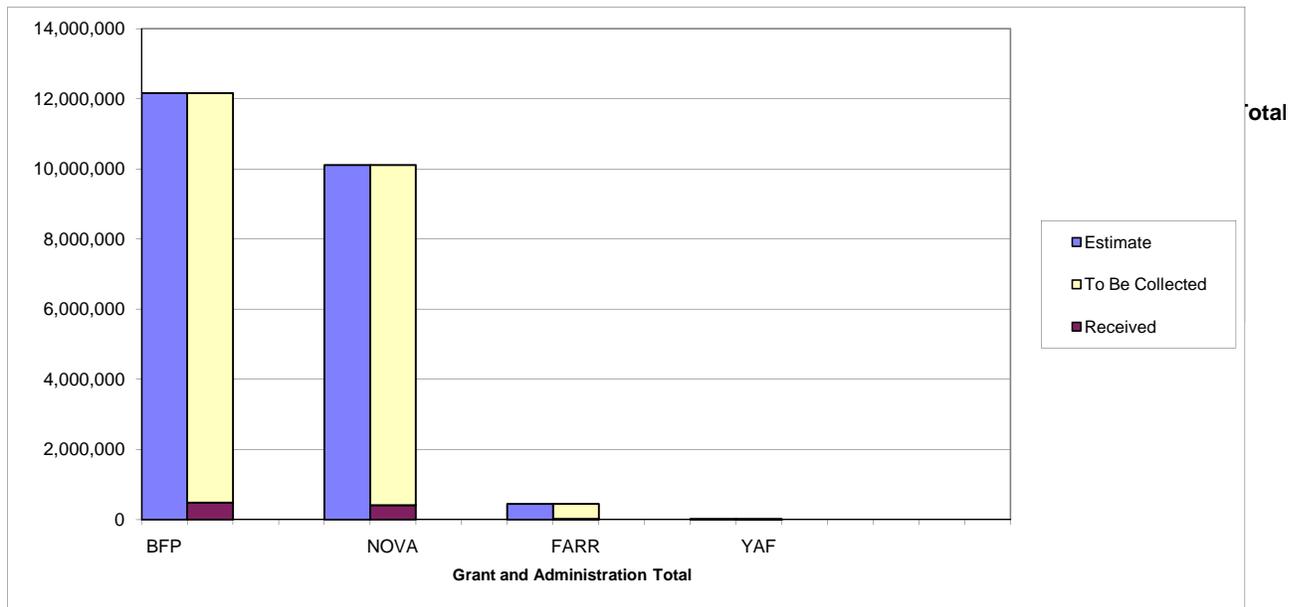
Recreation and Conservation Office

2009-11 Budget Status Report - Revenues

For the Period of July 1, 2009 - June 30, 2011, actuals through 07/31/2009 (07/31/09 fm 01)

Percentage of biennium reported: 4.2%

	FORECAST	COLLECTIONS	
	Estimate	Actual	% of Estimate
Revenue			
Boating Facilities Program (BFP)	\$12,165,453	\$479,461	4%
Nonhighway, Off-Road Vehicle Program (NOVA)	10,117,292	413,421	4%
Firearms and Archery Range Rec Program (FARR)	450,000	16,998	4%
Youth Athletic Facilities (YAF)	20,400	846	4%
Total	22,753,145	910,726	4%



Revenue Notes:

Boating Facilities Program (BFP) revenue is from the unrefunded marine gasoline taxes.

Nonhighway, Off-Road Vehicle Program (NOVA) revenue is from the motor vehicle gasoline tax paid by users of ORVs and nonhighway roads and from the amount paid for by ORV use permits.

Firearms and Archery Range Rec Program (FARR) revenue is from \$3 each concealed pistol license fee.

Youth Athletic Facilities (YAF) revenue is from an initial \$10 million contribution by the Seattle Seahawks "team affiliate" in 1998. The new revenue is from the interest on the unexpended amount of the fund.

This reflects the most recent revenue forecast of June 2009.

**Recreation and Conservation Funding Board
Washington Wildlife and Recreation Program
1990 Thru July 31, 2009 (08/14/09)**

History of Biennial Appropriations

<u>Biennium</u>	<u>Appropriation</u>
89-91 Biennium	\$53,000,000
91-93 Biennium	61,150,000
93-95 Biennium	65,000,000
95-97 Biennium*	43,760,000
97-99 Biennium	45,000,000
99-01 Biennium	48,000,000
01-03 Biennium	45,000,000
03-05 Biennium	45,000,000
05-07 Biennium **	48,500,000
07-09 Biennium ***	97,000,000
09-11 Biennium ****	67,900,000
Grand Total	<u>\$619,310,000</u>

* Original appropriation was \$45 million.

** Entire appropriation was \$50 million. 3% or \$1,500,000, went to admin.

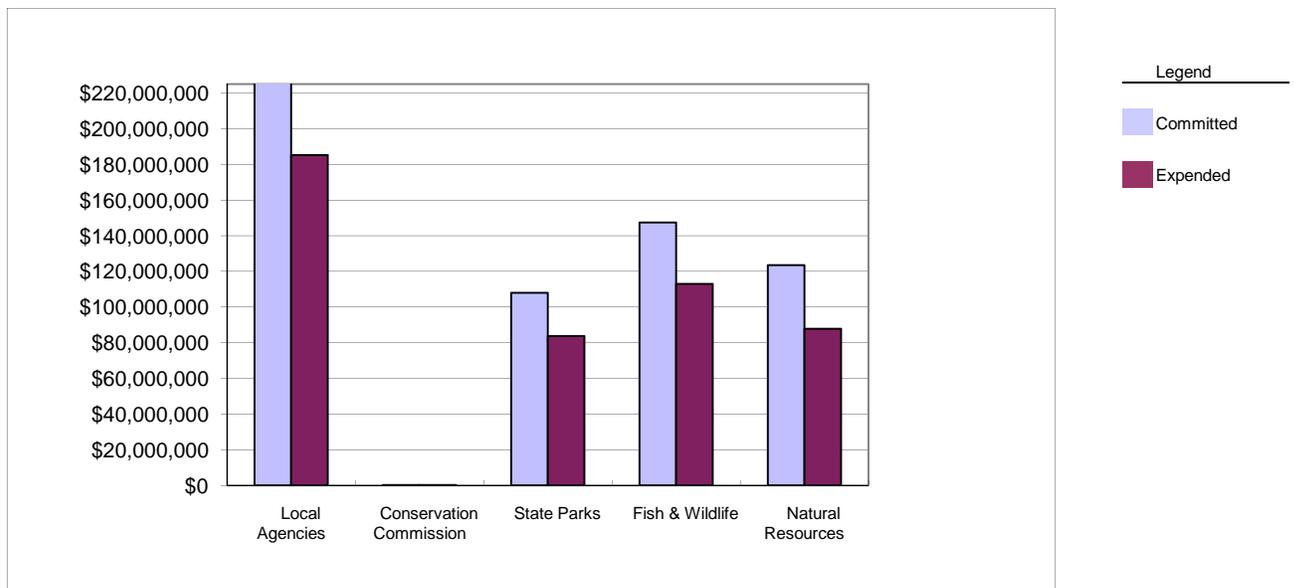
*** Entire appropriation was \$100 million. 3% or \$3,000,000 went to admin.

**** Entire appropriation was \$70 million. 3% or \$2,100,000 went to admin.

History of Committed and Expenditures

Agency	Committed	Expenditures	% Expended
Local Agencies	\$237,051,373	\$185,286,856	78%
Conservation Commission	\$173,178	173,178	100%
State Parks	107,901,179	83,767,755	78%
Fish & Wildlife	147,395,209	113,044,453	77%
Natural Resources	123,448,778	87,754,212	71%
Riparian Habitat Admin	185,046	185,046	100%
Land Inventory (\$169k for SSB 6242)	549,965	549,965	100%
Sub Total Committed	<u>\$616,704,729</u>	<u>\$470,761,466</u>	76%

History of Committed and Expenditures-Graph



**Recreation and Conservation Funding Board
Washington Wildlife and Recreation Program
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