

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Department of Fish and
Wildlife**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	1,729	1,626	1,720	(95)
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Programs

Business Services	44,503	43,920	20,632	23,287
Enforcement	23,010	27,384	9,980	17,404
Habitat	19,240	27,027	5,659	21,368
Wildlife	37,869	50,549	13,880	36,669
Fish	93,723	111,992	34,802	77,190
Capital and Asset Management	7,155	6,648	4,210	2,438
Agency Total	225,501	267,519	89,162	178,357

Objects of Expenditures

Salaries And Wages	113,879	134,804	46,706	88,098
Employee Benefits	44,026	51,103	19,911	31,192
Professional Svc Contracts	4,755	7,063	1,687	5,376
Goods\Other Services	50,657	67,376	18,340	49,036
Travel	5,648	7,505	2,059	5,447
Capital Outlays	8,631	9,536	3,355	6,181
Grants, Benefits & Client Services	11,709	15,359	2,759	12,601
Debt Service	518	804		804
Interagency Reimbursements	(16,107)	(26,140)	(6,356)	(19,784)
Intra-Agency Reimbursements	1,784	109	703	(594)
Total Objects of Expenditure	225,501	267,519	89,162	178,357

Source of Funds

General Fund - Federal	56,973	72,586	21,603	50,983
General Fund - Private/Local	28,134	34,722	11,147	23,575
General Fund - State	75,541	84,551	29,885	54,666
Other Funds - Federal	957	1,509	154	1,355
Other Funds - Private/Local	1,100	2,009	419	1,590
Other Funds - Non-Appropriated	3,299	4,200	1,436	2,764
Other Funds - State	59,497	67,942	24,519	43,423
Total Source of Funds	225,501	267,519	89,162	178,357

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.