

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Natural Resources &
Recreation**

Fiscal Year 2019 Through February 28, 2019

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	6,621	6,475	6,636	(161)
Agencies				
Columbia River Gorge Commission	999	1,033	699	334
Department of Ecology	205,340	247,159	134,943	112,216
Wa Pollution Liab Insurance Program	1,027	1,345	854	491
State Parks and Recreation Comm	75,762	86,352	51,983	34,369
Rec/Conserv Funding Board	5,508	5,959	2,719	3,240
Environmental & Land Use Hearings	2,180	2,372	1,551	821
State Conservation Commission	10,426	13,326	7,541	5,785
Department of Fish and Wildlife	203,057	233,980	136,352	97,628
Puget Sound Partnership	7,432	8,534	5,004	3,530
Department of Natural Resources	283,510	256,609	206,117	50,492
Department of Agriculture	101,181	101,225	63,720	37,505
Natural Resources & Recreation Total	896,422	957,894	611,483	346,411

Objects of Expenditures

Salaries And Wages	398,535	420,556	273,326	147,230
Employee Benefits	154,174	162,327	104,015	58,312
Professional Svc Contracts	20,622	19,958	14,176	5,782
Goods\Other Services	251,286	257,649	168,707	88,942
Travel	29,569	18,693	19,214	(521)
Capital Outlays	13,652	28,424	10,202	18,222
Inter Agency/Fund Transfers	1,520	2,354	1,552	802
Grants, Benefits & Client Services	58,327	78,593	36,727	41,866
Debt Service	2,911	2,787	393	2,394
Interagency Reimbursements	(34,226)	(33,735)	(16,835)	(16,900)
Intra-Agency Reimbursements	53	287	5	282
Total Objects of Expenditure	896,423	957,893	611,482	346,411

**Natural Resources &
Recreation**

Fiscal Year 2019 Through February 28, 2019

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	143,122	151,100	74,581	76,519
General Fund - Private/Local	38,304	43,885	21,231	22,654
General Fund - State	179,176	159,967	160,834	(867)
Other Funds - Federal	957	2,876	645	2,231
Other Funds - Private/Local	1,189	2,744	679	2,065
Other Funds - Non-Appropriated	119,354	127,051	88,034	39,017
Other Funds - State	414,321	470,271	265,481	204,790
Total Source of Funds	896,423	957,894	611,485	346,409

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.