

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

**State Conservation
Commission**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

Staffing

Total Full Time Equivalent Staff Years	18	21	20	1
--	----	----	----	---

Programs

Conservation Commission Operations	8,377	20,536	4,582	15,955
Agency Total	8,377	20,536	4,582	15,955

Objects of Expenditures

Salaries And Wages	1,185	1,305	505	800
Employee Benefits	415	446	168	278
Professional Svc Contracts	110	545	18	527
Goods\Other Services	381	287	130	156
Travel	197	201	67	134
Capital Outlays	7		7	(7)
Grants, Benefits & Client Services	7,342	18,088	3,835	14,253
Interagency Reimbursements	(1,260)	(335)	(149)	(186)
Total Objects of Expenditure	8,377	20,536	4,582	15,955

Source of Funds

General Fund - Federal	133	1,151	253	898
General Fund - State	6,763	6,835	2,849	3,986
Other Funds - Non-Appropriated	3	3		3
Other Funds - State	1,478	12,547	1,480	11,067
Total Source of Funds	8,377	20,536	4,582	15,955

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.