

**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**

**Department of Ecology**

	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	1,517	1,668	1,499	169
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**Programs**

Administration and Support	18,305	17,821	11,862	5,959
Air	17,247	20,564	11,310	9,254
Environmental Invest & Lab Services	16,264	18,238	10,636	7,601
Shorelands & Coastal Zone Mgt	24,385	26,030	13,703	12,327
Water Quality	35,908	46,110	23,979	22,131
Water Resources	17,992	24,344	12,291	12,053
Toxics Clean-Up	23,506	28,352	16,232	12,120
Nuclear Waste	10,713	12,373	6,855	5,519
Hazardous Waste Program	16,249	18,780	10,023	8,757
Waste 2 Resources	13,721	19,140	9,539	9,601
Spill Prevention, Prep & Response	11,051	15,407	8,513	6,894
<b>Agency Total</b>	<b>205,340</b>	<b>247,159</b>	<b>134,943</b>	<b>112,216</b>

**Objects of Expenditures**

Salaries And Wages	104,027	114,628	70,120	44,508
Employee Benefits	38,857	42,377	25,987	16,390
Professional Svc Contracts	9,989	8,985	5,602	3,383
Goods\Other Services	31,945	43,962	18,780	25,182
Travel	5,057	3,898	2,590	1,308
Capital Outlays	2,839	3,305	2,315	990
Grants, Benefits & Client Services	19,862	36,409	14,586	21,823
Debt Service	2,161	2,144	295	1,849
Interagency Reimbursements	(8,918)	(8,549)	(5,027)	(3,522)
Intra-Agency Reimbursements	(477)		(304)	304
<b>Total Objects of Expenditure</b>	<b>205,340</b>	<b>247,159</b>	<b>134,943</b>	<b>112,216</b>

**Source of Funds**

General Fund - Federal	36,665	42,253	20,717	21,536
General Fund - Private/Local	7,769	10,161	4,541	5,619
General Fund - State	19,082	21,883	11,557	10,326
Other Funds - Private/Local	1	499		499
Other Funds - Non-Appropriated	870	1,141	651	490
Other Funds - State	140,954	171,223	97,477	73,746

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**Department of Ecology**

	<b>Fiscal Year 2018 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
<b>Total Source of Funds</b>	205,340	247,159	134,943	112,216

**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.