

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Natural Resources &  
Recreation**

**Fiscal Year 2017 Through June 30, 2017**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	6,429	6,390	6,466	(76)
<b>Agencies</b>				
Columbia River Gorge Commission	910	953	915	38
Department of Ecology	188,887	230,244	197,644	32,600
Wa Pollution Liab Insurance Program	812	1,022	706	316
State Parks and Recreation Comm	68,973	96,402	89,944	6,458
Rec/Conserv Funding Board	4,350	5,462	4,603	859
Environmental & Land Use Hearings	2,064	2,129	2,005	124
State Conservation Commission	8,377	20,553	15,646	4,907
Department of Fish and Wildlife	197,382	219,282	204,576	14,706
Puget Sound Partnership	9,121	7,196	7,219	(23)
Department of Natural Resources	320,845	272,137	226,025	46,112
Department of Agriculture	91,476	93,917	93,386	531
<b>Natural Resources &amp; Recreation Total</b>	<b>893,197</b>	<b>949,297</b>	<b>842,669</b>	<b>106,628</b>

**Objects of Expenditures**

Salaries And Wages	367,801	381,749	373,957	7,792
Employee Benefits	136,105	136,505	141,841	(5,336)
Professional Svc Contracts	13,598	19,703	19,971	(268)
Goods\Other Services	313,655	298,195	216,833	81,362
Travel	19,785	21,355	17,907	3,448
Capital Outlays	20,607	33,147	37,657	(4,510)
Inter Agency/Fund Transfers	1,420	5,681	5,154	527
Grants, Benefits & Client Services	55,768	77,085	60,486	16,599
Debt Service	1,440	2,853	2,372	481
Interagency Reimbursements	(37,828)	(26,975)	(34,063)	7,088
Intra-Agency Reimbursements	846		553	(553)
<b>Total Objects of Expenditure</b>	<b>893,197</b>	<b>949,298</b>	<b>842,668</b>	<b>106,630</b>

## Natural Resources & Recreation

### Fiscal Year 2017 Through June 30, 2017

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
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
<b>Total Source of Funds</b>	<b>893,196</b>	<b>949,298</b>	<b>842,670</b>	<b>106,628</b>

**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.