



Department of Ecology 2024 Supplemental Operating Budget Comparison

Operating

12/13/2023 \$ in thousands - Biennialized FTEs

2023-25 Enacted Base Budget

		Ecology's Budget Request 9/13/2023					Governor Insee's Budget Proposal 12/13/2023					Difference				
		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					
Maintenance Level Changes																
1	Compensation Changes for New 2023-25 FTEs ²		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					-
3	Fire Protection and Emergency Service		12	52	34	98		12	52	34	98					-
4	Lease Adjustments				14	14				14	14					-
5	Other ML Changes ³					-		7	54	(32)	29		7	54	(32)	29
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	3,112	3,563	-0.1				-
7	Tribal Capacity Grant Expansion					-	0.3			10,064	10,064	0.3			10,064	10,064
8	Cap and Invest Program Linkage					-	5.3			3,500	3,500	5.3			3,500	3,500
9	CCA Communications					-	1.3			1,000	1,000	1.3			1,000	1,000
Prevent and Reduce Toxic Threats and Pollution																
10	Cannabis Laboratory Accreditation	2.3			782	782	2.3			782	782					-
11	Certifying Financial Responsibility	1.8			588	588	1.8			588	588					-
12	Hanford Dangerous Waste Permit	1.2			380	380	1.2			380	380					-
13	Improving Solid Waste Management					-	2.5		1,598	(564)	1,034	2.5		1,598	(564)	1,034
14	Polychlorinated Biphenyls ⁴					-	(0.5)		(745)		(745)	(0.5)		(745)		(745)
Protect and Manage Our State's Waters																
15	Protecting State Waters	7.6		2,408		2,408	7.6		2,408		2,408					-
16	NEP Stormwater Strategic Initiative ⁵				10,000	10,000				10,000	10,000					-
17	Modernize Surface Water Mapping	1.8			3,307	3,307	1.8	557		2,750	3,307		557		(557)	-
18	Nutrient Credit Trading	0.6	410			410	0.6		410		410		(410)	410		-
19	Fix and Modernize WQ Permit Systems	1.8			591	591	1.8			591	591					-
20	Offshore Wind Engagement/Planning					-	1.2			338	338	1.2			338	338
21	Drinking Water Conservation Study					-	0.7	298			298	0.7	298			298
Other																
22	BIL/IRA Grants ^{5,6}	12.6			27,128	27,128	12.4			24,503	24,503	(0.2)			(2,625)	(2,625)
23	WCC Service Equity & EJ Initiative			896		896			896		896					-
24	Oil Accountability Transparency					-	1.2	340			340	1.2	340			340
25	Other PL Changes ³					-		469	1,657	1,009	3,135		469	1,657	1,009	3,135
Total Changes		39.9	1,210	4,681	47,569	53,460	51.4	2,471	7,655	59,702	69,828	11.5	1,261	2,974	12,133	16,368
Total Proposed Operating Budget		2,176.3	77,847	365,059	473,125	916,031	2,187.9	79,108	368,033	485,258	932,399					

¹ Model Toxics Control Operating Account (23P-1, 23P-7).

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 Reflects nine statewide maintenance level and eight policy level items, including 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 Adjustment aligns overall funding level for 2023-25 with final fiscal note for implementing SB 5369 from the 2023 legislative session.

⁵ General Fund-Federal appropriation to support increased federal funding received by Ecology, including through the Bipartisan Infrastructure Law (BIL) and Inflation Reduction Act (IRA).

⁶ Funding level provided in the Governor's 2024 supplemental operating budget proposal aligns with updated funding need provided by Ecology in November 2023.

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.