

**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**

**Department of Fish and  
Wildlife**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	1,745	1,639	1,721	(81)
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**Programs**

Business Services	40,915	43,697	27,418	16,280
Enforcement	20,811	24,202	14,814	9,389
Habitat	18,617	24,200	13,591	10,609
Wildlife	36,750	44,833	24,996	19,837
Fish	80,375	91,933	52,428	39,504
Capital and Asset Management	5,589	5,115	3,106	2,009
<b>Agency Total</b>	<b>203,057</b>	<b>233,980</b>	<b>136,352</b>	<b>97,628</b>

**Objects of Expenditures**

Salaries And Wages	103,862	115,130	69,585	45,545
Employee Benefits	40,881	43,901	28,027	15,875
Professional Svc Contracts	4,519	3,678	2,512	1,167
Goods\Other Services	51,134	59,881	31,174	28,707
Travel	5,467	6,474	3,508	2,966
Capital Outlays	4,149	15,039	3,026	12,014
Grants, Benefits & Client Services	7,244	9,736	5,183	4,553
Debt Service	504	428	48	380
Interagency Reimbursements	(16,277)	(20,287)	(7,360)	(12,927)
Intra-Agency Reimbursements	1,574		651	(651)
<b>Total Objects of Expenditure</b>	<b>203,057</b>	<b>233,980</b>	<b>136,352</b>	<b>97,628</b>

**Source of Funds**

General Fund - Federal	57,824	67,959	36,156	31,803
General Fund - Private/Local	27,636	31,908	16,147	15,761
General Fund - State	45,888	47,569	32,790	14,779
Other Funds - Federal	957	2,876	645	2,231
Other Funds - Private/Local	1,044	1,971	610	1,361
Other Funds - Non-Appropriated	4,313	6,799	3,114	3,685
Other Funds - State	65,394	74,898	46,891	28,007
<b>Total Source of Funds</b>	<b>203,057</b>	<b>233,980</b>	<b>136,352</b>	<b>97,628</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.