

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

**State Conservation
Commission**

| | Fiscal Year 2016 Actual | Fiscal Year Total Estimate | Fiscal Year To Date Actual | Balance |
|--|----------------------------|-------------------------------|-------------------------------|--------------|
| Staffing | | | | |
| Total Full Time Equivalent Staff Years | 18 | 21 | 19 | 1 |
| Programs | | | | |
| Conservation Commission Operations | 8,377 | 20,553 | 15,646 | 4,907 |
| Agency Total | 8,377 | 20,553 | 15,646 | 4,907 |

Objects of Expenditures

| | | | | |
|-------------------------------------|--------------|---------------|---------------|--------------|
| Salaries And Wages | 1,185 | 1,305 | 1,267 | 39 |
| Employee Benefits | 415 | 446 | 426 | 20 |
| Professional Svc Contracts | 110 | 545 | 103 | 442 |
| Goods\Other Services | 381 | 304 | 732 | (428) |
| Travel | 197 | 201 | 187 | 14 |
| Capital Outlays | 7 | | 12 | (12) |
| Grants, Benefits & Client Services | 7,342 | 18,088 | 13,987 | 4,100 |
| Interagency Reimbursements | (1,260) | (335) | (1,069) | 734 |
| Total Objects of Expenditure | 8,377 | 20,553 | 15,646 | 4,907 |

Source of Funds

| | | | | |
|--------------------------------|--------------|---------------|---------------|--------------|
| General Fund - Federal | 133 | 1,151 | 462 | 689 |
| General Fund - State | 6,763 | 6,852 | 7,144 | (292) |
| Other Funds - Non-Appropriated | 3 | 3 | | 3 |
| Other Funds - State | 1,478 | 12,547 | 8,040 | 4,507 |
| Total Source of Funds | 8,377 | 20,553 | 15,646 | 4,907 |

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.