

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

January 05, 2021

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

Month ending date is November 30, 2020

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				
048-Court of Appeals	27,037	2,253	11,265						
085-Office of the Secretary of State	5,330,794	285,167	2,925,628	3,100	745,327		745,327	13.98%	13.98%
103-Department of Commerce	1,394,684,489	24,498,121	493,197,370	26,125,564	394,340,385		394,340,385	28.27%	28.27%
105-Office of Financial Management	7,079,593	168,967	2,742,235	212,845	1,928,645		1,928,645	27.24%	27.24%
179-Department of Enterprise Services	79,069,783	2,512,165	43,312,466	3,129,790	38,788,635		38,788,635	49.06%	49.06%
225-Washington State Patrol	7,907,291	277,000	6,778,131	273,687	4,259,331		4,259,331	53.87%	53.87%
227-Wa St Criminal Justice Train Comm	6,056,000		6,056,000	392,813	3,765,934		3,765,934	62.19%	62.19%
235-Department of Labor and Industries	61,884,000	60,000	6,328,105	987,642	6,925,776		6,925,776	11.19%	11.19%
240-Department of Licensing	530,000	110,000	350,000	299,847	363,317		363,317	68.55%	68.55%
245-Military Department	140,747,427	1,426,442	105,136,535	1,892,338	33,240,445	26,614,931	59,855,376	42.53%	23.62%
300-Dept of Social and Health Services	238,054,945	7,871,921	152,381,772	3,617,069	70,798,591	57,609,198	128,407,789	53.94%	29.74%
303-Department of Health	147,369,203	4,299,234	91,580,232	929,289	37,970,320	3,934,878	41,905,198	28.44%	25.77%
305-Department of Veterans Affairs	12,162,719	600,000	11,025,000	781,530	3,984,658		3,984,658	32.76%	32.76%
307-Dept of Children, Youth, & Families	17,200,000	911,000	13,057,000	524,303	3,296,760		3,296,760	19.17%	19.17%
310-Department of Corrections	87,500,885	3,719,993	51,063,572	2,293,787	21,332,469		21,332,469	24.38%	24.38%
350-Supt of Public Instruction	1,962,115,983	57,882,752	847,685,580	44,594,844	753,689,281	859,292,620	1,612,981,901	82.21%	38.41%
351-State School for the Blind	1,987,676	100,000	1,020,676		276,479		276,479	13.91%	13.91%
353-WA St. Center for Child Deafness	5,924,000	454,550	2,506,150	94,686	231,059		231,059	3.90%	3.90%
355-Dept of Arch and Hist Preservation	10,324,049	281,876	6,838,186	31,195	2,049,948		2,049,948	19.86%	19.86%
360-University of Washington	318,038,920	13,734,554	165,809,319	7,938,761	89,840,892		89,840,892	28.25%	28.25%
365-Washington State University	151,411,286	8,488,307	103,500,024	6,387,173	96,263,429	23,891,934	120,155,363	79.36%	63.58%
370-Eastern Washington University	92,358,727	4,429,875	63,574,596	401,707	48,582,953		48,582,953	52.60%	52.60%
375-Central Washington University	71,499,508	3,992,079	49,695,541	6,490,194	27,418,895		27,418,895	38.35%	38.35%
376-The Evergreen State College	28,458,914	1,387,750	24,181,667	123,978	16,065,780		16,065,780	56.45%	56.45%
380-Western Washington University	89,268,146	5,293,833	68,136,311	3,720,741	30,530,220	47,330,928	77,861,148	87.22%	34.20%
387-Washington State Arts Commission	80,000	12,816	53,333	49,828	54,288		54,288	67.86%	67.86%

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		
390-Washington State Historical Society	20,105,722	767,914	14,653,213	681,763	5,794,178		5,794,178	28.82%	28.82%
395-East Wash State Historical Society	2,669,021	288,328	2,669,021	266,832	1,045,004		1,045,004	39.15%	39.15%
405-Department of Transportation	5,218,633,000	191,104,200	3,012,154,200	155,441,486	2,319,486,632		2,319,486,632	44.45%	44.45%
406-County Road Administration Board	104,942,196	5,712,196	82,512,696	3,760,101	61,482,975		61,482,975	58.59%	58.59%
407-Transportation Improvement Board	240,658,000	9,503,868	174,130,956	10,072,725	155,504,891		155,504,891	64.62%	64.62%
411-Freight Mobility Strategic Invest	36,144,000		21,202,000	819,850	15,934,865		15,934,865	44.09%	44.09%
461-Department of Ecology	1,645,554,012	38,274,268	624,799,025	18,967,015	294,625,743	725,926,527	1,020,552,270	62.02%	17.90%
462-Wa Pollution Liab Insurance Program	34,480,343	1,473,268	16,172,173	407,311	3,599,780		3,599,780	10.44%	10.44%
465-State Parks and Recreation Comm	94,253,002	4,257,172	56,496,368	2,832,618	27,383,619	18,227,851	45,611,470	48.39%	29.05%
467-Rec/Conserv Funding Board	648,457,933	13,112,713	209,627,829	7,272,237	177,306,716		177,306,716	27.34%	27.34%
471-State Conservation Commission	35,668,990	1,405,062	25,646,050	930,201	10,587,055		10,587,055	29.68%	29.68%
477-Department of Fish and Wildlife	139,893,191	5,631,881	99,259,941	4,848,175	42,615,122		42,615,122	30.46%	30.46%
490-Department of Natural Resources	197,002,673	7,418,254	144,625,018	2,203,115	82,367,975		82,367,975	41.81%	41.81%
495-Department of Agriculture	2,548,000		1,798,000		1,242,143		1,242,143	48.75%	48.75%
699-Community/Technical College System	416,113,615	(28,747,939)	178,680,080	16,179,313	178,164,758	4,390,773	182,555,531	43.87%	42.82%
Total Statewide Capital For Washington	13,774,195,073	393,001,840	6,983,373,264	335,979,453	5,063,885,273	1,767,219,640	6,831,104,913	49.59%	36.76%