

State Conservation Commission

RCW 89.08

Current Law Budget

Request	\$24,765,000	
Net change from current biennium	\$7,536,323	Decrease
Percent change from current biennium	23.3%	Decrease

The State Conservation Commission is the independent and landowner trusted agency that implements incentive based stewardship in partnership with local conservation districts, other agencies, and organizations. The commission's goal is to achieve measurable improvements in state natural resources while maintaining economically viable agriculture.

Agency Mission

The mission of the Washington State Conservation Commission is to conserve natural resources on all lands in Washington state, in collaboration with conservation districts and their partners.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
13,626,000	28,744	General Fund - Basic Account - State	13,395,166	13,597,256	13,842,000
2,301,000		General Fund - Basic Account - Federal	985,968	2,301,000	2,301,000
7,600,000		Public Works Assistance Account - State		7,600,000	7,622,000
7,800,000		Disaster Response Account - State		7,800,000	
		Budget Stabilization Account - State	1,091,297		
1,000,000		State Toxics Control Account - State	1,050,000	1,000,000	1,000,000
<u>32,327,000</u>	<u>28,744</u>	Total Appropriated Funds	<u>16,522,431</u>	<u>32,298,256</u>	<u>24,765,000</u>
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated	4,370	3,067	

Capital Budget: Summary*

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
24,000,000	19,600,000	General Fund - Basic Account - Federal		4,400,000	40,600,000
29,607,642	19,723,000	State Building Construction Account - State	12,852,044	9,884,642	34,523,000
5,000,000	5,000,000	State Tax Bld Construction Account - State			5,000,000
150,000	81,000	Conservation Assistance Rev Account - State	14,282	69,000	131,000
<u>58,757,642</u>	<u>44,404,000</u>	Total Appropriated Funds	<u>12,866,326</u>	<u>14,353,642</u>	<u>80,254,000</u>

*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	2,138,456	14.9%	15,774,522	95.4%	(7,536,323)	(23.3)%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	19.3	17.7	20.6	18.6	18.6