

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through November 30, 2016**

**Columbia River Gorge  
Commission**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	5	7	5	1
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**Programs**

Administration	910	947	377	570
<b>Agency Total</b>	910	947	377	570

**Objects of Expenditures**

Salaries And Wages	459	519	188	330
Employee Benefits	133	164	60	105
Professional Svc Contracts	27	49	27	22
Goods\Other Services	229	176	94	82
Travel	28	32	7	25
Capital Outlays	33	6	1	5
<b>Total Objects of Expenditure</b>	910	947	377	570

**Source of Funds**

General Fund - Federal	7	16	15	1
General Fund - Private/Local	440	455	180	275
General Fund - State	462	476	183	293
<b>Total Source of Funds</b>	910	947	377	570

**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.