

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

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	2,184	(755)
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Programs

Administration & Agency Support	19,424	22,020	3,413	18,607
Resource Protection	122,592	109,653	27,916	81,736
Resource Management	94,538	104,167	13,868	90,299
Statewide Services	22,094	25,624	3,342	22,281
Interagency Payments	15,242	14,890	5,409	9,481
Payroll Clearing			110	(110)
Agency Total	273,890	276,352	54,057	222,295

Objects of Expenditures

Salaries And Wages	107,006	101,590	23,940	77,650
Employee Benefits	40,607	38,634	8,098	30,536
Professional Svc Contracts	2,435	4,790	108	4,682
Goods\Other Services	98,441	110,442	18,367	92,075
Travel	13,729	13,852	2,799	11,053
Capital Outlays	9,017	8,654	233	8,421
Inter Agency/Fund Transfers	1,583	1,795		1,795
Grants, Benefits & Client Services	3,412	2,652	608	2,045
Interagency Reimbursements	(2,044)	(6,058)	(2)	(6,056)
Intra-Agency Reimbursements	(296)		(94)	94
Total Objects of Expenditure	273,890	276,352	54,057	222,295

Source of Funds

General Fund - Federal	13,105	20,297	838	19,459
General Fund - Federal Stimulus	1,027	1,027		1,027
General Fund - Private/Local	606	1,542	19	1,523
General Fund - State	93,020	66,554	28,108	38,446
Other Funds - Non-Appropriated	54,844	53,508	9,396	44,112
Other Funds - State	111,288	133,424	15,697	117,727
Total Source of Funds	273,890	276,352	54,057	222,295

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.