

**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**

**Department of Ecology**

	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	1,535	1,812	1,458	355
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**Programs**

Administration and Support	19,033	22,863	8,054	14,809
Air	17,543	21,429	6,156	15,274
Environmental Invest & Lab Services	17,298	23,079	5,759	17,320
Shorelands & Coastal Zone Mgt	23,649	31,106	9,529	21,577
Water Quality	39,730	47,738	14,263	33,475
Water Resources	23,401	27,149	7,989	19,159
Toxics Clean-Up	24,702	33,007	9,383	23,624
Nuclear Waste	12,336	15,049	4,736	10,313
Hazardous Waste Program	16,288	22,286	5,988	16,298
Solid Waste Management	23,418	33,336	7,377	25,959
Spill Prevention, Prep & Response	20,378	17,777	5,179	12,597
<b>Agency Total</b>	<b>237,775</b>	<b>294,820</b>	<b>84,414</b>	<b>210,406</b>

**Objects of Expenditures**

Salaries And Wages	115,210	127,834	46,979	80,855
Employee Benefits	42,495	48,635	17,882	30,754
Professional Svc Contracts	12,734	16,362	2,869	13,493
Goods\Other Services	36,289	49,785	9,536	40,249
Travel	3,917	4,725	846	3,878
Capital Outlays	2,361	4,510	130	4,381
Inter Agency/Fund Transfers	2,200			
Grants, Benefits & Client Services	30,287	45,762	9,231	36,530
Debt Service	2,098	1,968		1,968
Interagency Reimbursements	(8,801)	(4,760)	(2,811)	(1,949)
Intra-Agency Reimbursements	(1,015)		(248)	248
<b>Total Objects of Expenditure</b>	<b>237,775</b>	<b>294,820</b>	<b>84,414</b>	<b>210,406</b>

**Source of Funds**

General Fund - Federal	32,649	42,081	11,088	30,993
General Fund - Federal Stimulus	890	890		890
General Fund - Private/Local	7,848	14,128	2,792	11,335
General Fund - State	26,720	27,205	8,324	18,881
Other Funds - Private/Local		499		499
Other Funds - Non-Appropriated	664	4,168	775	3,393

**Fiscal Year 2021 Through November 30, 2020**

**Department of Ecology**

	<b>Fiscal Year 2020 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
Other Funds - State	169,004	205,850	61,435	144,415
<b>Total Source of Funds</b>	<b>237,775</b>	<b>294,820</b>	<b>84,414</b>	<b>210,406</b>

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.