

Department of Ecology

RCW 43.21A

Current Law Budget

Request	\$490,783,000	
Net change from current biennium	\$44,892,052	Increase
Percent change from current biennium	10.1%	Increase

The Department of Ecology was created by the Legislature in 1970. 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

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
49,160,000	95,633	General Fund - Basic Account - State	50,761,258	49,064,367	52,424,000
103,782,000	15,800,000	General Fund - Basic Account - Federal	72,937,769	87,982,000	107,077,000
22,396,000	84,370	General Fund - Basic Account - Private/Local	11,753,951	22,311,630	22,947,000
		General Fund - Basic Account - Private/Local Unanticipated	917,893		
4,703,000		Reclamation Account - State	3,032,262	4,703,000	4,131,000
2,069,000		Flood Control Assistance Account - State	1,725,615	2,069,000	2,192,000
40,000	40,000	St Emergency Water Projects Revolv - State			40,000
13,290,000	6,000	Waste Reduct/Recycle/Litter Control - State	9,518,069	13,284,000	13,793,000
872,000		State Drought Preparedness Account - State	114,470	872,000	204,000
150,000		St/Loc Impr Rev Acct Water Sup Fac - State	23,340	150,000	166,000
131,000		Motor Vehicle Account - State		131,000	
518,000		Aquatic Algae Control Account - State	474,508	518,000	523,000
446,000		Water Rights Tracking System Acct - State		446,000	47,000
578,000		Site Closure Account - State	290,708	578,000	
547,000		Wood Stove Education/Enforcement - State	246,258	547,000	563,000
1,792,000		Worker/Community Right to Know Acct - State	1,690,000	1,792,000	1,891,000
39,000		Water Rights Processing Account - State	2,468	39,000	39,000
123,470,000	384,000	State Toxics Control Account - State	121,522,996	123,086,000	136,385,000
499,000		State Toxics Control Account - Private/Local	166,558	499,000	499,000
4,527,000		Local Toxics Control Account - State	3,745,000	4,527,000	4,885,000
44,673,000	29,000	Water Quality Permit Account - State	39,098,182	44,644,000	44,388,000
3,546,000		Underground Storage Tank Account - State	2,931,558	3,546,000	3,655,000
2,108,000		Biosolids Permit Account - State	1,622,226	2,108,000	2,231,000

Appropriated Funds

36,091,000	19,000	Environ Legacy Stewardship Account - State	40,134,717	36,072,000	41,456,000
6,149,000	5,000	Hazardous Waste Assistance Account - State	6,014,129	6,144,000	6,512,000
15,968,000	11,000	Radioactive Mixed Waste Acct - State	12,703,912	15,957,000	17,790,000
3,985,000		Air Pollution Control Account - State	2,460,165	3,985,000	3,465,000
8,716,000	5,000	Oil Spill Prevention Account - State	5,953,589	8,711,000	4,735,000
3,233,000		Air Operating Permit Account - State	2,975,790	3,233,000	3,814,000
1,439,000		Freshwater Aquatic Weeds Account - State	1,231,764	1,439,000	1,464,000
7,076,000	6,443,850	Oil Spill Response Account - State	1,230,446	632,150	7,076,000
579,000		Water Pollution Control Revol Admin - State		579,000	3,635,000
493,000		Water Pollution Control Revolving - State	420,500	493,000	
2,336,000		Water Pollution Control Revolving - Federal	2,102,000	2,336,000	(1,000)
<u>465,401,000</u>	<u>22,922,853</u>	Total Appropriated Funds	<u>397,802,101</u>	<u>442,478,147</u>	<u>488,026,000</u>

Non-Appropriated Funds

		Industrial Insurance Premium Refund - Non-Appropriated	12,741	12,968	
		Basic Data Account - Non-Appropriated	167,754	170,000	170,000
		Electronic Products Recycling Acct - Non-Appropriated	694,122	759,000	796,000
		Product Stewardship Programs Acct - Non-Appropriated	237,796	222,000	235,000
		State Agency Parking Account - Non-Appropriated	70,713	61,833	
		Coastal Protection Account - Non-Appropriated	453,137	1,556,000	1,556,000
631,000		Info Tech Invest Rev Acct - Non-Appropriated		631,000	
<u>631,000</u>		Total Non-Appropriated Funds	<u>1,636,263</u>	<u>3,412,801</u>	<u>2,757,000</u>

Capital Budget: Summary*

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
29,792,130	24,949,000	General Fund - Basic Account - Federal	8,041,674	4,843,130	24,949,000
		General Fund - Basic Account - Private/Local			20,000,000
		St/Loc Improvements Revolving Acct - State	937,626		
		St/Loc Impr Rev Acct Waste Disp Fac - State	242,556		
203,642,604	115,554,288	State Building Construction Account - State	96,602,127	88,088,316	422,893,000
6,723,000	2,029,000	State Drought Preparedness Account - State		4,694,000	2,029,000
453,487	360,000	St/Loc Impr Rev Acct Water Sup Fac - State	161,291	93,487	360,000
1,178,906	667,000	Waste Tire Removal Account - State	927,371	511,906	1,667,000
34,568,262	15,115,000	Columbia River Basin Water Supply - State	50,891,965	19,453,262	15,115,000
		Water Quality Capital Account - State	236,500		
14,413,041	12,225,000	Site Closure Account - State	879,204	2,188,041	8,550,000
41,340,313	22,876,000	Cleanup Settlement Account - State	26,308,581	18,464,313	51,636,000
52,288,846	39,184,000	State Toxics Control Account - State	43,843,327	13,104,846	33,915,000
197,890,570	154,073,000	Local Toxics Control Account - State	126,279,358	43,817,570	144,998,000
24,116,173	2,194,000	Col River Basin Tax Bond Wtr Sup - State	8,199,597	21,922,173	2,194,000
95,336,318	74,874,000	Environ Legacy Stewardship Account - State	65,226,350	20,462,318	74,874,000
		Air Pollution Control Account - State	406		
2,200,000	2,188,000	Columbia River Basin Water Supply R - State		12,000	4,188,000
20,200,000	9,660,000	State Tax Bld Construction Account - State		10,540,000	9,660,000
460,134,630	314,864,000	Water Pollution Control Revolving - State	38,494,316	145,270,630	484,864,000
144,565,555	65,650,000	Water Pollution Control Revolving - Federal	46,926,248	78,915,555	115,650,000
		Water Pollution Control Revolving - Federal Stimulus	1,168,648		
1,328,843,835	856,462,288	Total Appropriated Funds	515,367,145	472,381,547	1,417,542,000

*For detail projects, see 2017-19 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	20,848,409	5.5%	46,452,584	11.6%	44,892,052	10.1%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	1,516.6	1,495.2	1,617.1	1,598.4	1,577.6