

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

Department of Ecology

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	1,495	1,610	1,491	118
Programs				
Administration and Support	16,024	15,812	17,773	(1,961)
Air	15,033	17,179	16,644	534
Environmental Invest & Lab Services	16,278	17,519	14,877	2,642
Shorelands & Coastal Zone Mgt	22,666	28,450	21,325	7,126
Water Quality	33,943	46,525	36,873	9,653
Water Resources	15,366	21,068	16,391	4,677
Toxics Clean-Up	22,029	27,592	23,341	4,252
Nuclear Waste	9,515	10,832	9,436	1,396
Hazardous Waste Program	15,288	18,153	15,904	2,249
Waste 2 Resources	12,061	13,577	12,668	909
Spill Prevention, Prep & Response	10,683	13,537	12,414	1,124
Agency Total	188,887	230,244	197,644	32,600

Objects of Expenditures

Salaries And Wages	97,451	104,631	98,892	5,739
Employee Benefits	34,665	36,561	35,480	1,081
Professional Svc Contracts	7,039	8,732	11,461	(2,730)
Goods\Other Services	32,489	45,091	32,686	12,405
Travel	4,380	3,266	4,473	(1,206)
Capital Outlays	2,109	3,324	4,481	(1,157)
Inter Agency/Fund Transfers		246	246	
Grants, Benefits & Client Services	19,929	30,615	18,956	11,658
Debt Service	1,002	2,380	1,949	432
Interagency Reimbursements	(9,817)	(4,602)	(10,371)	5,769
Intra-Agency Reimbursements	(358)		(609)	609
Total Objects of Expenditure	188,887	230,244	197,644	32,600

Source of Funds

General Fund - Federal	34,442	42,380	33,605	8,775
General Fund - Private/Local	7,828	15,334	6,872	8,462
General Fund - State	24,455	24,538	24,317	221
Other Funds - Federal	1,222	954	957	(3)
Other Funds - Private/Local	38	249	46	203
Other Funds - Non-Appropriated	984	1,757	1,043	713

Fiscal Year 2017 Through June 30, 2017

Department of Ecology

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Other Funds - State	119,918	145,032	130,804	14,228
Total Source of Funds	188,887	230,244	197,644	32,600

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.