

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

**State Conservation
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	19	19	20	(1)
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Programs

Conservation Commission Operations	10,426	13,326	7,541	5,785
Agency Total	10,426	13,326	7,541	5,785

Objects of Expenditures

Salaries And Wages	1,410	1,153	918	236
Employee Benefits	523	402	310	92
Professional Svc Contracts	485	161	2,266	(2,106)
Goods\Other Services	623	451	343	108
Travel	179	188	110	78
Capital Outlays	3	10	9	1
Grants, Benefits & Client Services	8,295	10,961	5,544	5,417
Interagency Reimbursements	(1,092)		(1,960)	1,960
Total Objects of Expenditure	10,426	13,326	7,541	5,785

Source of Funds

General Fund - Federal	539	1,541	185	1,356
General Fund - State	7,073	7,329	5,611	1,718
Other Funds - Non-Appropriated	1			
Other Funds - State	2,814	4,456	1,745	2,711
Total Source of Funds	10,426	13,326	7,541	5,785

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.