

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

**Department of Fish and
Wildlife**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

Staffing

Total Full Time Equivalent Staff Years	1,749	1,617	1,760	(144)
--	-------	-------	-------	-------

Programs

Business Services	36,207	42,530	40,800	1,730
Enforcement	18,833	22,269	21,376	893
Habitat	21,913	21,876	19,954	1,922
Wildlife	35,384	40,737	35,881	4,855
Fish	77,777	86,656	80,269	6,386
Capital and Asset Management	7,267	5,214	6,295	(1,081)
Agency Total	197,382	219,282	204,576	14,705

Objects of Expenditures

Salaries And Wages	98,010	102,391	100,601	1,791
Employee Benefits	37,425	33,596	39,205	(5,609)
Professional Svc Contracts	1,898	3,290	3,138	152
Goods\Other Services	55,164	69,478	49,710	19,768
Travel	4,847	4,826	5,296	(470)
Capital Outlays	8,817	13,517	12,916	601
Inter Agency/Fund Transfers		1,823	1,812	11
Grants, Benefits & Client Services	7,328	7,230	7,604	(374)
Debt Service	368	410	191	219
Interagency Reimbursements	(18,071)	(17,280)	(17,671)	391
Intra-Agency Reimbursements	1,596		1,774	(1,774)
Total Objects of Expenditure	197,382	219,282	204,576	14,705

Source of Funds

General Fund - Federal	60,918	61,009	55,004	6,006
General Fund - Private/Local	28,779	30,791	27,999	2,792
General Fund - State	37,579	39,579	42,399	(2,820)
Other Funds - Federal	1,201	2,873	1,098	1,775
Other Funds - Private/Local	1,185	1,941	1,149	792
Other Funds - Non-Appropriated	4,670	5,855	4,514	1,341
Other Funds - State	63,048	77,233	72,414	4,819
Total Source of Funds	197,382	219,282	204,576	14,705

**Department of Fish and
Wildlife**

Fiscal Year 2017 Through June 30, 2017

Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
------------------------------------	---------------------------------------	---------------------------------------	----------------

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.