

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

April 02, 2019

Biennium to Date includes July 01, 2017 through February 28, 2019

Month ending date is February 28, 2019

Project	Fund	Reapprop	Provisos	Current Biennium Appropriation	Budgeted Cost of Work (Allotted) This Month	Biennium to Date	Actual Cost of Work This Month	Biennium to Date	Outstanding Contract Balance (Encumbered)	Total Dollars Obligated	Percent Obligated	Percent Expended	Biennium to Date Variance (Allotted - Actuals)
Agency: 467 - Rec/Conserv Funding Board													
20084011 Washington Wildlife Recreation Grants													
I07	244	Y	N	1,586,524	58,200	1,123,600		98,992		98,992	6.24%	6.24%	1,024,608
30000002 Washington Wildlife Recreation Grants													
J02	09G	Y	N	303,451	11,100	215,000		39,907		39,907	13.15%	13.15%	175,093
J03	244	Y	N	431,266	13,500	259,400		239,773		239,773	55.60%	55.60%	19,627
			Project Total	734,717	24,600	474,400		279,680		279,680	38.07%	38.07%	194,720
30000138 Boating Facilities Program													
K11	267	Y	N	766,662	28,100	542,900	733,428	766,662		766,662	100.00%	100.00%	(223,762)
30000139 Washington Wildlife Recreation Grants													
K06	244	Y	N	1,866,624	41,100	793,000		202,920		202,920	10.87%	10.87%	590,080
K07	070	Y	N	2,215,621	48,800	941,300		520,851		520,851	23.51%	23.51%	420,449
			Project Total	4,082,245	89,900	1,734,300		723,771		723,771	17.73%	17.73%	1,010,529
30000140 Salmon Recovery Funding Board Programs													
K02	057	Y	N	1,268,550	46,600	898,400	1,021,043	1,257,373		1,257,373	99.12%	99.12%	(358,973)
P00	001	Y	N	3,673,172	139,600	2,692,800	8,595	1,062,601		1,062,601	28.93%	28.93%	1,630,199
			Project Total	4,941,722	186,200	3,591,200	1,029,638	2,319,974		2,319,974	46.95%	46.95%	1,271,226
30000143 Aquatic Lands Enhancement Account													
K13	02R	Y	N	35,710	8,300	189,200	550	550		550	1.54%	1.54%	188,650
30000147 Puget Sound Restoration													
K00	057	Y	N	383,180	15,600	300,900		179,994		179,994	46.97%	46.97%	120,906
30000148 Puget Sound Estuary and Salmon Restorati													
K03	057	Y	N	162,761	6,000	115,300		96,957		96,957	59.57%	59.57%	18,343

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					This Month	Biennium to Date	This Month	Biennium to Date					
Agency: 467 - Rec/Conserv Funding Board													
30000205	Washington Wildlife Recreation Grants												
S00	070	Y	N	6,182,395	134,800	2,299,500	(1)	2,427,988		2,427,988	39.27%	39.27%	(128,488)
S01	09C	Y	N	2,079,717	45,800	883,600	19,894	175,827		175,827	8.45%	8.45%	707,773
S02	09G	Y	N	758,916	16,700	322,500		2,718		2,718	.36%	.36%	319,782
S03	244	Y	N	8,796,763	184,800	3,565,100	6,581	4,392,588		4,392,588	49.93%	49.93%	(827,488)
				Project Total	17,817,791	382,100	7,070,700	26,474	6,999,121	6,999,121	39.28%	39.28%	71,579
30000206	Salmon Recovery Funding Board Programs												
P21	001	Y	N	16,250,000	426,875	8,240,000	430,309	7,209,108		7,209,108	44.36%	44.36%	1,030,892
S04	057	Y	N	2,552,618	65,600	1,264,900	(451,670)	2,409,038		2,409,038	94.38%	94.38%	(1,144,138)
				Project Total	18,802,618	492,475	9,504,900	(21,361)	9,618,146	9,618,146	51.15%	51.15%	(113,246)
30000207	Boating Facilities Program												
S05	267	Y	N	1,196,820	43,900	847,300	215,139	345,390		345,390	28.86%	28.86%	501,910
30000210	Aquatic Lands Enhancement Account												
S07	02R	Y	N	1,161,653	34,100	658,000		625,558		625,558	53.85%	53.85%	32,442
30000211	Puget Sound Acquisition and Restoration												
S08	057	Y	N	10,806,000	257,800	4,972,200	(52,340)	2,196,186		2,196,186	20.32%	20.32%	2,776,014
30000212	Puget Sound Estuary and Salmon Restorati												
S09	057	Y	N	2,403,820	70,600	1,361,200		1,438,302		1,438,302	59.83%	59.83%	(77,102)
30000213	Firearms and Archery Range Recreation												
S10	146	Y	N	157,943	5,800	111,700	155,983	157,943		157,943	100.00%	100.00%	(46,243)
30000216	Land and Water Conservation												
P24	001	Y	N	1,497,000	35,700	688,900		899,715		899,715	60.10%	60.10%	(210,815)
30000218	Family Forest Fish Passage Program												
S11	057	Y	N	78,862	2,900	56,100		78,862		78,862	100.00%	100.00%	(22,762)
30000220	Washington Wildlife Recreation Grants												
T52	09C	Y	N	2,571,543	53,118	1,028,860	2,734	86,791		86,791	3.38%	3.38%	942,069
T59	09G	Y	N	2,080,967	65,976	1,278,920	(133)	167,978		167,978	8.07%	8.07%	1,110,942
T78	070	Y	N	12,639,915	164,630	3,707,500	228,228	7,971,718		7,971,718	63.07%	63.07%	(4,264,218)
T93	244	Y	N	12,352,075	255,451	4,948,120	222,759	4,669,853		4,669,853	37.81%	37.81%	278,267
				Project Total	29,644,500	539,175	10,963,400	453,588	12,896,340	12,896,340	43.50%	43.50%	(1,932,940)

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					This Month	Biennium to Date	This Month	Biennium to Date					
Agency: 467 - Rec/Conserv Funding Board													
30000221	Salmon Recovery Funding Board Programs												
P30	001	Y	N	36,117,000	668,771	13,678,953	674,889	19,124,611		19,124,611	52.95%	52.95%	(5,445,658)
T99	057	Y	N	11,527,163	275,100	5,606,957	(2,214,135)	6,069,622		6,069,622	52.65%	52.65%	(462,665)
			Project Total	47,644,163	943,871	19,285,910	(1,539,246)	25,194,233		25,194,233	52.88%	52.88%	(5,908,323)
30000222	Boating Facilities Program												
T64	267	Y	N	9,988,662	209,000	4,030,500	(1,093,282)	4,602,809		4,602,809	46.08%	46.08%	(572,309)
30000223	Nonhighway Off-Road Vehicle Activities												
T71	268	Y	N	6,707,269	229,100	4,418,900	51,724	4,410,984		4,410,984	65.76%	65.76%	7,916
30000224	Youth Athletic Facilities												
T49	057	Y	N	5,698,000	142,154	2,746,980		2,586,563		2,586,563	45.39%	45.39%	160,417
30000225	Aquatic Lands Enhancement Account												
T82	02R	Y	N	2,371,803	48,700	940,100		1,345,632		1,345,632	56.73%	56.73%	(405,532)
30000226	Puget Sound Acquisition and Restoration												
T38	057	Y	N	23,283,923	606,000	12,849,224	702,630	14,354,466		14,354,466	61.65%	61.65%	(1,505,242)
30000227	Puget Sound Estuary and Salmon Restorati												
T34	057	Y	N	5,450,904	143,700	2,782,200	(443,774)	1,169,303		1,169,303	21.45%	21.45%	1,612,897
30000228	Firearms and Archery Range Recreation												
T45	146	Y	N	332,855	6,500	124,900	(80,686)	140,981		140,981	42.36%	42.36%	(16,081)
30000229	Recreational Trails Program												
P31	001	Y	N	3,005,000	60,700	1,170,100	136,179	1,952,123		1,952,123	64.96%	64.96%	(782,023)
30000230	Boating Infrastructure Grants												
P32	001	Y	N	1,700,000	28,100	541,500		583,780		583,780	34.34%	34.34%	(42,280)
30000231	Land and Water Conservation												
P33	001	Y	N	3,845,000	84,700	1,633,000		1,962,641		1,962,641	51.04%	51.04%	(329,641)
30000233	Family Forest Fish Passage Program												
T72	057	Y	N	2,591,700	49,838	1,158,348		2,238,684		2,238,684	86.38%	86.38%	(1,080,336)
30000408	Salmon Recovery Funding Board Programs												
P50	001	Y	N	50,000,000	655,400	8,284,000	9,442	983,538		983,538	1.97%	1.97%	7,300,462
U05	057	N	N	16,500,000	264,300	3,743,644	(1,702,286)	7,373,047		7,373,047	44.69%	44.69%	(3,629,403)
U60	057	N	Y	170,000	7,400	93,800	(2,250)	170,000		170,000	100.00%	100.00%	(76,200)
U61	057	N	Y	2,400,000	104,900	1,325,500	80,043	1,345,717		1,345,717	56.07%	56.07%	(20,217)
U62	057	N	Y	641,000	28,000	354,000		123,579		123,579	19.28%	19.28%	230,421
			Project Total	69,711,000	1,060,000	13,800,944	(1,615,051)	9,995,881		9,995,881	14.34%	14.34%	3,805,063

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Agency: 467 - Rec/Conserv Funding Board													
30000409	2017-19 Washington Wildlife Recreation Grants												
U73	070	N	N	36,000,000	364,217	4,616,944	72,504	2,779,849		2,779,849	7.72%	7.72%	1,837,095
U74	09C	N	N	8,000,000	77,700	981,900	47,154	598,960		598,960	7.49%	7.49%	382,940
U75	244	N	N	36,000,000	399,217	5,058,744	213,275	7,274,998		7,274,998	20.21%	20.21%	(2,216,254)
				Project Total	80,000,000	841,134	10,657,588	332,933	10,653,807	10,653,807	13.32%	13.32%	3,781
30000410	Boating Facilities Program												
U09	267	N	N	17,165,000	266,600	3,370,400	4,264	1,838,082		1,838,082	10.71%	10.71%	1,532,318
U55	12J	N	N	10,000			6,560	10,000		10,000	100.00%	100.00%	(10,000)
				Project Total	17,175,000	266,600	3,370,400	10,824	1,848,082	1,848,082	10.76%	10.76%	1,522,318
30000411	Nonhighway Off-Road Vehicle Activities												
U78	268	N	N	13,195,000	108,900	1,376,400	1,622	1,343,461		1,343,461	10.18%	10.18%	32,939
30000412	Youth Athletic Facilities												
U89	057	N	N	4,077,000	39,600	500,400	535	558,902		558,902	13.71%	13.71%	(58,502)
30000413	Aquatic Lands Enhancement Account												
U28	02R	N	N	1,600,000	27,100	324,200	319,624	340,291		340,291	21.27%	21.27%	(16,091)
U29	057	N	N	10,685,000	223,500	2,495,400	913,183	2,325,849		2,325,849	21.77%	21.77%	169,551
				Project Total	12,285,000	250,600	2,819,600	1,232,807	2,666,140	2,666,140	21.70%	21.70%	153,460
30000414	Puget Sound Acquisition and Restoration												
U96	057	N	N	40,000,000	310,700	4,751,100	334,522	4,610,940		4,610,940	11.53%	11.53%	140,160
30000415	Puget Sound Estuary and Salmon Restorati												
U19	057	N	N	8,000,000	93,200	1,343,000	47,778	1,400,699		1,400,699	17.51%	17.51%	(57,699)
30000416	Firearms and Archery Range Recreation												
U40	146	N	N	813,000	3,900	49,800	133,936	160,308		160,308	19.72%	19.72%	(110,508)
30000417	Recreational Trails Program												
P53	001	Y	N	5,000,000	51,000	644,300	37,182	667,054		667,054	13.34%	13.34%	(22,754)
30000418	Boating Infrastructure Grants												
P54	001	Y	N	2,200,000	26,700	337,400	266,876	713,529		713,529	32.43%	32.43%	(376,129)
30000419	Land and Water Conservation												
P55	001	Y	N	4,000,000	36,900	466,500	20,991	494,552		494,552	12.36%	12.36%	(28,052)
30000420	Washington Coastal Restoration Initiativ												
U26	057	N	N	12,500,000	268,840	1,858,140	52,363	748,136		748,136	5.99%	5.99%	1,110,004
30000422	Public Lands Inventory Update												
U58	057	N	N	230,000	10,000	127,000	10,000	10,000		10,000	4.35%	4.35%	117,000

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Agency: 467 - Rec/Conserv Funding Board													
40000001	Family Forest Fish Passage Program												
U39	057	N	N	5,000,000	151,777	1,023,400	37,636	1,601,522		1,601,522	32.03%	32.03%	(578,122)
91000448	Coastal Restoration Grants												
T96	057	Y	N	5,522,089	148,662	3,000,060	82,524	3,610,757		3,610,757	65.39%	65.39%	(610,697)
91000566	Brian Abbott Fish Passage Barrier Remova												
U56	057	N	N	19,747,000	124,600	1,575,100	53,458	1,009,115		1,009,115	5.11%	5.11%	565,985
92000131	RCO Recreation Grants												
T26	070	Y	N	4,096,296	82,900	1,599,300	152,587	2,552,660		2,552,660	62.32%	62.32%	(953,360)
T88	057	Y	N	21,669,001	543,314	10,491,080	359,695	8,531,247		8,531,247	39.37%	39.37%	1,959,833
			Project Total	25,765,297	626,214	12,090,380	512,282	11,083,907		11,083,907	43.02%	43.02%	1,006,473
92000446	Recreational Assets of Statewide Significance												
U01	057	N	N	100,000		60,000	8,130	8,130		8,130	8.13%	8.13%	51,870
Total 467 Rec/Conserv Funding Board				534,200,193	9,253,140	155,839,374	1,835,992	153,449,264		153,449,264	28.73%	28.73%	2,390,110