



## Department of Ecology 2020 Supplemental Operating Budget Comparison

### Operating

12/20/2019 \$ in thousands - Biennialized FTEs  
2019-21 Enacted Base Budget

	Ecology's Budget Request					Governor Inslee's Budget Proposal 12/18/2019					Difference				
	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total
<b>Maintenance Level Changes</b>															
1 Crude Oil Volatility Litigation <sup>2</sup>		1,210			1,210			910		910		(1,210)	910		(300)
2 Hanford Cleanup Litigation <sup>2</sup>				1,710	1,710				1,069	1,069				(641)	(641)
3 Manchester Lab Facility Costs			109	27	136			163	41	204			54	14	68
4 Lease Adjustments > 20,000 sq. ft.		6	26	9	41		6	26	9	41					-
5 Other ML Changes					-		19	88	72	179		19	88	72	179
<b>Policy Level Changes</b>															
<b>Reduce and Prepare for Climate Impacts</b>															
6 Clean Energy (E2SSB 5116)	1.9	502			502	1.9	502			502					-
7 Ecology SEPA Analysis						1.2		600		600	1.2		600		600
8 Greenhouse Emissions Limits						1.9		553		553	1.9		553		553
9 Zero Emission Vehicle Program						0.6		149		149	0.6		149		149
10 Clean Transportation Fuel Standards						3.9	1,458			1,458	3.9	1,458			1,458
11 GHG Emissions Evaluation						3.4		1,406		1,406	3.4		1,406		1,406
12 Transportation Network Companies						1.2	384			384	1.2	384			384
<b>Prevent and Reduce Toxic Threats</b>															
13 Funding for Oil Spills Program			4,200		4,200			3,000	(700)	2,300			(1,200)	(700)	(1,900)
14 Support Voluntary Cleanups	2.2		668		668	2.0		668		668	(0.2)				-
15 Hanford Dangerous Waste Permit <sup>3</sup>	1.8			498	498					-	(1.8)			(498)	(498)
16 Cleanup and Study PFAS Contamination	1.2		1,036		1,036	1.2		1,036		1,036					-
17 Homeless Encampments Waste Cleanup			1,500		1,500			4,000		4,000			2,500		2,500
18 Local Source Control Program <sup>4</sup>			750		750			750		750					-
19 Support Rural Brownfields Cleanup			500		500			500		500					-
20 Safer Products Washington <sup>4</sup>	0.6		479		479	0.6		479		479					-
<b>Deliver Integrated Water Solutions</b>															
21 Streamflow Restoration Fund Shift		310		(310)	-		310		(310)	-					-
22 GW Monitoring to Reduce Risks	1.5	378			378	1.5		378		378		(378)	378		-
23 Small Communities WQ Assistance	0.6			350	350	0.6			350	350					-
24 Protecting State Waters	2.9	654			654	2.9		654		654		(654)	654		-
<b>Protect and Restore Puget Sound</b>															
25 Puget Sound Freshwater Monitoring <sup>4</sup>	1.2	748			748	1.2		748		748		(748)	748		-
26 Nutrient Controls for Puget Sound <sup>4</sup>	1.2	535			535	1.2		535		535		(535)	535		-
<b>Other</b>															
27 Funding WCC Local Partnerships	7.7			3,658	3,658	7.7			3,658	3,658					-
28 NWRO Relocation		270	1,262	610	2,142		270	1,262	610	2,142					-
29 Ecology Security System <sup>2</sup>		94	442	214	750		56	260	126	442		(38)	(182)	(88)	(308)
30 Cloud Services Team	1.2	47	220	129	396					-	(1.2)	(47)	(220)	(129)	(396)
31 Program Fund Shift/Toxics					-		(4,819)	4,819		-					-
32 Other PL Changes					-		115	369	219	703		115	369	219	703
<b>Total Changes</b>	<b>23.8</b>	<b>4,754</b>	<b>11,192</b>	<b>6,895</b>	<b>22,841</b>	<b>32.8</b>	<b>(1,699)</b>	<b>23,353</b>	<b>5,144</b>	<b>26,798</b>	<b>9.0</b>	<b>(1,634)</b>	<b>7,342</b>	<b>(1,751)</b>	<b>3,957</b>
<b>Total Proposed Operating Budget</b>	<b>1,759.4</b>	<b>64,700</b>	<b>248,839</b>	<b>299,686</b>	<b>613,225</b>	<b>1,768.4</b>	<b>58,247</b>	<b>261,000</b>	<b>297,935</b>	<b>617,182</b>					

<sup>1</sup>Model Toxics Control Operating Account (23P-1, 23P-7).

<sup>2</sup>Amount adjusted, in consultation with the Office of Financial Management, after budget request was submitted September 2019. Amount proposed in the Governor's budget matches needed funding for Ecology in 2019-21.

<sup>3</sup>Per communication with OFM on 12/18/19, this item should have been funded in the supplemental budget, and is planned to be added to the Governor's errata budget in January.

<sup>4</sup>Related to Southern Resident Orca Recovery.

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