

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through August 31, 2020

Natural Resources

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	6,530	6,634	7,040	(406)

Natural Resources Functions

Natural Resources & Recreation	970,114	1,103,196	162,907	940,289
Natural Resources Total	970,114	1,103,196	162,907	940,289

Objects of Expenditures

Salaries And Wages	433,402	471,391	76,772	394,619
Employee Benefits	166,162	180,930	30,665	150,265
Professional Svc Contracts	26,299	33,960	1,753	32,207
Goods\Other Services	229,599	281,720	32,593	249,127
Travel	27,165	30,970	3,931	27,039
Capital Outlays	22,543	25,766	849	24,917
Inter Agency/Fund Transfers	4,215	2,115		2,115
Grants, Benefits & Client Services	105,940	111,189	16,313	94,876
Debt Service	2,844	2,972		2,972
Interagency Reimbursements	(48,061)	(38,215)	(98)	(38,117)
Intra-Agency Reimbursements	6	399	129	270
Total Objects of Expenditure	970,114	1,103,197	162,907	940,290

Fiscal Year 2021 Through August 31, 2020

Natural Resources

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	129,911	162,986	13,952	149,034
General Fund - Federal Stimulus	12,118	5,721	10,879	(5,158)
General Fund - Private/Local	37,189	51,067	3,934	47,133
General Fund - State	246,451	235,631	50,271	185,360
Other Funds - Federal	957	12,920	1,152	11,768
Other Funds - Private/Local	1,239	2,928	138	2,790
Other Funds - Non-Appropriated	128,361	134,574	21,210	113,364
Other Funds - State	413,889	497,368	61,372	435,996
Total Source of Funds	970,115	1,103,195	162,908	940,287

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.