

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 Natural Resources

	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	1,660	1,428	2,030	(601)
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Programs

Administration & Agency Support	19,424	22,020	8,242	13,778
Resource Protection	122,592	109,653	82,169	27,483
Resource Management	94,538	104,167	34,567	69,600
Statewide Services	22,094	25,624	9,077	16,547
Interagency Payments	15,242	14,890	9,179	5,710
Payroll Clearing			510	(510)
Agency Total	273,890	276,352	143,744	132,608

Objects of Expenditures

Salaries And Wages	107,006	101,590	57,453	44,137
Employee Benefits	40,607	38,634	19,494	19,139
Professional Svc Contracts	2,435	4,790	647	4,144
Goods\Other Services	98,441	110,442	54,785	55,656
Travel	13,729	13,852	7,670	6,182
Capital Outlays	9,017	8,654	1,485	7,169
Inter Agency/Fund Transfers	1,583	1,795	1,515	280
Grants, Benefits & Client Services	3,412	2,652	1,072	1,581
Interagency Reimbursements	(2,044)	(6,058)	(292)	(5,766)
Intra-Agency Reimbursements	(296)		(86)	86
Total Objects of Expenditure	273,890	276,352	143,744	132,608

Source of Funds

General Fund - Federal	13,105	20,297	1,651	18,646
General Fund - Federal Stimulus	1,027	1,027		1,027
General Fund - Private/Local	606	1,542	64	1,478
General Fund - State	93,020	66,554	82,763	(16,209)
Other Funds - Non-Appropriated	54,844	53,508	25,089	28,419
Other Funds - State	111,288	133,424	34,177	99,247
Total Source of Funds	273,890	276,352	143,744	132,608

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.