

**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)		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: 477 - Department of Fish and Wildlife													
<b>Unknown</b>		<b>Suspense Account</b>											
Z41	057	N	N				(1,037,897)	(133,588)		(133,588)			133,588
<b>20062008</b>		<b>Deschutes Watershed Center</b>											
I01	057	Y	N	10,316,280	1,000,000	6,316,280	87,425	702,449		702,449	6.81%	6.81%	5,613,831
<b>20082045</b>		<b>Migratory Waterfowl Habitat</b>											
U05	104	N	N	600,000	35,294	458,822	208,072	256,787		256,787	42.80%	42.80%	202,035
<b>20082048</b>		<b>Mitigation Projects and Dedicated Fundin</b>											
M22	001	Y	N	1,350,000		1,350,000	5,063	491,978		491,978	36.44%	36.44%	858,022
M40	110	Y	N	1,900,000		1,400,000	(37,499)	181,925		181,925	9.58%	9.58%	1,218,075
P21	110	Y	N	1,000,000		750,000							750,000
Q53	001	Y	N	15,000,000	625,000	12,500,000	259,152	6,303,211		6,303,211	42.02%	42.02%	6,196,789
T59	104	Y	N	500,000		315,000		84,664		84,664	16.93%	16.93%	230,336
<b>Project Total</b>				<b>19,750,000</b>	<b>625,000</b>	<b>16,315,000</b>	<b>226,716</b>	<b>7,061,778</b>		<b>7,061,778</b>	<b>35.76%</b>	<b>35.76%</b>	<b>9,253,222</b>
<b>30000214</b>		<b>Eells Spring Hatchery Renovation</b>											
U55	057	N	N	1,400,000	50,000	500,000	8,590	32,318		32,318	2.31%	2.31%	467,682
<b>30000276</b>		<b>Samish Hatchery Intakes</b>											
T99	057	Y	N	350,000		350,000	45,067	332,903		332,903	95.12%	95.12%	17,097
U46	057	N	N	350,000	30,000	350,000	41,432	43,149		43,149	12.33%	12.33%	306,851
<b>Project Total</b>				<b>700,000</b>	<b>30,000</b>	<b>700,000</b>	<b>86,499</b>	<b>376,052</b>		<b>376,052</b>	<b>53.72%</b>	<b>53.72%</b>	<b>323,948</b>
<b>30000277</b>		<b>Minter Hatchery Intakes</b>											
U09	057	N	N	6,500,000	60,000	660,000	50,772	402,810		402,810	6.20%	6.20%	257,190
<b>30000480</b>		<b>Kalama Falls Hatchery Renovate Adult Han</b>											
T71	057	Y	N	3,391,595		3,391,595		3,391,536		3,391,536	100.00%	100.00%	59

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					This Month	Biennium to Date	This Month	Biennium to Date					
<b>Agency: 477 - Department of Fish and Wildlife</b>													
<b>30000481</b>	<b>Wooten Wildlife area Improve Flood Plain</b>												
P33	001	Y	N	500,000	41,667	333,336							333,336
Q70	001	Y	N	1,600,000	91,667	1,233,337		500,000		500,000	31.25%	31.25%	733,337
T49	057	Y	N	1,533,796		1,533,796		1,533,796		1,533,796	100.00%	100.00%	
U88	057	N	N	1,000,000	22,500	270,000	4,586	944,948		944,948	94.49%	94.49%	(674,948)
				<b>Project Total</b>	<b>4,633,796</b>	<b>155,834</b>	<b>3,370,469</b>	<b>4,586</b>	<b>2,978,744</b>	<b>2,978,744</b>	<b>64.28%</b>	<b>64.28%</b>	<b>391,725</b>
<b>30000660</b>	<b>Wallace River Hatchery - Replace Intakes</b>												
U78	057	N	N	2,001,000	75,000	700,000	6,991	164,028		164,028	8.20%	8.20%	535,972
<b>30000661</b>	<b>Soos Creek Hatchery Renovation</b>												
T82	057	Y	N	11,697,089	430,757	9,973,966	414,983	6,551,703		6,551,703	56.01%	56.01%	3,422,263
<b>30000662</b>	<b>Cooperative Elk Damage Fencing</b>												
U89	057	N	N	1,200,000	80,000	880,000	30,892	204,618		204,618	17.05%	17.05%	675,382
<b>30000664</b>	<b>Edmonds Pier Renovation</b>												
T38	057	Y	N	245,060		245,060		90,187		90,187	36.80%	36.80%	154,873
<b>30000665</b>	<b>Hazard Fuel Reductions, Forest Health an</b>												
U28	057	N	N	5,000,000	218,137	2,627,446	111,436	1,175,863		1,175,863	23.52%	23.52%	1,451,583
<b>30000666</b>	<b>Marblemount Hatchery - Renovating Jordan</b>												
T34	057	Y	N	2,022,679		2,022,679	1,216	1,925,004		1,925,004	95.17%	95.17%	97,675
<b>30000667</b>	<b>Lake Whatcom Hatchery - Replace Intake a</b>												
T45	057	Y	N	1,125,917		1,125,917	1,922	843,340		843,340	74.90%	74.90%	282,577
<b>30000671</b>	<b>Naselle Hatchery Renovation</b>												
U96	057	N	N	8,000,000	1,075,000	1,975,000	35,124	594,009		594,009	7.43%	7.43%	1,380,991
<b>30000673</b>	<b>Fir Island Farm Estuary Restoration Proj</b>												
Q73	001	Y	N	1,000,000		500,000							500,000
T96	057	Y	N	178,043		178,043	(4)	52,871		52,871	29.70%	29.70%	125,172
				<b>Project Total</b>	<b>1,178,043</b>		<b>678,043</b>	<b>(4)</b>	<b>52,871</b>	<b>52,871</b>	<b>4.49%</b>	<b>4.49%</b>	<b>625,172</b>
<b>30000686</b>	<b>Hoodspout Hatchery Adult Pond Renovation</b>												
T26	057	Y	N	360,748	15,031	300,620		360,748		360,748	100.00%	100.00%	(60,128)
U85	057	N	N	4,756,000		4,756,000	68,729	3,496,368		3,496,368	73.51%	73.51%	1,259,632
				<b>Project Total</b>	<b>5,116,748</b>	<b>15,031</b>	<b>5,056,620</b>	<b>68,729</b>	<b>3,857,116</b>	<b>3,857,116</b>	<b>75.38%</b>	<b>75.38%</b>	<b>1,199,504</b>
<b>30000723</b>	<b>Eells Springs Production Shift</b>												
T61	057	Y	N	2,010,555	50,866	1,970,556	3,599	409,189		409,189	20.35%	20.35%	1,561,367

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Agency: 477 - Department of Fish and Wildlife													
<b>30000727</b>	<b>Minor Works Preservation</b>												
T39	057	Y	N	1,660,652		1,660,652	103,800	786,903		786,903	47.39%	47.39%	873,749
<b>30000753</b>	<b>Puget Sound and Adjacent Waters Nearshor</b>												
N01	001	Y	N	500,000		500,000							500,000
T97	057	Y	N	281,251		281,251							281,251
			<b>Project Total</b>	<b>781,251</b>		<b>781,251</b>							<b>781,251</b>
<b>30000756</b>	<b>Minor Works Preservation</b>												
U19	057	N	N	9,500,000	305,412	7,470,356	323,179	5,628,948		5,628,948	59.25%	59.25%	1,841,408
<b>30000782</b>	<b>Minor Works - Programmatic</b>												
U40	057	N	N	2,825,000	206,000	1,502,538	160,433	715,212		715,212	25.32%	25.32%	787,326
<b>30000826</b>	<b>Snow Creek Reconstruct Facility</b>												
U26	057	N	N	100,000		100,000		68,266		68,266	68.27%	68.27%	31,734
<b>30000827</b>	<b>Forks Creek Hatchery - Renovate Intake a</b>												
U58	057	N	N	2,425,000	250,000	2,065,000	329	2,475		2,475	.10%	.10%	2,062,525
<b>30000830</b>	<b>Hurd Creek - Relocate Facilities Out of Floodplain</b>												
U01	057	N	N	800,000	41,122	376,510	13,394	109,290		109,290	13.66%	13.66%	267,220
<b>30000844</b>	<b>Dungeness Hatchery - Replace Main Intake</b>												
U39	057	N	N	615,000	40,000	455,000	9,056	165,973		165,973	26.99%	26.99%	289,027
<b>30000846</b>	<b>PSNERP Match</b>												
P26	001	Y	N	1,000,000	83,333	666,664							666,664
U56	057	N	N	500,000			586	11,511		11,511	2.30%	2.30%	(11,511)
			<b>Project Total</b>	<b>1,500,000</b>	<b>83,333</b>	<b>666,664</b>	<b>586</b>	<b>11,511</b>		<b>11,511</b>	<b>0.77%</b>	<b>0.77%</b>	<b>655,153</b>
<b>30000848</b>	<b>Kalama Falls Hatchery Replace Raceways a</b>												
U47	057	N	N	816,000	48,000	624,000	11,553	105,097		105,097	12.88%	12.88%	518,903
<b>40000005</b>	<b>Scatter Creek Wildlife Area Fire Damage</b>												
U02	057	N	N	1,331,000	161,955	683,180	11,987	69,082		69,082	5.19%	5.19%	614,098
<b>91000021</b>	<b>Mitchell Act Federal Grant</b>												
P24	001	Y	N	2,279,808		2,279,808		1,426,913		1,426,913	62.59%	62.59%	852,895
<b>91000036</b>	<b>Hatchery Improvements</b>												
K18	057	Y	N	6,894,992	209,135	6,058,461	6,894,992			6,894,992	100.00%	100.00%	(836,531)
<b>91000044</b>	<b>Minor Works - Access Sites</b>												
K20	057	Y	N	536,078		536,078	4,905	26,754		26,754	4.99%	4.99%	509,324

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<b>Agency: 477 - Department of Fish and Wildlife</b>													
<b>91000151</b>	<b>Lake Rufus Woods Fishing Access</b>												
T90	057	Y	N	1,844,646		1,500,000		1,844,646		1,844,646	100.00%	100.00%	(344,646)
U86	057	N	N	1,000,000		1,000,000							1,000,000
				<b>Project Total</b>	<b>2,844,646</b>	<b>2,500,000</b>		<b>1,844,646</b>		<b>1,844,646</b>	<b>64.85%</b>	<b>64.85%</b>	<b>655,354</b>
<b>92000019</b>	<b>Leque Island Highway 532 Road Protection</b>												
J20	057	Y	N	280,980		280,980	4,132	54,951		54,951	19.56%	19.56%	226,029
<b>92000038</b>	<b>Clarks Creek Hatchery Rebuild</b>												
T25	057	Y	N	3,798,525	232,007	2,870,487	(415,963)	3,798,525		3,798,525	100.00%	100.00%	(928,038)
U87	057	N	N	11,420,000	569,500	6,142,000	942,849	1,225,028		1,225,028	10.73%	10.73%	4,916,972
				<b>Project Total</b>	<b>15,218,525</b>	<b>801,507</b>	<b>9,012,487</b>	<b>526,886</b>	<b>5,023,553</b>	<b>5,023,553</b>	<b>33.01%</b>	<b>33.01%</b>	<b>3,988,934</b>
<b>92000048</b>	<b>Mitigation Projects and Dedicated Funding 2017-19</b>												
M10	001	Y	N	1,000,000	58,824	764,712							764,712
M12	110	Y	N	1,000,000	83,333	666,664							666,664
P27	001	Y	N	10,000,000	588,235	7,647,055							7,647,055
P28	110	Y	N	1,000,000	62,500	750,000	2,912	856,297		856,297	85.63%	85.63%	(106,297)
U84	104	N	N	500,000	31,250	375,000							375,000
				<b>Project Total</b>	<b>13,500,000</b>	<b>824,142</b>	<b>10,203,431</b>	<b>2,912</b>	<b>856,297</b>	<b>856,297</b>	<b>6.34%</b>	<b>6.34%</b>	<b>9,347,134</b>
<b>Total 477 Department of Fish and Wildlife</b>				<b>150,797,694</b>	<b>6,871,525</b>	<b>106,223,849</b>	<b>1,482,803</b>	<b>54,727,677</b>		<b>54,727,677</b>	<b>36.29%</b>	<b>36.29%</b>	<b>51,496,172</b>