

**State of Washington**  
**Office of Financial Management**  
**Capital Project Tracking - By Project, Appropriation Code, Fund**

**January 05, 2021**

*Biennium to Date includes July 01, 2019 through November 30, 2020*

*Month ending date is November 30, 2020*

Project	Fund	Reapprop	Provisos	Current Biennium Appropriation	Budgeted Cost of Work (Allotted)		Actual Cost of Work		Outstanding Contract Balance (Encumbered)	Total Dollars Obligated	Percent Obligated	Percent Expended	Biennium to Date Variance (Allotted - Actuals)
					This Month	Biennium to Date	This Month	Biennium to Date					
Agency: 307 - Dept of Children, Youth, & Families													
30002736													
	A00	057	N	N	9,600,000	526,000	6,916,000	82	269,457	269,457	2.81%	2.81%	6,646,543
Echo Glen-Housing Unit: Acute Mental Health Unit													
30002737													
	A01	057	N	N	300,000	300,000		14,318		14,318	4.77%	4.77%	285,682
Statewide-RA Community Facilities: Safety & Security Improvements													
30003237													
	A02	057	N	N	1,800,000	83,000	1,215,000	(16,817)	805,468	805,468	44.75%	44.75%	409,532
Green Hill School-Recreation Building: Replacement													
30003242													
	A03	057	N	N	200,000	200,000	35,159	136,848		136,848	68.42%	68.42%	63,152
Echo Glen Children's Center: Academic School													
30003580													
	A04	057	N	N	500,000	500,000	89,759	274,680		274,680	54.94%	54.94%	225,320
Green Hill School-Campus: Security & Surveillance Upgrades													
40000400													
	A05	057	N	N	3,000,000	197,000	2,175,000	336,635	753,297	753,297	25.11%	25.11%	1,421,703
Minor Works Preservation Projects: Statewide 2019-21													
40000430													
	A08	057	N	N	150,000	150,000		67,116		67,116	44.74%	44.74%	82,884
Naselle Youth Camp - Moolock Lodge: Remodel & Renovation													
40000526													
	A09	057	N	N	150,000	150,000		64,776		64,776	43.18%	43.18%	85,224
Echo Glen Cottage 4 Remodel & Renovation													
40000529													
	A10	057	N	N	150,000	150,000		81,206		81,206	54.14%	54.14%	68,794
Green Hill School: Baker Living Unit Renovation & Remodel													
91000062													
	A06	057	N	N	600,000	54,500	551,000	79,486	79,594	79,594	13.27%	13.27%	471,406
Implementation of JRA Capacity													
92000033													
	A07	057	N	N	750,000	50,500	750,000		750,000	750,000	100.00%	100.00%	
Benton-Franklin Juvenile Justice Center: At-Risk Youth Services													

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Total 307 Dept of Children, Youth, & Families

17,200,000

911,000

13,057,000

524,304

3,296,760

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3,296,760

19.17%

19.17%

9,760,240