

Department of Ecology's 2018 Supplemental Operating Budget Comparison

Operating	Governor's Errata Proposal 01/26/2018				Senate Floor Passed 02/23/2018				House Floor Passed 02/26/2018			
	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total
2/28/2018 \$ in thousands - Biennialized FTEs												
2017-19 Base Budget	1,611.9	42,288	453,309	495,597	1,611.9	42,288	453,309	495,597	1,611.9	42,288	453,309	495,597
Maintenance Level Changes												
1. Minimum Wage Costs		32	243	275		32	243	275		32	243	275
2. Other ML Changes		(3,050)	2,314	(736)		(2,914)	3,113	199		(2,914)	3,113	199
Policy Level Changes												
Deliver Integrated Water Solutions												
3. Water Availability (ESSB 6091)					9.6	1,897	2,000	3,897	9.6	3,897	-	3,897
4. Water Rights Compliance								-	1.5	625		625
Reduce and Prepare for Climate Impacts												
5. Ocean Acidification Exec. Order 12-07	0.9	194		194	0.9	144		144		-	-	-
Prevent and Reduce Toxic Threats												
6. Oil Spills Program and Funding	3.2		1,143	1,143			1,143	1,143				-
7. Oil Spill Planning/Short-Line Railroad (ESHB 1136)	0.4		81	81	0.4		81	81	0.4		81	81
8. Regulating Antifouling Paint (SHB 2634)	0.4		80	80				-	0.4		80	80
9. Carbon Reductions	0.6	123		123				-				-
10. Apple Maggot/Outdoor Burning (SB 6055)					0.1	11		11				-
11. Firefighting/Toxic Chemicals (ESSB 6413)							73	73				-
12. Air Quality Study								-	0.4		187	187
13. Electronic Recycling (ESHB 1824)								-	0.9		143	143
14. Postconsumer Materials (ESSHB 2914)								-	0.9		240	240
15. PFAS Alternatives Assessment (ESHB 2658)								-	0.1		97	97
Other												
16. Modernize and Migrate Data Center	1.2	180	1,363	1,543	1.2	180	1,363	1,543	1.2	180	1,363	1,543
17. Bellingham Field Office Relocation		29	223	252		29	223	252		29	223	252
18. WA Conservation Corps Cost			226	226			226	226			226	226
19. Marijuana Product Testing (2SHB 2227)								-			180	180
20. Other Compensation & Central Service Changes (see LEAP) *		97	462	559				-				-
Total Changes	6.6	(2,395)	6,135	3,740	12.1	(621)	8,465	7,844	15.2	1,849	6,176	8,025
Total Proposed Operating Budget Request	1,618.4	39,893	459,444	499,337	1,623.9	41,667	461,774	503,441	1,627.1	44,137	459,485	503,622

*See Senate and House Chair Proposed LEAP documents, dated 2-19-2018 and 2-20-2018 respectively, for details of other compensation items.