

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

Department of Natural Resources

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

Staffing

Total Full Time Equivalent Staff Years	1,707	1,492	1,781	(288)
--	-------	-------	-------	-------

Programs

Administration & Agency Support	18,722	20,599	12,349	8,250
Resource Protection	140,469	93,115	105,215	(12,100)
Resource Management	89,086	105,321	62,497	42,824
Statewide Services	21,842	25,091	15,746	9,345
Interagency Payments	13,391	12,484	10,248	2,236
Payroll Clearing			63	(63)
Agency Total	283,510	256,609	206,117	50,492

Objects of Expenditures

Salaries And Wages	100,455	96,723	72,527	24,197
Employee Benefits	37,342	38,068	25,537	12,531
Professional Svc Contracts	3,023	3,568	1,552	2,015
Goods\Other Services	126,144	105,609	92,722	12,887
Travel	14,307	3,997	10,315	(6,318)
Capital Outlays	3,664	7,570	2,297	5,273
Inter Agency/Fund Transfers	1,420	2,154	1,352	802
Grants, Benefits & Client Services	2,185	1,938	1,388	550
Interagency Reimbursements	(4,690)	(3,018)	(1,313)	(1,705)
Intra-Agency Reimbursements	(339)		(259)	259
Total Objects of Expenditure	283,510	256,609	206,117	50,492

Source of Funds

General Fund - Federal	25,204	13,767	3,075	10,692
General Fund - Private/Local	2,331	1,199	150	1,050
General Fund - State	74,456	48,443	89,245	(40,802)
Other Funds - Non-Appropriated	47,890	54,444	42,099	12,345
Other Funds - State	133,629	138,756	71,549	67,207
Total Source of Funds	283,510	256,609	206,117	50,492

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.