

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: 467 - Rec/Conserv Funding Board													
30000002	Washington Wildlife Recreation Grants												
J03	244	Y	N	65,000	2,400	39,000		13,337		13,337	20.52%	20.52%	25,663
30000139	Washington Wildlife Recreation Grants												
K07	070	Y	N	886,000	33,200	530,800	1,232	100,401		100,401	11.33%	11.33%	430,399
30000140	Salmon Recovery Funding Board Programs												
P00	001	Y	N	1,901,000	60,600	967,900	40,414	1,208,887		1,208,887	63.59%	63.59%	(240,987)
30000205	Washington Wildlife Recreation Grants												
S00	070	Y	N	3,010,000	90,300	1,442,800	6,737	327,409		327,409	10.88%	10.88%	1,115,391
S01	09C	Y	N	1,332,000	42,500	678,500	238	356,114		356,114	26.74%	26.74%	322,386
S02	09G	Y	N	504,000	13,200	211,400		8,758		8,758	1.74%	1.74%	202,642
S03	244	Y	N	2,439,490	91,700	1,465,100		1,973,046		1,973,046	80.88%	80.88%	(507,946)
			Project Total	7,285,490	237,700	3,797,800	6,975	2,665,327		2,665,327	36.58%	36.58%	1,132,473
30000206	Salmon Recovery Funding Board Programs												
P21	001	Y	N	7,334,353	243,800	3,856,600							3,856,600
30000210	Aquatic Lands Enhancement Account												
S07	02R	Y	N	232,000	8,700	139,000		35,589		35,589	15.34%	15.34%	103,411
30000211	Puget Sound Acquisition and Restoration												
S08	057	Y	N	7,640,000	114,600	1,831,000	(253,815)	3,590,985		3,590,985	47.00%	47.00%	(1,759,985)
30000212	Puget Sound Estuary and Salmon Restorati												
S09	057	Y	N	481,000	9,900	158,400	61,109	141,170		141,170	29.35%	29.35%	17,230
30000216	Land and Water Conservation												
P24	001	Y	N	597,285	34,200	546,900		98,833		98,833	16.55%	16.55%	448,067

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					This Month	Biennium to Date	This Month	Biennium to Date					
Agency: 467 - Rec/Conserv Funding Board													
30000220	Washington Wildlife Recreation Grants												
T52	09C	Y	N	1,644,000	46,200	738,800	12,802	450,656		450,656	27.41%	27.41%	288,144
T59	09G	Y	N	1,510,000	30,000	479,700	3,794	69,130		69,130	4.58%	4.58%	410,570
T78	070	Y	N	4,035,558	118,800	1,898,700	62,014	429,864		429,864	10.65%	10.65%	1,468,836
T93	244	Y	N	4,561,274	123,400	1,972,400		1,650,295		1,650,295	36.18%	36.18%	322,105
				Project Total	11,750,832	318,400	5,089,600	78,610	2,599,945	2,599,945	22.13%	22.13%	2,489,655
30000221	Salmon Recovery Funding Board Programs												
P30	001	Y	N	14,633,945	449,900	7,188,700	423,942	13,847,648		13,847,648	94.63%	94.63%	(6,658,948)
T99	057	Y	N	2,973,000	66,900	1,068,900		664,681		664,681	22.36%	22.36%	404,219
				Project Total	17,606,945	516,800	8,257,600	423,942	14,512,329	14,512,329	82.42%	82.42%	(6,254,729)
30000222	Boating Facilities Program												
T64	267	Y	N	191,000	7,200	114,500	7,488	148,694		148,694	77.85%	77.85%	(34,194)
30000223	Nonhighway Off-Road Vehicle Activities												
T71	268	Y	N	465,000	17,400	278,600		34,327		34,327	7.38%	7.38%	244,273
30000224	Youth Athletic Facilities												
T49	057	Y	N	1,494,000	28,000	447,600		98,354		98,354	6.58%	6.58%	349,246
30000225	Aquatic Lands Enhancement Account												
T82	02R	Y	N	972,343	31,300	500,500		440,663		440,663	45.32%	45.32%	59,837
30000226	Puget Sound Acquisition and Restoration												
T38	057	Y	N	7,611,000	159,800	2,553,800	142,011	5,506,272		5,506,272	72.35%	72.35%	(2,952,472)
30000227	Puget Sound Estuary and Salmon Restorati												
T34	057	Y	N	3,284,000	67,700	1,082,300	31,823	1,804,285		1,804,285	54.94%	54.94%	(721,985)
30000228	Firearms and Archery Range Recreation												
T45	146	Y	N	81,000	3,000	48,500		35,387		35,387	43.69%	43.69%	13,113
30000229	Recreational Trails Program												
P31	001	Y	N	989,140	18,000	289,700		296,534		296,534	29.98%	29.98%	(6,834)
30000230	Boating Infrastructure Grants												
P32	001	Y	N	1,114,908	27,800	444,100		232,600		232,600	20.86%	20.86%	211,500
30000231	Land and Water Conservation												
P33	001	Y	N	1,738,000	42,400	677,000		626,421		626,421	36.04%	36.04%	50,579
30000233	Family Forest Fish Passage Program												
T72	057	Y	N	239,000	5,400	85,600		31,487		31,487	13.17%	13.17%	54,113

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Agency: 467 - Rec/Conserv Funding Board													
30000408	Salmon Recovery Funding Board Programs												
P50	001	Y	N	44,171,000	1,408,000	22,210,200	202,148	7,109,779		7,109,779	16.10%	16.10%	15,100,421
U05	057	Y	N	11,775,000	274,528	4,405,776	(554,276)	7,132,443		7,132,443	60.57%	60.57%	(2,726,667)
				Project Total	55,946,000	1,682,528	26,615,976	(352,128)	14,242,222	14,242,222	25.46%	25.46%	12,373,754
30000409	2017-19 Washington Wildlife Recreation Grants												
U73	070	Y	N	29,705,000	643,700	10,351,900	290,142	11,741,999		11,741,999	39.53%	39.53%	(1,390,099)
U74	09C	Y	N	6,992,000	153,333	2,464,061	472,135	1,030,998		1,030,998	14.75%	14.75%	1,433,063
U75	244	Y	N	22,489,822	669,500	10,764,100	40,364	5,020,575		5,020,575	22.32%	22.32%	5,743,525
				Project Total	59,186,822	1,466,533	23,580,061	802,641	17,793,572	17,793,572	30.06%	30.06%	5,786,489
30000410	Boating Facilities Program												
U09	267	Y	N	14,057,671	424,300	6,779,500	171,518	4,311,918		4,311,918	30.67%	30.67%	2,467,582
30000411	Nonhighway Off-Road Vehicle Activities												
U78	268	Y	N	9,454,670	298,000	4,761,500		5,192,660		5,192,660	54.92%	54.92%	(431,160)
30000412	Youth Athletic Facilities												
U89	057	Y	N	3,219,125	72,396	1,161,932	259,456	1,460,831		1,460,831	45.38%	45.38%	(298,899)
30000413	Aquatic Lands Enhancement Account												
U28	02R	Y	N	1,124,941	27,000	432,000		116,035		116,035	10.31%	10.31%	315,965
U29	057	Y	N	8,187,004	148,400	2,371,100	62,164	3,035,810		3,035,810	37.08%	37.08%	(664,710)
				Project Total	9,311,945	175,400	2,803,100	62,164	3,151,845	3,151,845	33.85%	33.85%	(348,745)
30000414	Puget Sound Acquisition and Restoration												
U96	057	Y	N	34,108,446	792,567	12,734,139	436,497	10,279,183		10,279,183	30.14%	30.14%	2,454,956
30000415	Puget Sound Estuary and Salmon Restorati												
U19	057	Y	N	6,315,000	148,967	2,386,839	143,243	2,038,633		2,038,633	32.28%	32.28%	348,206
30000416	Firearms and Archery Range Recreation												
U40	146	Y	N	616,948	21,400	342,500		503		503	.08%	.08%	341,997
30000417	Recreational Trails Program												
P53	001	Y	N	3,856,203	77,100	1,237,300	33,487	1,903,422		1,903,422	49.36%	49.36%	(666,122)
30000418	Boating Infrastructure Grants												
P54	001	Y	N	509,830	27,800	444,800		413,025		413,025	81.01%	81.01%	31,775
30000419	Land and Water Conservation												
P55	001	Y	N	3,400,000	82,900	1,324,200	328,965	1,939,536		1,939,536	57.05%	57.05%	(615,336)
30000420	Washington Coastal Restoration Initiativ												
U26	057	Y	N	10,860,000	228,263	3,651,471	96,677	3,854,779		3,854,779	35.50%	35.50%	(203,308)

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40000001	Family Forest Fish Passage Program												
U39	057	Y	N	3,021,703	77,725	1,247,825	66,478	2,885,691		2,885,691	95.50%	95.50%	(1,637,866)
40000002	2019-21 Washington Wildlife Recreation Grants												
A00	070	N	N	38,250,000	329,900	5,271,400	238,101	6,210,368		6,210,368	16.24%	16.24%	(938,968)
A01	09C	N	N	8,500,000	71,483	1,147,411	6,989	818,463		818,463	9.63%	9.63%	328,948
A02	244	N	N	38,250,000	272,500	4,354,600	54,948	9,235,435		9,235,435	24.14%	24.14%	(4,880,835)
			Project Total	85,000,000	673,883	10,773,411	300,038	16,264,266		16,264,266	19.13%	19.13%	(5,490,855)
40000004	2019-21 - Salmon Recovery Funding Board Programs												
A03	057	N	N	25,000,000	490,258	7,855,186	1,144,329	6,863,063		6,863,063	27.45%	27.45%	992,123
L00	001	N	N	50,000,000	890,194	14,271,098	393,873	4,763,080		4,763,080	9.53%	9.53%	9,508,018
			Project Total	75,000,000	1,380,452	22,126,284	1,538,202	11,626,143		11,626,143	15.50%	15.50%	10,500,141
40000005	2019-21 - Boating Facilities Program												
A04	267	N	N	17,872,000	361,900	5,782,700	(15,720)	1,801,359		1,801,359	10.08%	10.08%	3,981,341
40000006	2019-21 - Nonhighway Off-Road Vehicle Activities												
A05	268	N	N	11,411,000	214,000	3,418,700	123,196	1,828,412		1,828,412	16.02%	16.02%	1,590,288
40000007	2019-21 - Youth Athletic Facilities												
A06	057	N	N	12,000,000	170,381	2,726,477	18,696	2,448,977		2,448,977	20.41%	20.41%	277,500
40000008	2019-21 - Aquatic Lands Enhancement Account												
A07	057	N	N	6,600,000	91,600	1,463,200	343,512	608,318		608,318	9.22%	9.22%	854,882
40000009	2019-21 - Puget Sound Acquisition and Restoration												
A08	057	N	N	49,507,000	822,194	13,181,398	1,102,228	12,987,112		12,987,112	26.23%	26.23%	194,286
40000010	2019-21 - Puget Sound Estuary and Salmon Restoration Program												
A09	057	N	N	10,000,000	139,883	2,243,511	95,434	1,862,529		1,862,529	18.63%	18.63%	380,982
40000011	2019-21 - Washington Coastal Restoration Initiative												
A10	057	N	N	12,086,000	168,974	2,710,958	84,402	1,768,877		1,768,877	14.64%	14.64%	942,081
40000012	2019-21 - Brian Abbott Fish Barrier Removal Board												
A11	057	N	N	26,491,000	314,557	5,043,669	627,486	4,995,568		4,995,568	18.86%	18.86%	48,101
40000013	2019-21 - Firearms and Archery Range												
A12	146	N	N	735,000	14,600	233,400	1,099	129,072		129,072	17.56%	17.56%	104,328
40000014	2019-21 - Recreational Trails Program												
L01	001	N	N	5,000,000	90,000	1,438,100	46,751	445,189		445,189	8.90%	8.90%	992,911

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Agency: 467 - Rec/Conserv Funding Board													
40000015	2019-21 - Boating Infrastructure Grants												
L02	001	N	N	2,200,000	33,000	527,400		9,039		9,039	.41%	.41%	518,361
40000016	2019-21 - Land and Water Conservation Fund												
L03	001	N	N	6,000,000	146,300	2,337,000		928,698		928,698	15.48%	15.48%	1,408,302
40000017	2019-21 - Family Forest Fish Passage Program												
A13	057	N	N	5,000,000	79,292	1,271,364	163,175	908,062		908,062	18.16%	18.16%	363,302
91000448	Coastal Restoration Grants												
T96	057	Y	N	1,346,000	30,300	483,900		723,946		723,946	53.78%	53.78%	(240,046)
91000566	Brian Abbott Fish Passage Barrier Remova												
U56	057	Y	N	18,076,000	327,699	5,259,883	235,002	10,150,660		10,150,660	56.16%	56.16%	(4,890,777)
91000958	Upper Quinault River Restoration Phase 3 (WCRI)												
A14	057	N	N	2,000,000	24,217	388,689							388,689
91001354	Community Forest Project List Development												
A16	057	N	N	50,000	4,166	20,830		35,879		35,879	71.76%	71.76%	(15,049)
92000131	RCO Recreation Grants												
T26	070	Y	N	1,244,848	50,785	818,345	1,299	719,288		719,288	57.78%	57.78%	99,057
T88	057	Y	N	12,090,426	396,451	6,349,067	18,651	3,250,196		3,250,196	26.88%	26.88%	3,098,871
			Project Total	13,335,274	447,236	7,167,412	19,950	3,969,484		3,969,484	29.77%	29.77%	3,197,928
92000447	Community Forest Pilot												
A15	057	N	N	925,000	13,900	221,600		125,475		125,475	13.56%	13.56%	96,125
Total 467 Rec/Conserv Funding Board				648,457,933	13,112,713	209,627,829	7,272,238	177,306,712		177,306,712	27.34%	27.34%	32,321,117