

# Department of Ecology

RCW 43.21A

## Current Law Budget

Request	\$485,286,000	
Net change from current biennium	\$53,202,468	Increase
Percent change from current biennium	12.3%	Increase

The Department of Ecology was created by the 1970 Washington State Legislature. As the state's primary agency for environmental protection, Ecology administers laws and rules relating to air quality, water quality, water resources, oil spill prevention, preparedness and response, hazardous waste and toxics reduction, solid waste management, nuclear waste, toxic site cleanups, and shoreline and wetlands management. Ecology also provides services in the areas of financial assistance, permitting, environmental compliance, technical assistance, environmental education, watershed planning, and environmental monitoring and assessment. Ecology's goals are to: protect and restore land, air and water, prevent pollution, promote healthy communities and natural resources, and deliver efficient and effective services.

### Agency Mission

The mission of the Department of Ecology is to protect, preserve and enhance Washington's environment for current and future generations.

## Agency Level Summary

### Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
51,007,000	839,793	General Fund - Basic Account - State	70,392,095	50,167,207	54,278,000
102,926,000	18,440,793	General Fund - Basic Account - Federal	67,288,167	84,485,207	104,167,000
16,857,000	127,588	General Fund - Basic Account - Private/Local	10,730,925	16,729,412	22,443,000
1,502,149	1,502,149	General Fund - Basic Account - Private/Local Unanticipated			
		General Fund - Basic Account - Unantic Fed Stimulus	377,009		
3,982,000		Reclamation Account - State	1,785,367	3,982,000	3,954,000
1,976,000		Flood Control Assistance Account - State	1,602,901	1,976,000	2,079,000
40,000		St Emergency Water Projects Revolv - State	33	40,000	40,000
9,689,000		Waste Reduct/Recycle/Litter Control - State	9,163,880	9,689,000	13,300,000
204,000		State Drought Preparedness Account - State	94,522	204,000	204,000
423,000		St/Loc Impr Rev Acct Water Sup Fac - State	241,615	423,000	451,000
513,000		Aquatic Algae Control Account - State	449,041	513,000	518,000
46,000		Water Rights Tracking System Acct - State	26,823	46,000	46,000
553,000		Site Closure Account - State	478,993	553,000	581,000
608,000		Wood Stove Education/Enforcement - State	180,453	608,000	551,000
1,690,000		Worker/Community Right to Know Acct - State	1,613,301	1,690,000	1,805,000
135,000		Water Rights Processing Account - State	1,593	135,000	39,000
125,248,000	440,000	State Toxics Control Account - State	126,636,223	124,808,000	128,118,000
976,000	474,596	State Toxics Control Account - Private/Local	205,386	501,404	499,000
3,745,000		Local Toxics Control Account - State	25,329,256	3,745,000	9,283,000
41,661,000		Water Quality Permit Account - State	36,520,719	41,661,000	42,319,000
3,331,000		Underground Storage Tank Account - State	2,793,449	3,331,000	3,570,000

**Appropriated Funds**

2,136,000		Biosolids Permit Account - State	1,550,603	2,136,000	2,121,000
44,852,000		Environ Legacy Stewardship Account - State		44,852,000	48,523,000
6,009,000		Hazardous Waste Assistance Account - State	5,394,358	6,009,000	6,138,000
14,336,000		Radioactive Mixed Waste Acct - State		14,336,000	14,096,000
3,124,000		Air Pollution Control Account - State	487,318	3,124,000	3,307,000
6,312,000		Oil Spill Prevention Account - State	5,340,187	6,312,000	4,939,000
3,137,000		Air Operating Permit Account - State	2,469,794	3,137,000	3,251,000
1,405,000		Freshwater Aquatic Weeds Account - State	1,444,894	1,405,000	1,443,000
7,076,000	6,776,000	Oil Spill Response Account - State	2,093,699	300,000	7,076,000
1,021,000	728,000	Water Pollution Control Revol Admin - State		293,000	590,000
352,000		Water Pollution Control Revolving - State	252,371	352,000	496,000
1,491,000		Water Pollution Control Revolving - Federal	1,175,541	1,491,000	2,349,000
<u>458,363,149</u>	<u>29,328,919</u>	<b>Total Appropriated Funds</b>	<u>376,120,516</u>	<u>429,034,230</u>	<u>482,574,000</u>

**Non-Appropriated Funds**

		Industrial Insurance Premium Refund - Non-Appropriated	17,876	25,709	
		Basic Data Account - Non-Appropriated	169,490	310,000	170,000
		Electronic Products Recycling Acct - Non-Appropriated	606,502	817,000	763,000
		Product Stewardship Programs Acct - Non-Appropriated	404,834	259,000	223,000
		State Agency Parking Account - Non-Appropriated	84,610	81,593	
		Coastal Protection Account - Non-Appropriated	1,186,127	1,556,000	1,556,000
		<b>Total Non-Appropriated Funds</b>	<u>2,469,439</u>	<u>3,049,302</u>	<u>2,712,000</u>

## Capital Budget: Summary\*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
27,984,350	22,151,000	General Fund - Basic Account - Federal	7,053,245	5,833,350	32,151,000
		General Fund - Basic Account - Federal Unanticipated	893,940		
		General Fund - Basic Account - Federal Stimulus	679,289		
942,339		St/Loc Improvements Revolving Acct - State	318,437	942,339	
244,755		St/Loc Impr Rev Acct Waste Disp Fac - State	80,245	244,755	
183,322,116	106,132,000	State Building Construction Account - State	71,524,169	77,190,116	232,927,000
615,716	501,000	St/Loc Impr Rev Acct Water Sup Fac - State	1,705,026	114,716	501,000
1,106,278	447,000	Waste Tire Removal Account - State	919,859	659,278	1,447,000
68,889,285	30,448,000	Columbia River Basin Water Supply - State	36,565,970	38,441,285	39,648,000
236,544	43,000	Water Quality Capital Account - State	988,457	193,544	43,000
11,617,245	10,941,000	Site Closure Account - State	366,717	676,245	14,616,000
55,504,140	40,847,000	Cleanup Settlement Account - State	22,174,893	14,657,140	52,993,000
67,771,815	36,473,000	State Toxics Control Account - State	46,986,329	31,298,815	81,473,000
228,296,687	144,683,000	Local Toxics Control Account - State	74,654,190	83,613,687	272,283,000
32,315,769	30,617,000	Col Rvr Basin Taxable Bond Water Su - State	8,633,231	1,698,769	30,617,000
192,800,000	164,928,000	Environ Legacy Stewardship Account - State		27,872,000	164,928,000
406		Air Pollution Control Account - State	1,151,012	406	
		Columbia River Basin Water Supply R - State			2,200,000
15,500,000		State Tax Bld Construction Account - State		15,500,000	
334,521,439	304,628,000	Water Pollution Control Revolving - State	56,572,452	29,893,439	445,628,000
141,491,803	111,689,000	Water Pollution Control Revolving - Federal	70,149,535	29,802,803	161,689,000
1,935,339	766,000	Water Pollution Control Revolving - Federal Stimulus	10,654,505	1,169,339	766,000
<b>1,365,096,026</b>	<b>1,005,294,000</b>	<b>Total Appropriated Funds</b>	<b>412,071,501</b>	<b>359,802,026</b>	<b>1,533,910,000</b>

\*For detail projects, see 2015-17 Capital Plan.

## Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(11,673,373)	(3.0)%	53,493,577	14.1%	53,202,468	12.3%

## Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	1,481.9	1,497.3	1,624.0	1,616.3	1,593.7