



**Recreation and Conservation Office**  
**For the Period of July 1, 2007 - June 30, 2009, actuals through 04/30/2009 (05/15/09 fm 22)**  
**Percentage of biennium reported: 91.7%**

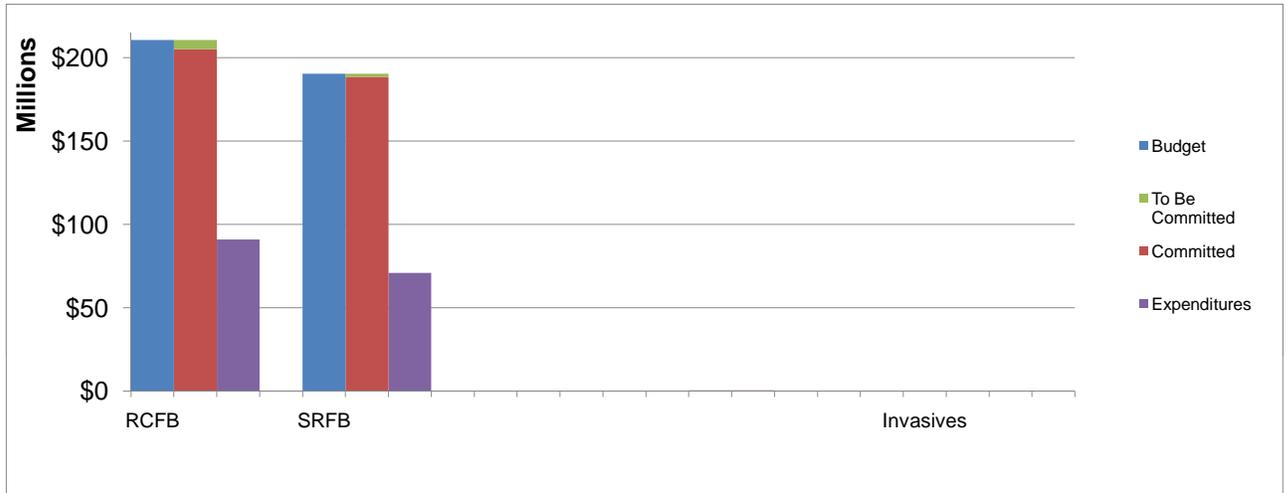
	BUDGET	COMMITTED		TO BE COMMITTED		EXPENDITURES	
	new and reapp. 2007-2009	Dollars	% of budget	Dollars	% of budget	Dollars	% Expended of committed
<b><u>Grant Programs</u></b>							
WA Wildlife & Rec. Program (WWRP)							
WWRP Reappropriations	\$45,158,914	\$41,379,182	92%	\$3,779,732	8.4%	\$22,771,535	55.0%
WWRP New 07-09 Funds	\$97,000,000	\$96,802,155	100%	\$197,845	0.2%	\$35,030,067	36.2%
Boating Facilities Program (BFP)							
BFP Reappropriations	9,257,282	8,555,073	92%	702,209	7.6%	5,548,370	64.9%
BFP New 07-09 Funds	8,021,000	7,796,979	97%	224,021	2.8%	2,482,430	31.8%
Nonhighway & Off-Road Vehicle (NOVA)							
NOVA Reappropriations	8,056,149	7,624,856	95%	431,293	5.4%	4,959,354	65.0%
NOVA New 07-09 Funds	9,036,000	8,899,824	98%	136,176	1.5%	1,130,926	12.7%
Land & Water Conserv. Fund (LWCF)							
LWCF Reappropriations	4,814,977	4,814,977	100%	0	0%	3,751,765	77.9%
LWCF New 07-09 Funds	492,500	492,500	100%	0	0%	242,806	49.3%
Aquatic Lands Enhan. Account (ALEA)							
ALEA Reappropriations	5,636,249	5,636,249	100%	0	0.0%	3,646,795	64.7%
ALEA New 07-09 Funds	5,025,000	5,025,000	100%	0	0.0%	1,208,228	24.0%
National Recreational Trails (NRTP)							
RTP Reappropriations	2,119,478	2,109,454	100%	10,024	0.5%	1,522,622	72.2%
RTP New 07-09 Funds	4,795,068	4,791,486	100%	3,582	0.1%	1,336,239	27.9%
Youth Athletic Facilities (YAF)							
YAF Reappropriations	359,054	359,054	100%	0	0.0%	69,951	19.5%
YAF New 07-09 Funds	2,462,500	2,449,323	99%	13,177	0.5%	619,381	25.3%
Firearms & Archery Range Rec (FARR)							
FARR Reappropriations	332,100	268,887	81%	63,213	19%	86,263	32.1%
FARR New 07-09 Funds	472,000	472,000	100%	0	0%	108,114	22.9%
Boating Infrastructure Grants (BIG)							
BIG Reappropriations	167,727	167,727	100%	0	0%	105,709	63.0%
BIG New 07-09 Funds	783,677	783,677	100%	0	0%	763,960	97.5%
<b>Sub Total Grant Programs</b>	<b>203,989,675</b>	<b>198,428,403</b>	<b>97%</b>	<b>5,561,272</b>	<b>3%</b>	<b>85,384,513</b>	<b>43.0%</b>
<b><u>Administration</u></b>							
General Operating Funds	6,600,789	6,600,789	100%	0	0%	5,533,705	83.8%
<b>Grant and Administration Total</b>	<b>\$210,590,464</b>	<b>\$205,029,192</b>	<b>97%</b>	<b>\$5,561,272</b>	<b>3%</b>	<b>\$90,918,218</b>	<b>44.3%</b>

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

**Recreation and Conservation Office**  
**2007-09 Budget Status Report, Capital + Operating the Agency**  
**For the Period of July 1, 2007 - June 30, 2009, actuals through 04/30/2009 (05/15/09 fm 22)**  
**Percentage of biennium reported: 91.7%**

Item 3b, Attachment B  
 July 2009

	New	Reapp.	BUDGET	COMMITTED		TO BE COMMITTED		EXPENDITURES	
			new and reapp. 2007-2009	Dollars	% of budget	Dollars	% of budget	Dollars	% Expended of committed
<b>Board/Program</b>									
RCFB	\$134,207,627	\$76,382,837	210,590,464	\$205,029,192	97%	\$5,561,272	2.64%	\$90,918,218	44%
SRFB	113,285,615	77,059,013	190,344,628	188,462,188	99%	1,882,440	0.99%	70,922,274	38%
Hatchery Reform	-	439,547	439,547	439,547	100%	0	0.00%	420,524	96%
Biodiversity Council	570,000	-	570,000	570,000	100%	0	0.00%	300,619	53%
Invasive Species Council	200,000	-	200,000	200,000	100%	0	0.00%	156,283	78%
<b>Total</b>	<b>\$248,263,242</b>	<b>\$153,881,397</b>	<b>\$402,144,639</b>	<b>\$394,700,927</b>	<b>98%</b>	<b>\$7,443,712</b>	<b>1.85%</b>	<b>\$162,717,918</b>	<b>41%</b>



# Recreation and Conservation Office

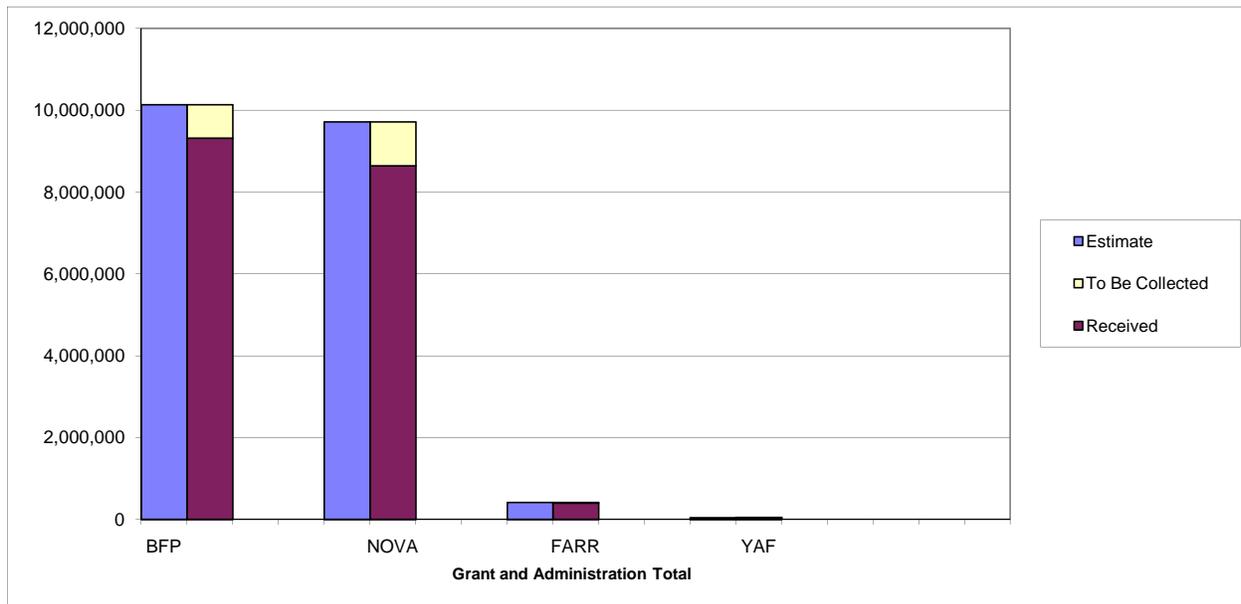
## 2007-09 Budget Status Report - Revenues

For the Period of July 1, 2007 - June 30, 2009, actuals through 04/30/2009 (05/15/09 fm 22)

Item 9b Attachment C  
July 2009

Percentage of biennium reported: 91.7%

	FORECAST	COLLECTIONS	
	Estimate	Actual	% of Estimate
<b>Revenue</b>			
Boating Facilities Program (BFP)	\$10,141,303	\$9,320,346	92%
Nonhighway, Off-Road Vehicle Program (NOVA)	9,719,577	8,643,783	89%
Firearms and Archery Range Rec Program (FARR)	413,033	398,553	96%
Youth Athletic Facilities (YAF)	41,219	38,735	94%
<b>Total</b>	<b>20,315,132</b>	<b>18,401,417</b>	<b>91%</b>



**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 March 2009, there were changes in the projected revenue collected.

Boating Facilities Program (BFP) revenue has increased \$11,335 from the November 2008 forecast.

Nonhighway, Off-Road Vehicle Program (NOVA) revenue has decreased \$51,623 from the November 2008 forecast.

## Recreation and Conservation Funding Board Washington Wildlife and Recreation Program 1990 Thru April 30, 2009 (05/15/09)

### 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
<b>Grand Total</b>	<b><u><u>\$551,410,000</u></u></b>

\* 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.

### History of Committed and Expenditures

<b>Agency</b>	<b>Committed</b>	<b>Expenditures</b>	<b>% Expended</b>
Local Agencies	\$212,249,955	\$183,090,716	86%
Conservation Commission	\$207,000	93,001	45%
State Parks	93,497,984	82,675,061	88%
Fish & Wildlife	131,383,386	112,619,719	86%
Natural Resources	109,359,086	87,106,979	80%
Riparian Habitat Admin	185,046	185,046	100%
Land Inventory (\$169k for SSB 6242)	549,965	549,965	100%
<b>Sub Total Committed</b>	<b><u><u>\$547,432,422</u></u></b>	<b><u><u>\$466,320,486</u></u></b>	<b>85%</b>

### History of Committed and Expenditures-Graph

