

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Natural Resources &
Recreation**

Fiscal Year 2021 Through November 30, 2020

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	6,530	6,635	6,861	(226)
Agencies				
Columbia River Gorge Commission	1,174	1,242	502	740
Department of Ecology	237,775	294,820	84,414	210,406
Wa Pollution Liab Insurance Program	1,948	3,178	943	2,235
State Parks and Recreation Comm	80,982	99,038	34,115	64,923
Rec/Conserv Funding Board	3,672	6,227	2,449	3,778
Environmental & Land Use Hearings	2,709	2,575	1,042	1,533
State Conservation Commission	11,108	13,681	4,247	9,434
Department of Fish and Wildlife	225,501	267,519	89,162	178,357
Puget Sound Partnership	10,184	10,590	3,171	7,419
Department of Natural Resources	273,890	276,352	143,744	132,608
Department of Agriculture	121,172	124,727	93,568	31,159
Natural Resources & Recreation Total	970,115	1,099,949	457,357	642,592

Objects of Expenditures

Salaries And Wages	433,402	469,773	193,290	276,483
Employee Benefits	166,162	180,354	74,273	106,081
Professional Svc Contracts	26,299	34,312	7,089	27,223
Goods\Other Services	229,599	282,013	100,563	181,450
Travel	27,165	31,001	11,522	19,479
Capital Outlays	22,543	25,970	6,189	19,781
Inter Agency/Fund Transfers	4,215	2,115	1,515	600
Grants, Benefits & Client Services	105,940	109,153	72,875	36,278
Debt Service	2,844	2,970		2,970
Interagency Reimbursements	(48,061)	(38,181)	(10,316)	(27,865)
Intra-Agency Reimbursements	6	468	358	110
Total Objects of Expenditure	970,114	1,099,948	457,358	642,590

**Natural Resources &
Recreation**

Fiscal Year 2021 Through November 30, 2020

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	129,911	162,889	44,798	118,091
General Fund - Federal Stimulus	12,118	15,146	46,441	(31,295)
General Fund - Private/Local	37,189	51,067	14,236	36,831
General Fund - State	246,451	235,438	143,564	91,874
Other Funds - Federal	957	1,509	162	1,347
Other Funds - Private/Local	1,239	2,928	448	2,480
Other Funds - Non-Appropriated	128,361	134,932	55,853	79,079
Other Funds - State	413,889	496,042	151,855	344,187
Total Source of Funds	970,115	1,099,951	457,357	642,594

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.