

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 Natural Resources

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	1,620	1,490	1,568	(78)

Programs				
Administration & Agency Support	17,320	18,389	19,131	(742)
Resource Protection	187,984	116,315	83,798	32,517
Resource Management	82,648	104,198	90,228	13,970
Statewide Services	21,352	22,584	22,812	(228)
Interagency Payments	11,541	10,652	9,929	723
Payroll Clearing			127	(127)
Agency Total	320,845	272,137	226,025	46,113

Objects of Expenditures				
Salaries And Wages	91,387	87,298	88,201	(903)
Employee Benefits	32,271	33,885	33,021	863
Professional Svc Contracts	1,189	4,032	2,238	1,794
Goods\Other Services	186,699	131,682	90,629	41,053
Travel	6,042	9,201	3,476	5,725
Capital Outlays	4,558	4,117	6,797	(2,680)
Inter Agency/Fund Transfers	1,420	1,977	1,878	99
Grants, Benefits & Client Services	2,884	2,690	1,915	775
Interagency Reimbursements	(5,256)	(2,745)	(1,670)	(1,075)
Intra-Agency Reimbursements	(348)		(461)	461
Total Objects of Expenditure	320,845	272,137	226,025	46,113

Source of Funds				
General Fund - Federal	13,906	18,868	6,880	11,988
General Fund - Private/Local	324	1,462	272	1,190
General Fund - State	30,206	53,682	67,944	(14,262)
Other Funds - Non-Appropriated	44,957	51,151	49,760	1,391
Other Funds - State	231,452	146,974	101,168	45,806
Total Source of Funds	320,845	272,137	226,025	46,113

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.