

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Natural Resources &  
Recreation**

**Fiscal Year 2017 Through November 30, 2016**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	6,429	6,398	6,801	(403)
<b>Agencies</b>				
Columbia River Gorge Commission	910	947	377	570
Department of Ecology	188,887	229,594	76,615	152,979
Wa Pollution Liab Insurance Program	812	1,018	298	720
State Parks and Recreation Comm	68,973	96,402	38,617	57,785
Rec/Conserv Funding Board	4,350	5,213	2,510	2,703
Environmental & Land Use Hearings	2,064	2,174	819	1,355
State Conservation Commission	8,377	20,536	4,582	15,954
Department of Fish and Wildlife	197,382	216,859	79,966	136,893
Puget Sound Partnership	9,121	8,165	2,488	5,677
Department of Natural Resources	320,845	242,071	103,686	138,385
Department of Agriculture	91,476	93,775	37,223	56,552
<b>Natural Resources &amp; Recreation Total</b>	<b>893,197</b>	<b>916,754</b>	<b>347,181</b>	<b>569,573</b>

**Objects of Expenditures**

Salaries And Wages	367,801	380,699	161,147	219,552
Employee Benefits	136,105	136,154	60,395	75,759
Professional Svc Contracts	13,598	19,657	5,320	14,337
Goods\Other Services	313,655	269,793	92,489	177,304
Travel	19,785	21,285	6,579	14,706
Capital Outlays	20,607	30,890	11,145	19,745
Inter Agency/Fund Transfers	1,420	5,681	5,154	527
Grants, Benefits & Client Services	55,768	76,594	18,395	58,199
Debt Service	1,440	2,853	39	2,814
Interagency Reimbursements	(37,828)	(26,851)	(10,443)	(16,408)
Intra-Agency Reimbursements	846		(3,037)	3,037
<b>Total Objects of Expenditure</b>	<b>893,197</b>	<b>916,755</b>	<b>347,183</b>	<b>569,572</b>

**Natural Resources &  
Recreation**

**Fiscal Year 2017 Through November 30, 2016**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	132,444	144,635	45,573	99,062
General Fund - Private/Local	37,399	48,111	13,958	34,153
General Fund - State	131,726	154,650	84,578	70,072
Other Funds - Federal	2,423	3,827	689	3,138
Other Funds - Private/Local	1,349	2,349	587	1,762
Other Funds - Non-Appropriated	109,117	115,515	47,866	67,649
Other Funds - State	478,738	447,668	153,931	293,737
<b>Total Source of Funds</b>	<b>893,196</b>	<b>916,755</b>	<b>347,182</b>	<b>569,573</b>

**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.