

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2019 Through February 28, 2019**

**Natural Resources**

	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)
--	-------	-------	-------	-------

**Natural Resources Functions**

Natural Resources & Recreation	896,422	957,894	611,483	346,411
<b>Natural Resources Total</b>	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
<b>Total Objects of Expenditure</b>	896,423	957,893	611,482	346,411

**Fiscal Year 2019 Through February 28, 2019**

**Natural Resources**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
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
<b>Total Source of Funds</b>	<b>896,423</b>	<b>957,894</b>	<b>611,485</b>	<b>346,409</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.