

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Columbia River Gorge
Commission**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	6	6	6	0
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Programs

Administration	999	1,033	699	334
Agency Total	999	1,033	699	334

Objects of Expenditures

Salaries And Wages	516	569	364	206
Employee Benefits	171	195	119	76
Professional Svc Contracts	46	10	79	(68)
Goods\Other Services	221	225	122	103
Travel	21	30	14	16
Capital Outlays	21	3	1	2
Grants, Benefits & Client Services	2			
Total Objects of Expenditure	999	1,033	699	334

Source of Funds

General Fund - Federal			5	(5)
General Fund - Private/Local	515	508	368	140
General Fund - State	467	496	326	170
Other Funds - State	17	29		29
Total Source of Funds	999	1,033	699	334

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.