## **State of Washington**

## **Budgeted Operating Expenditures**

(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Piscal Year 2016 Actual   Piscal Year 2016 Actual   Piscal Year Total Estimate   Piscal Year Total Full Time Equivalent Staff Years   6.429   6.390   6.466   77	Natural Resources &	Fiscal Year 2017 Through June 30, 2017			
Total Full Time Equivalent Staff Years   6,429   6,390   6,466   7,70		Fiscal Year		Fiscal Year	
Total Full Time Equivalent Staff Years   6,429   6,390   6,466   77		2016 Actual	Total Estimate		Balance
Columbia River Gorge Commission   910   953   915   3   3   3   3   3   3   3   3   3		Staffing			
Columbia River Gorge Commission         910         953         915         3           Department of Ecology         188,887         230,244         197,644         32,60           Wa Pollution Liab Insurance Program         812         1,022         706         31           State Parks and Recreation Comm         68,973         96,402         89,944         6,45           Rec/Conserv Funding Board         4,350         5,462         4,603         85           Environmental & Land Use Hearings         2,064         2,129         2,005         12           State Conservation Commission         8,377         20,553         15,646         4,90           Department of Fish and Wildlife         197,382         219,282         204,576         14,70           Puget Sound Partnership         9,121         7,196         7,219         (2           Department of Natural Resources         320,845         272,137         226,025         46,11           Department of Agriculture         91,476         93,917         93,386         53           Natural Resources & Recreation Total         893,197         949,297         842,669         106,62           Objects of Expenditures           Salaries And Wages         36	Total Full Time Equivalent Staff Years	6,429	6,390	6,466	(76)
Department of Ecology         188,887         230,244         197,644         32,60           Wa Pollution Liab Insurance Program         812         1,022         706         31           State Parks and Recreation Comm         68,973         96,402         89,944         6,45           Rec/Conserv Funding Board         4,350         5,462         4,603         85           Environmental & Land Use Hearings         2,064         2,129         2,005         12           State Conservation Commission         8,377         20,553         15,646         4,90           Department of Fish and Wildlife         197,382         219,282         204,576         14,70           Puget Sound Partnership         9,121         7,196         7,219         (2           Department of Natural Resources         320,845         272,137         226,025         46,11           Department of Agriculture         91,476         93,917         93,386         53           Natural Resources & Recreation Total         893,197         949,297         842,669         106,62           Objects of Expenditures           Salaries And Wages         367,801         381,749         373,957         7,79           Employee Benefits         1		Agencies			
Wa Pollution Liab Insurance Program         812         1,022         706         31           State Parks and Recreation Comm         68,973         96,402         89,944         6,45           Rec/Conserv Funding Board         4,350         5,462         4,603         85           Environmental & Land Use Hearings         2,064         2,129         2,005         12           State Conservation Commission         8,377         20,553         15,646         4,90           Department of Fish and Wildlife         197,382         219,282         204,576         14,70           Puget Sound Partnership         9,121         7,196         7,219         (2           Department of Natural Resources         320,845         272,137         226,025         46,11           Department of Agriculture         91,476         93,917         93,386         53           Natural Resources & Recreation Total         893,197         949,297         842,669         106,62           Objects of Expenditures           Salaries And Wages         367,801         381,749         373,957         7,79           Employee Benefits         136,105         136,505         141,841         (5,33           Professional Svc	Columbia River Gorge Commission	910	953	915	38
State Parks and Recreation Comm         68,973         96,402         89,944         6,45           Rec/Conserv Funding Board         4,350         5,462         4,603         85           Environmental & Land Use Hearings         2,064         2,129         2,005         12           State Conservation Commission         8,377         20,553         15,646         4,90           Department of Fish and Wildlife         197,382         219,282         204,576         14,70           Puget Sound Partnership         9,121         7,196         7,219         (2           Department of Natural Resources         320,845         272,137         226,025         46,11           Department of Agriculture         91,476         93,917         93,386         53           Natural Resources & Recreation Total         893,197         949,297         842,669         106,62           Objects of Expenditures           Salaries And Wages         367,801         381,749         373,957         7,79           Employee Benefits         136,105         136,505         141,841         (5,33           Professional Svc Contracts         13,598         19,703         19,971         (26           Goods\Other Services         313	Department of Ecology	188,887	230,244	197,644	32,600
Rec/Conserv Funding Board         4,350         5,462         4,603         85           Environmental & Land Use Hearings         2,064         2,129         2,005         12           State Conservation Commission         8,377         20,553         15,646         4,90           Department of Fish and Wildlife         197,382         219,282         204,576         14,70           Puget Sound Partnership         9,121         7,196         7,219         (2           Department of Natural Resources         320,845         272,137         226,025         46,11           Department of Agriculture         91,476         93,917         93,386         53           Natural Resources & Recreation Total         893,197         949,297         842,669         106,62           Objects of Expenditures           Salaries And Wages         367,801         381,749         373,957         7,79           Employee Benefits         136,105         136,505         141,841         (5,33           Professional Svc Contracts         13,598         19,703         19,971         (26           Goods\Other Services         313,655         298,195         216,833         81,36           Travel	Wa Pollution Liab Insurance Program	812	1,022	706	316
Environmental & Land Use Hearings   2,064   2,129   2,005   12	State Parks and Recreation Comm	68,973	96,402	89,944	6,458
State Conservation Commission         8,377         20,553         15,646         4,90           Department of Fish and Wildlife         197,382         219,282         204,576         14,70           Puget Sound Partnership         9,121         7,196         7,219         (2           Department of Natural Resources         320,845         272,137         226,025         46,11           Department of Agriculture         91,476         93,917         93,386         53           Natural Resources & Recreation Total         893,197         949,297         842,669         106,62           Objects of Expenditures           Salaries And Wages         367,801         381,749         373,957         7,79           Employee Benefits         136,105         136,505         141,841         (5,33           Professional Svc Contracts         13,598         19,703         19,971         (26           Goods\Other Services         313,655         298,195         216,833         81,36           Travel         19,785         21,355         17,907         3,44           Capital Outlays         20,607         33,147         37,657         (4,51           Inter Agency/Fund Transfers         1,420         5,681<	Rec/Conserv Funding Board	4,350	5,462	4,603	859
Department of Fish and Wildlife         197,382         219,282         204,576         14,70           Puget Sound Partnership         9,121         7,196         7,219         (2           Department of Natural Resources         320,845         272,137         226,025         46,11           Department of Agriculture         91,476         93,917         93,386         53           Natural Resources & Recreation Total         893,197         949,297         842,669         106,62           Objects of Expenditures           Salaries And Wages         367,801         381,749         373,957         7,79           Employee Benefits         136,105         136,505         141,841         (5,33           Professional Svc Contracts         13,598         19,703         19,971         (26           Goods\Other Services         313,655         298,195         216,833         81,36           Travel         19,785         21,355         17,907         3,44           Capital Outlays         20,607         33,147         37,657         (4,51           Inter Agency/Fund Transfers         1,420         5,681         5,154         52           Grants, Benefits & Client Services         55,768	Environmental & Land Use Hearings	2,064	2,129	2,005	124
Puget Sound Partnership         9,121         7,196         7,219         (2           Department of Natural Resources         320,845         272,137         226,025         46,11           Department of Agriculture         91,476         93,917         93,386         53           Natural Resources & Recreation Total         893,197         949,297         842,669         106,62           Objects of Expenditures           Salaries And Wages         367,801         381,749         373,957         7,79           Employee Benefits         136,105         136,505         141,841         (5,33           Professional Svc Contracts         13,598         19,703         19,971         (26           Goods\Other Services         313,655         298,195         216,833         81,36           Travel         19,785         21,355         17,907         3,44           Capital Outlays         20,607         33,147         37,657         (4,51           Inter Agency/Fund Transfers         1,420         5,681         5,154         52           Grants, Benefits & Client Services         55,768         77,085         60,486         16,59           Debt Service         1,440         2,853	State Conservation Commission	8,377	20,553	15,646	4,907
Department of Natural Resources         320,845         272,137         226,025         46,11           Department of Agriculture         91,476         93,917         93,386         53           Natural Resources & Recreation Total         893,197         949,297         842,669         106,62           Objects of Expenditures           Salaries And Wages         367,801         381,749         373,957         7,79           Employee Benefits         136,105         136,505         141,841         (5,33           Professional Svc Contracts         13,598         19,703         19,971         (26           Goods\Other Services         313,655         298,195         216,833         81,36           Travel         19,785         21,355         17,907         3,44           Capital Outlays         20,607         33,147         37,657         (4,51           Inter Agency/Fund Transfers         1,420         5,681         5,154         52           Grants, Benefits & Client Services         55,768         77,085         60,486         16,59           Debt Service         1,440         2,853         2,372         48           Intra-Agency Reimbursements         (37,828)         (26,975)	Department of Fish and Wildlife	197,382	219,282	204,576	14,706
Department of Agriculture         91,476         93,917         93,386         53           Natural Resources & Recreation Total         893,197         949,297         842,669         106,62           Objects of Expenditures           Salaries And Wages         367,801         381,749         373,957         7,79           Employee Benefits         136,105         136,505         141,841         (5,33           Professional Svc Contracts         13,598         19,703         19,971         (26           Goods\Other Services         313,655         298,195         216,833         81,36           Travel         19,785         21,355         17,907         3,44           Capital Outlays         20,607         33,147         37,657         (4,51           Inter Agency/Fund Transfers         1,420         5,681         5,154         52           Grants, Benefits & Client Services         55,768         77,085         60,486         16,59           Debt Service         1,440         2,853         2,372         48           Interagency Reimbursements         (37,828)         (26,975)         (34,063)         7,08           Intra-Agency Reimbursements         846         553	Puget Sound Partnership	9,121	7,196	7,219	(23)
Natural Resources & Recreation Total         893,197         949,297         842,669         106,62           Objects of Expenditures           Salaries And Wages         367,801         381,749         373,957         7,79           Employee Benefits         136,105         136,505         141,841         (5,33           Professional Svc Contracts         13,598         19,703         19,971         (26           Goods\Other Services         313,655         298,195         216,833         81,36           Travel         19,785         21,355         17,907         3,44           Capital Outlays         20,607         33,147         37,657         (4,51           Inter Agency/Fund Transfers         1,420         5,681         5,154         52           Grants, Benefits & Client Services         55,768         77,085         60,486         16,59           Debt Service         1,440         2,853         2,372         48           Interagency Reimbursements         (37,828)         (26,975)         (34,063)         7,08           Intra-Agency Reimbursements         846         553         (55	Department of Natural Resources	320,845	272,137	226,025	46,112
Objects of Expenditures           Salaries And Wages         367,801         381,749         373,957         7,79           Employee Benefits         136,105         136,505         141,841         (5,33           Professional Svc Contracts         13,598         19,703         19,971         (26           Goods\Other Services         313,655         298,195         216,833         81,36           Travel         19,785         21,355         17,907         3,44           Capital Outlays         20,607         33,147         37,657         (4,51           Inter Agency/Fund Transfers         1,420         5,681         5,154         52           Grants, Benefits & Client Services         55,768         77,085         60,486         16,59           Debt Service         1,440         2,853         2,372         48           Interagency Reimbursements         (37,828)         (26,975)         (34,063)         7,08           Intra-Agency Reimbursements         846         553         (55	Department of Agriculture	91,476	93,917	93,386	531
Salaries And Wages       367,801       381,749       373,957       7,79         Employee Benefits       136,105       136,505       141,841       (5,33         Professional Svc Contracts       13,598       19,703       19,971       (26         Goods\Other Services       313,655       298,195       216,833       81,36         Travel       19,785       21,355       17,907       3,44         Capital Outlays       20,607       33,147       37,657       (4,51         Inter Agency/Fund Transfers       1,420       5,681       5,154       52         Grants, Benefits & Client Services       55,768       77,085       60,486       16,59         Debt Service       1,440       2,853       2,372       48         Interagency Reimbursements       (37,828)       (26,975)       (34,063)       7,08         Intra-Agency Reimbursements       846       553       (55	Natural Resources & Recreation Total	893,197	949,297	842,669	106,628
Employee Benefits       136,105       136,505       141,841       (5,33         Professional Svc Contracts       13,598       19,703       19,971       (26         Goods\Other Services       313,655       298,195       216,833       81,36         Travel       19,785       21,355       17,907       3,44         Capital Outlays       20,607       33,147       37,657       (4,51         Inter Agency/Fund Transfers       1,420       5,681       5,154       52         Grants, Benefits & Client Services       55,768       77,085       60,486       16,59         Debt Service       1,440       2,853       2,372       48         Interagency Reimbursements       (37,828)       (26,975)       (34,063)       7,08         Intra-Agency Reimbursements       846       553       (55		Objects of Expenditu	res		
Professional Svc Contracts         13,598         19,703         19,971         (26           Goods\Other Services         313,655         298,195         216,833         81,36           Travel         19,785         21,355         17,907         3,44           Capital Outlays         20,607         33,147         37,657         (4,51           Inter Agency/Fund Transfers         1,420         5,681         5,154         52           Grants, Benefits & Client Services         55,768         77,085         60,486         16,59           Debt Service         1,440         2,853         2,372         48           Interagency Reimbursements         (37,828)         (26,975)         (34,063)         7,08           Intra-Agency Reimbursements         846         553         (55	Salaries And Wages	367,801	381,749	373,957	7,792
Goods\Other Services       313,655       298,195       216,833       81,36         Travel       19,785       21,355       17,907       3,44         Capital Outlays       20,607       33,147       37,657       (4,51         Inter Agency/Fund Transfers       1,420       5,681       5,154       52         Grants, Benefits & Client Services       55,768       77,085       60,486       16,59         Debt Service       1,440       2,853       2,372       48         Interagency Reimbursements       (37,828)       (26,975)       (34,063)       7,08         Intra-Agency Reimbursements       846       553       (55	Employee Benefits	136,105	136,505	141,841	(5,336)
Travel       19,785       21,355       17,907       3,44         Capital Outlays       20,607       33,147       37,657       (4,51         Inter Agency/Fund Transfers       1,420       5,681       5,154       52         Grants, Benefits & Client Services       55,768       77,085       60,486       16,59         Debt Service       1,440       2,853       2,372       48         Interagency Reimbursements       (37,828)       (26,975)       (34,063)       7,08         Intra-Agency Reimbursements       846       553       (55	Professional Svc Contracts	13,598	19,703	19,971	(268)
Capital Outlays       20,607       33,147       37,657       (4,51         Inter Agency/Fund Transfers       1,420       5,681       5,154       52         Grants, Benefits & Client Services       55,768       77,085       60,486       16,59         Debt Service       1,440       2,853       2,372       48         Interagency Reimbursements       (37,828)       (26,975)       (34,063)       7,08         Intra-Agency Reimbursements       846       553       (55	Goods\Other Services	313,655	298,195	216,833	81,362
Inter Agency/Fund Transfers         1,420         5,681         5,154         52           Grants, Benefits & Client Services         55,768         77,085         60,486         16,59           Debt Service         1,440         2,853         2,372         48           Interagency Reimbursements         (37,828)         (26,975)         (34,063)         7,08           Intra-Agency Reimbursements         846         553         (55	Travel	19,785	21,355	17,907	3,448
Grants, Benefits & Client Services       55,768       77,085       60,486       16,59         Debt Service       1,440       2,853       2,372       48         Interagency Reimbursements       (37,828)       (26,975)       (34,063)       7,08         Intra-Agency Reimbursements       846       553       (55	Capital Outlays	20,607	33,147	37,657	(4,510)
Debt Service         1,440         2,853         2,372         48           Interagency Reimbursements         (37,828)         (26,975)         (34,063)         7,08           Intra-Agency Reimbursements         846         553         (55	Inter Agency/Fund Transfers	1,420	5,681	5,154	527
Interagency Reimbursements         (37,828)         (26,975)         (34,063)         7,08           Intra-Agency Reimbursements         846         553         (55	Grants, Benefits & Client Services	55,768	77,085	60,486	16,599
Intra-Agency Reimbursements 846 553 (55	Debt Service	1,440	2,853	2,372	481
	Interagency Reimbursements	(37,828)	(26,975)	(34,063)	7,088
<b>Total Objects of Expenditure</b> 893,197 949,298 842,668 106,63	Intra-Agency Reimbursements	846		553	(553)
	Total Objects of Expenditure	893,197	949,298	842,668	106,630

Natural	Resources	&
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Natural Nesources &					
Recreation	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance	
	Source of Funds				
General Fund - Federal	132,444	147,092	115,571	31,521	
General Fund - Private/Local	37,399	48,154	35,657	12,497	
General Fund - State	131,726	159,053	174,535	(15,482)	
Other Funds - Federal	2,423	3,827	2,055	1,772	
Other Funds - Private/Local	1,349	2,349	1,277	1,072	
Other Funds - Non-Appropriated	109,117	116,022	116,813	(791)	
Other Funds - State	478,738	472,801	396,762	76,039	
Total Source of Funds	893,196	949,298	842,670	106,628	

## 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.