



Department of Ecology 2024 Supplemental Operating Budget Comparison

Operating

3/8/2024 \$ in thousands - Biennialized FTEs

2023-25 Enacted Base Budget

	Governor Inslee's Budget Proposal 12/13/2023					Senate Floor Passed Budget Proposal 2/23/2024					House Floor Passed Budget Proposal 2/24/2024					Conference Passed Budget 3/7/2024					
	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total	
2023-25 Enacted Base Budget	2,136.5	76,637	360,378	425,556	862,571	2,136.5	76,637	360,378	425,556	862,571	2,136.5	76,637	360,378	425,556	862,571	2,136.5	76,637	360,378	425,556	862,571	
Maintenance Level Changes																					
1 Compensation Changes for New 2023-25 FTEs ²		267	841	1,365	2,473		267	841	1,365	2,473		267	841	1,365	2,473		267	841	1,365	2,473	
2 Property Insurance Cost Increases		112	442	268	822		112	442	268	822		112	442	268	822		112	442	268	822	
3 Fire Protection and Emergency Service		12	52	34	98		12	52	34	98		12	52	34	98		12	52	34	98	
4 Lease Adjustments				14	14				14	14				14	14				14	14	
5 Other ML Changes ³		7	54	(32)	29		111	471	324	906		111	471	324	906		111	471	324	906	
Policy Level Changes																					
Reduce and Prepare for Climate Impacts																					
6 Climate Pollution Reduction	10.4	409	42	3,112	3,563	10.4	409	42	1,697	2,148	10.4	409	42	1,697	2,148	10.4	409	42	1,697	2,148	
7 Tribal Capacity Funding	0.3			10,064	10,064	0.3			5,032	5,032	0.3			5,032	5,032	0.3			5,032	5,032	
8 Carbon Market Linkage (SB 6058)	5.3			3,500	3,500	2.7			1,787	1,787	2.7			1,787	1,787	2.7			1,787	1,787	
9 CCA Communications	1.3			1,000	1,000						1.3			2,000	2,000	1.3			2,000	2,000	
10 Geothermal Energy Resources (SB 6039)					-				1,070	1,070					-				1,070	1,070	
11 Greenhouse Gas Disclosures (SB 6092) ⁴					-	0.2	748			748					-					-	
12 Waste to Energy Emissions Reduction					-				650	650					-				650	650	
13 Carbon Dioxide Removal					-									300	300				300	300	
14 Blue Carbon Sequestration Projects ⁴					-				500	500					-					-	
15 Refrigerant Gases (HB 2401) ⁴					-						1.5		462	462						-	
16 Fusion Technology Policies (HB 1924) ⁴					-										-	0.2			44	44	
Prevent and Reduce Toxic Threats and Pollution																					
17 Cannabis Laboratory Accreditation ⁵	2.3			782	782	2.3			782	782					-					-	
18 Certifying Financial Responsibility	1.8			588	588	1.8			588	588	1.8			588	588	1.8			588	588	
19 Hanford Dangerous Waste Permit	1.2			380	380	1.2			380	380	1.2			380	380	1.2			380	380	
20 Improving Solid Waste Management (HB 2049) ⁴	2.5		1,598	(564)	1,034										-					-	
21 Polychlorinated Biphenyls ⁶	(0.5)		(745)		(745)	(0.5)		(745)		(745)	(0.5)		(745)		(745)	(0.5)		(745)		(745)	
22 Biosolids (SB 6163) ⁴					-	0.4		114		114					-					-	
23 Solid Waste Dumping (HB 2207) ⁴					-								175	175						-	
24 PFAS in Products					-			750		750			375	375		1.3		375		375	
25 Electric Vehicle Fires (SB 5812)					-	0.2		76		76					-	0.2		76		76	
26 Motorized Vehicle Tires/6PPD (SB 5931) ⁴					-			665		665					-					-	
27 Housing Development/SEPA (SB 6061)					-	0.2		44		44					-	0.2		44		44	
28 Ag. And Forestry Biomass (SB 6121)					-				145	145					-				145	145	
29 County Emergency Management (SB 6164) ⁴					-	0.3		50		50					-					-	
30 Floatplane Dock Tire Removal ⁷					-			300		300					-					-	
31 Waste Tires					-			300		300			300	300				300		300	
32 Walla Walla Cleanup Site					-			501		501			501	501				501		501	
33 Waste Material Management (HB 2301)					-						4.0		1,335	1,335		4.0		1,335		1,335	
34 Food Waste Reduction Grants					-			8,000		8,000	0.5			8,223	8,223	0.5			1,645	1,645	
35 King County Air Quality Mitigation					-										-				6,000	6,000	
Protect and Manage Our State's Waters																					
36 Federal Waters of the U.S.	7.6		2,408		2,408						7.6		2,408		2,408	6.3		2,000		2,000	
37 Federal Stormwater Funding ⁸				10,000	10,000				10,000	10,000				10,000	10,000				10,000	10,000	
38 Surface Water Mapping	1.8	557		2,750	3,307						1.8			3,307	3,307	1.8			3,307	3,307	
39 Nutrient Credit Trading	0.6		410		410	0.6		410		410	0.6		410	410	410	0.6		410		410	
40 Water Quality Permit Systems	1.8			591	591	1.8			591	591	1.8			591	591	1.8			591	591	
41 Offshore Wind Energy	1.2			338	338	1.2			338	338	1.2			338	338	1.2			338	338	
42 Drinking Water Conservation Study ⁹	0.7	298			298										-					-	

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43 Floodproofing Improvements (SB 5649)					-			37		37					-			37		37
44 Groundwater Model Guidance					-		400			400					-		400			400
45 Spanaway Lake Clean Up					-		200			200					-		200			200
46 Spirit Lake Collaborative					-				200	200		100			100				200	200
47 WRIA 1 Adjudication Tech Assistance					-		300			300					-					-
48 Dissolved Oxygen Review					-					-		500			500					-
49 Wastewater Treatment Capacity					-					-		250			250		250			250
50 Water Resource Data					-					-				206	206				206	206
Other																				
51 BIL/IRA Grants ^{8,9}	12.4			24,503	24,503	13.5			26,901	26,901	13.5			26,902	26,902	13.5			26,901	26,901
52 WCC EJ Program			896		896			896		896			896		896			896		896
53 Oil Accountability Transparency	1.2	340			340					-					-					-
54 Other PL Changes ³		469	1,657	1,009	3,135		373	1,263	707	2,343		446	1,574	939	2,959		383	1,311	730	2,424
Total Changes	51.9	2,471	7,655	59,702	69,828	36.2	2,932	6,509	61,373	70,814	49.2	2,207	9,539	64,295	76,041	48.2	2,144	8,388	65,616	76,148
Total Proposed Operating Budget ¹⁰	2,188.4	79,108	368,033	485,258	932,399	2,172.7	79,569	366,887	486,929	933,385	2,185.7	78,844	369,917	489,851	938,612	2,184.7	78,781	368,766	491,172	938,719

¹ Model Toxics Control Operating (23P-1, 23P-7) and Stormwater (23R-1) Accounts.

² Fully funds the general wage increases and targeted job class increases beginning this biennium for the new policy level FTEs that were added in the 2023-25 operating budget.

³ Conference passed budget reflects eight statewide maintenance level and nine policy level items. These items include adjustments for archives/records management, legal services, audit services, employee benefits, workers' compensation, pension and PEBB rate adjustments, state employee benefits, and central services (OFM, DES, CTS, GOV).

⁴ Bill did not pass the Legislature during the 2024 session.

⁵ Funding originally requested was ultimately not needed due to the passage of HB 2151, which reassigned the accreditation of private cannabis testing labs to the Department of Agriculture.

⁶ Adjustment aligns overall funding level for 2023-25 with final fiscal note for implementing SB 5369 from the 2023 legislative session.

⁷ Moved to Department of Natural Resources in the conference passed budget (sec. 310(49)).

⁸ General Fund-Federal appropriation to support increased federal funding received by Ecology, including through the Bipartisan Infrastructure Law (BIL) and Inflation Reduction Act (IRA).

⁹ Funding level provided in the Legislature's 2024 supplemental operating budget proposals and passed conference budget aligns with the updated funding need provided by Ecology in February 2024.

¹⁰ Total proposed operating budget amounts for the Senate and House floor passed budgets do not match VABS report totals. Variance is due to certain items not yet being spread to agency-specific budgets. Those amounts can be found in the LEAP and Central Service Related Documents located at: <https://fiscal.wa.gov/statebudgets/2024proposals/ho2024Supp> and <https://fiscal.wa.gov/statebudgets/2024proposals/so2024Supp>.

To request an ADA accommodation, contact Ecology by phone at 360-970-2688 or email at diane.schenk@ecy.wa.gov, or visit <https://ecology.wa.gov/accessibility>. For Relay Service or TTY call 711 or 877-833-6341.