

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**State Conservation
Commission**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	22	19	22	(3)
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Programs

Conservation Commission Operations	11,108	13,681	4,247	9,435
Agency Total	11,108	13,681	4,247	9,435

Objects of Expenditures

Salaries And Wages	1,834	990	740	250
Employee Benefits	573	421	261	159
Professional Svc Contracts	765	663	79	584
Goods\Other Services	879	1,041	358	683
Travel	160	137	15	122
Capital Outlays	30	(3)		(3)
Grants, Benefits & Client Services	9,992	10,434	3,106	7,328
Interagency Reimbursements	(3,126)		(313)	313
Total Objects of Expenditure	11,108	13,681	4,247	9,435

Source of Funds

General Fund - Federal	349	1,722	201	1,521
General Fund - State	7,513	7,100	2,860	4,240
Other Funds - Non-Appropriated		4		4
Other Funds - State	3,246	4,855	1,186	3,669
Total Source of Funds	11,108	13,681	4,247	9,435

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.