

**State of Washington
Office of Financial Management
Capital Project Tracking - By Agency**

December 16, 2016

Biennium to Date includes July 01, 2015 through November 30, 2016

Month ending date is November 30, 2016

Agency Title	Current Biennium Appropriation	Budgeted Cost of Work (Allotted)		Actual Cost of Work		Outstanding Contract Balance (Encumbered)	Total Dollars Obligated	Percent Obligated	Percent Expended
		This Month	Biennium to Date	This Month	Biennium to Date				
014-Joint Leg. Audit & Review Committee	350,000	35,000	105,000						
048-Court of Appeals	103,000				37,199		37,199	36.12%	36.12%
085-Office of the Secretary of State	1,407,000	58,000	1,353,000	3,120	502,125		502,125	35.69%	35.69%
103-Department of Commerce	1,232,422,327	16,164,435	380,037,554	12,905,136	321,780,009		321,780,009	26.11%	26.11%
105-Office of Financial Management	96,104,924	4,226,216	59,191,391	505,459	21,278,726		21,278,726	22.14%	22.14%
179-Department of Enterprise Services	49,940,823	3,393,208	37,515,337	1,870,829	24,055,789	8,758,963	32,814,752	65.71%	48.17%
225-Washington State Patrol	7,500,000	78,000	7,400,700	1,589,965	5,011,780		5,011,780	66.82%	66.82%
227-Wa St Criminal Justice Train Comm	487,400		487,400	1,235	90,695		90,695	18.61%	18.61%
245-Military Department	78,917,144	4,644,803	53,043,573	1,057,913	36,204,848		36,204,848	45.88%	45.88%
300-Dept of Social and Health Services	97,996,417	3,738,152	51,309,601	522,447	17,156,054	11,774,290	28,930,344	29.52%	17.51%
303-Department of Health	66,500,674	3,619,137	23,903,558	51,906	15,935,830	13,557,924	29,493,754	44.35%	23.96%
305-Department of Veterans Affairs	46,049,787	403,625	44,823,709	2,391,039	34,619,896		34,619,896	75.18%	75.18%
310-Department of Corrections	62,941,730	3,310,842	36,622,779	2,530,588	30,231,651	7,586,712	37,818,363	60.08%	48.03%
350-Supt of Public Instruction	1,172,175,427	34,149,693	359,666,155	21,322,854	340,164,919	686,929,205	1,027,094,124	87.62%	29.02%
351-State School for the Blind	705,038		705,038	12,699	508,857		508,857	72.17%	72.17%
353-WA St. Center for Child Deafness	500,000		312,500	71,736	317,565		317,565	63.51%	63.51%
354-Workforce Train & Educ Coord Board	100,000		100,000	485	12,874		12,874	12.87%	12.87%
355-Dept of Arch and Hist Preservation	3,862,830	148,626	2,820,455	88,621	1,117,773		1,117,773	28.94%	28.94%
360-University of Washington	175,070,147	5,285,454	100,747,524	8,133,786	91,105,408		91,105,408	52.04%	52.04%
365-Washington State University	140,639,222	11,213,000	92,474,893	4,903,098	77,725,851	35,525,054	113,250,905	80.53%	55.27%
370-Eastern Washington University	38,293,647	2,042,375	27,256,375	2,212,578	18,548,192		18,548,192	48.44%	48.44%
375-Central Washington University	130,351,178	3,780,853	61,091,151	101,000	42,082,162		42,082,162	32.28%	32.28%
376-The Evergreen State College	35,477,561	290,220	31,866,681	2,230,473	28,155,391		28,155,391	79.36%	79.36%
380-Western Washington University	80,331,656	6,258,933	67,215,883	3,204,853	41,725,823	30,455,412	72,181,235	89.85%	51.94%
390-Washington State Historical Society	20,123,569	1,676,448	9,946,174	102,932	7,739,891		7,739,891	38.46%	38.46%
395-East Wash State Historical Society	1,293,800		1,293,800	150,018	1,039,425		1,039,425	80.34%	80.34%

Agency Title	Current	Budgeted Cost of Work (Allotted)		Actual Cost of Work		Outstanding	Total	Percent	Percent
	Biennium	This Month	Biennium to Date	This Month	Biennium to Date	Contract Balance	Dollars	Obligated	Expended
	Appropriation					(Encumbered)	Obligated		
405-Department of Transportation	4,238,566,000	164,219,000	2,478,721,330	132,088,681	2,115,734,549		2,115,734,549	49.92%	49.92%
406-County Road Administration Board	99,144,000	5,338,000	80,120,000	4,325,922	65,851,389		65,851,389	66.42%	66.42%
407-Transportation Improvement Board	267,602,000	11,150,086	189,551,447	11,801,448	142,916,484		142,916,484	53.41%	53.41%
411-Freight Mobility Strategic Invest	32,494,000	1,524,000	21,829,000	2,584,106	7,131,048		7,131,048	21.95%	21.95%
461-Department of Ecology	1,328,843,835	33,131,112	715,830,527	16,951,617	451,200,867	425,733,337	876,934,204	65.99%	33.95%
462-Wa Pollution Liab Insurance Program	11,800,000	73,347	1,799,521	29,289	844,814		844,814	7.16%	7.16%
465-State Parks and Recreation Comm	68,773,538	2,999,600	49,905,628	2,207,041	21,741,393	13,454,816	35,196,209	51.18%	31.61%
467-Rec/Conserv Funding Board	467,066,163	6,840,878	153,534,737	4,901,287	138,604,754		138,604,754	29.68%	29.68%
471-State Conservation Commission	58,757,642	2,182,869	41,137,857	838,707	6,113,394		6,113,394	10.40%	10.40%
477-Department of Fish and Wildlife	158,002,727	5,941,665	110,716,730	3,687,095	27,649,846	3,089,907	30,739,753	19.46%	17.50%
490-Department of Natural Resources	146,270,301	2,794,000	89,295,010	6,630,787	49,228,016		49,228,016	33.66%	33.66%
495-Department of Agriculture	2,249,000	8,800	1,168,500	7,168	764,235		764,235	33.98%	33.98%
699-Community/Technical College System	356,750,699	13,712,648	263,111,915	15,327,553	204,377,736	5,155,308	209,533,044	58.73%	57.29%
Total Statewide Capital For Washington	10,775,965,206	354,433,025	5,648,012,433	267,345,471	4,389,307,258	1,242,020,928	5,631,328,186	52.26%	40.73%