

Introduction to Major Ecology Budget Adds and Cuts by Program and Ecology Administrative Cuts Summaries

Introduction

The Department of Ecology has compiled summaries of major program budget additions and reductions and nine specific agency administrative, management, and efficiency cuts from the 2009-11 enacted biennial budget through the 2011-13 biennial budget. The summaries include the basic facts about each Ecology budget add and reduction. The reduction information also includes brief descriptions of the budget cut impact or service reduction on work tasks, activities, stakeholders or local partners, and the environment.

Context

Since the 2007-09 biennium, Ecology's near General Fund-State (GF-S) has been reduced by \$35.6 million, or nearly 27 percent. For the time period documented in these summaries (2009-11 biennium to 2011-13 biennium), Ecology's near GF-S has been reduced by \$21.6 million, or about 18 percent. Now, the GF-S equals about 22 percent of Ecology's total operating budget. This reduced GF-S contribution to Ecology's operating budget has resulted from numerous incremental decisions by the Legislature, who authorized budget adds, budget cuts, and fund shifts from dedicated environmental accounts to the GF-S.

- \$55,699,000: Program direct and agencywide budget adds. Only \$8,396,000 of those adds were near GF-S, and most of those were for agencywide budget adds (\$6,165,000) for changes in items like pension rates and employer health insurance rates.
- \$72,815,000: Program direct and agencywide budget reductions across all fund sources. This includes \$8,135,000 in Administration, management and efficiency reductions impacting both Ecology's Agency Administration Program and environmental programs.
- \$14,517,000: Fund switches from the State and Local Toxics Control Accounts have contributed to the state's ability to manage the GF-S shortfall. The accounts have been used to offset cuts in programs funded with GF-S.
- \$255,307,000: Direct transfers of dedicated environmental account balances to the GF-S.

While these numbers cannot be summed to one grand total of budget impacts, they can be summed into one important message. The state's environmental programs and the dedicated environmental funds supporting them have made a significant contribution to the state's budget shortfall through direct GF-S cuts and the redirection of dedicated environmental funds.