

Department of Ecology

RCW 43.21A

Request	\$467,732,000	
Net change from current biennium	\$43,298,841	Increase
Percent change from current biennium	10.2%	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: prevent pollution; clean up pollution; and support sustainable communities and natural resources.

Agency Mission

The mission of the Department of Ecology is to protect, preserve, and enhance Washington's environment, and promote the wise management of our air, land, and water for the benefit of current and future generations.

Agency Level Summary

Operating Budget: Summary

2011-13 Appropriations	Appropriated Funds		Expenditures		
	Amount	Estimated Balance	2009-11 Actual	2011-13 Estimated	2013-15 Proposed
70,669,000	641,160	General Fund - Basic Account - State	103,898,211	70,027,840	62,600,000
100,000,000	6,879,895	General Fund - Basic Account - Federal	72,340,494	93,120,105	105,050,000
16,714,000	408,955	General Fund - Basic Account - Private/Local	9,793,750	16,305,045	16,958,000
383,171		General Fund - Basic Account - Unantic Fed Stimulus	1,218,918	383,171	
3,000		Special Grass Seed Burning Research - State	14,000	3,000	
4,123,000	500,000	Reclamation Account - State	2,754,175	3,623,000	3,748,000
1,929,000	56,000	Flood Control Assistance Account - State	1,578,199	1,873,000	1,993,000
		Aquatic Lands Enhancement Account - State			120,000
270,000		St Emergency Water Projects Revolv - State		270,000	40,000
9,715,000		Waste Reduct/Recycle/Litter Control - State	11,717,107	9,715,000	16,180,000
204,000		State Drought Preparedness Account - State		204,000	204,000
422,000		St/Loc Impr Rev Acct Water Sup Fac - State	278,265	422,000	429,000
509,000		Aquatic Algae Control Account - State	471,711	509,000	513,000
46,000		Water Rights Tracking System Acct - State	115,040	46,000	46,000
620,000		Site Closure Account - State	734,445	620,000	559,000
595,000	300,000	Wood Stove Education/Enforcement - State	509,166	295,000	615,000
1,655,000		Worker/Community Right to Know Acct - State	1,622,424	1,655,000	1,709,000
135,000	2,000	Water Rights Processing Account - State		133,000	135,000
130,867,000	476,981	State Toxics Control Account - State	97,279,259	130,390,019	149,506,000
964,000		State Toxics Control Account - Private/Local	55,423	964,000	980,000
26,161,000		Local Toxics Control Account - State	23,853,945	26,161,000	27,351,000
38,832,000	1,500,000	Water Quality Permit Account - State	33,590,961	37,332,000	41,557,000
3,214,000		Underground Storage Tank Account - State	2,647,744	3,214,000	3,360,000
1,791,000		Biosolids Permit Account - State	1,647,148	1,791,000	1,856,000
5,796,000		Hazardous Waste Assistance Account - State	4,870,245	5,796,000	6,059,000
2,541,000	940,000	Air Pollution Control Account - State	1,254,371	1,601,000	3,135,000

		Appropriated Funds			
5,492,000		Oil Spill Prevention Account - State	10,242,401	5,492,000	5,703,000
2,712,000	327,000	Air Operating Permit Account - State	2,077,700	2,385,000	3,141,000
1,698,000	125,000	Freshwater Aquatic Weeds Account - State	1,412,011	1,573,000	1,412,000
7,076,000	4,757,720	Oil Spill Response Account - State	304,034	2,318,280	7,076,000
14,000	14,000	Metals Mining Account - State			
608,000		Water Pollution Control Revolving - State	308,427	608,000	359,000
2,501,000		Water Pollution Control Revolving - Federal	1,627,781	2,501,000	1,517,000
		Water Pollution Cntrl Rev Admn - State			1,021,000
<u>438,259,171</u>	<u>16,928,711</u>	Total Appropriated Funds	<u>388,217,355</u>	<u>421,330,460</u>	<u>464,932,000</u>
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated	11,165	43,585	
		Basic Data Account - Non-Appropriated	141,531	310,000	310,000
		Electronic Products Recycling Acct - Non-Appropriated	540,136	707,000	724,000
		Product Stewardship Programs Acct - Non-Appropriated	19,130	429,000	210,000
		State Agency Parking Account - Non-Appropriated	77,858	57,114	
		Savings Incentive Account - Non-Appropriated	58,379		
		Coastal Protection Account - Non-Appropriated	1,197,774	1,556,000	1,556,000
		Total Non-Appropriated Funds	<u>2,045,973</u>	<u>3,102,699</u>	<u>2,800,000</u>

Capital Budget: Summary*

2011-13 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2009-11 Actual	2011-13 Estimated	2013-15 Proposed
28,167,000	23,163,777	General Fund - Basic Account - Federal	683,515	5,003,223	32,821,000
941,939		General Fund - Basic Account - Federal Unanticipated	5,107,472	941,939	
1,023,390		General Fund - Basic Account - Federal Stimulus	4,206,611	1,023,390	
1,260,776	1,174,000	St/Loc Improvements Revolving Acct - State	23,224	86,776	1,138,000
325,000	325,000	St/Loc Impr Rev Acct Waste Disp Fac - State			325,000
149,579,752	101,076,271	State Building Construction Account - State	167,127,954	48,503,481	140,088,000
300,000		State Drought Preparedness Account - State	303,418	300,000	
2,320,742	1,064,343	St/Loc Impr Rev Acct Water Sup Fac - State	1,670,638	1,256,399	901,000
1,026,138	552,000	Waste Tire Removal Account - State	2,037,383	474,138	1,530,000
61,500,255	48,215,320	Columbia River Basin Water Supply - State	20,696,886	13,284,935	86,249,000
1,225,119	643,340	Water Quality Capital Account - State	4,969,765	581,779	464,000
11,983,962	11,893,811	Site Closure Account - State	916,037	90,151	11,893,000
47,427,083	28,160,000	Cleanup Settlement Account - State	8,700,446	19,267,083	53,820,000
104,834,044	77,402,114	State Toxics Control Account - State	22,216,069	27,431,930	133,984,000
212,372,174	151,965,279	Local Toxics Control Account - State	10,747,827	60,406,895	286,893,000
10,404,000	10,404,000	Col Rvr Basin Taxable Bond Water Su - State			40,949,000
1,154,451	620,276	Air Pollution Control Account - State	445,550	534,175	525,000
209,015,761	182,524,548	Water Pollution Control Revolving - State	62,902,592	26,491,213	301,863,000
161,641,568	139,624,828	Water Pollution Control Revolving - Federal	23,237,771	22,016,740	181,814,000
12,589,844	3,476,000	Water Pollution Control Revolving - Federal Stimulus	56,110,156	9,113,844	3,164,000
<u>1,019,092,998</u>	<u>782,284,907</u>	Total Appropriated Funds	<u>392,103,314</u>	<u>236,808,091</u>	<u>1,278,421,000</u>

*For detail projects, see 2013-15 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2009-11 Actual		2011-13 Estimated		2013-15 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(26,293,805)	(6.3)%	34,169,831	8.8%	43,298,841	10.2%

Employment Summary

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated	2013-14 Proposed	2014-15 Proposed
FTE Staff Years	1,434.3	1,466.7	1,534.3	1,586.6	1,567.0