

## Department of Ecology 2020 Supplemental Operating Budget Comparison

	Governor Inslee's Budget Proposal - with Errata 1/22/2020					House Floor Passed 2/28/2020					Senate Floor Passed 2/27/2020					Enacted Budget 4/3/2020					
	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	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	
<b>Operating</b>																					
4/14/2020 \$ in thousands - Biennialized FTEs																					
<b>2019-21 Enacted Base Budget</b>	1,735.6	59,946	237,647	292,791	590,384	1,735.6	59,946	237,647	292,791	590,384	1,735.6	59,946	#####	292,791	590,384	1,735.6	59,946	237,647	292,791	590,384	
<b>Maintenance Level Changes</b>																					
1	Manchester Lab Facility Costs		163	41	204			163	41	204			163	41	204			163	41	204	
2	Lease Adjustments > 20,000 sq. ft.	6	26	9	41		6	26	9	41		6	26	9	41		6	26	9	41	
3	Other ML Changes	19	88	72	179		2	17	19	38		10	55	56	121		2	17	19	38	
<b>Policy Level Changes</b>																					
<b>Reduce and Prepare for Climate Impacts</b>																					
4	Clean Energy (E2SSB 5116)	1.9	502		502	1.9	502			502	0.5	125		125	1.9	502				502	
5	Ecology SEPA Analysis (Methanol Plant SEIS)	1.2		600	600					-	1.2	600		600						-	
6	Greenhouse Emissions Limits (E2SHB 2311) <sup>2</sup>	0.1		7	7					-	0.1	7		7						-	
7	Zero Emission Vehicle Program (SB 5811)	0.6		149	149					-	0.6	149		149	0.6	149				149	
8	Clean Transportation Fuel Standards (E2SHB 1110)	3.9	1,458		1,458	3.9	1,458			1,458	2.0	729		729						-	
9	GHG Emissions Evaluation (Gov. Directive 19-18) <sup>2</sup>	6.2		2,339	2,339	6.2		2,339		2,339				-	6.2			2,339		2,339	
10	Transportation Network Companies (2SHB 2310)	1.2	384		384	1.7	505			505				-						-	
<b>Prevent and Reduce Toxic Threats</b>																					
11	Funding for Oil Spills Program <sup>2</sup>			4,200	(700)	3,500			4,200	(700)	3,500			4,200	(700)	3,500			4,200	(700)	3,500
12	Support Voluntary Cleanups <sup>2</sup>	2.0		668		668	2.0		668		668	2.0		668	2.0		668		668		668
13	Hanford Dangerous Waste Permit <sup>2</sup>	1.8			498	498	1.8		498	498	1.8		498	498	1.8		498		498		498
14	Cleanup and Study PFAS Contamination	1.2		1,036		1,036	1.2		1,036	1,036	1.2		1,036	1,036	1.2		1,036		1,036		1,036
15	Homeless Encampments Waste Cleanup (Homeless Cleanup Activities)			4,000		4,000							25	25							-
16	Local Source Control Program <sup>3</sup>			750		750			750		750							750		750	750
17	Support Rural Brownfields Cleanup			500		500			500		500		500	500				500		500	500
18	Safer Products Washington <sup>4</sup> (Consumer Product Assessments)	0.6		479		479	0.6		479	479	0.6		479	479	0.6		479		479		479
19	Crude Oil Volatility Litigation <sup>2,4,5</sup>			910		910			301		301		910		910			605		605	605
20	Hanford Cleanup Litigation <sup>2,4,5</sup>				1,069	1,069				1,069				1,069	1,069				1,069		1,069
21	Plastic Bags (ESSB 5323)					-				-				283	283				283		283
22	Polystyrene Products (E2SSB 6213)					-				-	0.1		21	21							-
23	Alternatives to Single Use Packages					-				-		75		75					75		75
24	Recycled Content (ESHB 2722) <sup>6</sup>					-			70	70					-						-
25	Local Solid Waste Financial Assistance <sup>5</sup>					-		9,000		9,000			9,000	9,000							-
26	Waste, Recycling, and Litter					-				-					-					1,250	1,250
27	Spill Program Study					-			51	51					-						-
<b>Deliver Integrated Water Solutions</b>																					
28	Streamflow Restoration Fund Shift		310		(310)	-		310		(310)	-		310		(310)	-		310		(310)	-
29	GW Monitoring to Reduce Risks	1.5		378		378	1.5		378	378	1.5		378	378	1.5		378		378		378
30	Small Communities WQ Assistance	0.6			350	350	0.6		350	350	0.6		350	350	0.6		350		350		350
31	Protecting State Waters (Water Quality Permit Review)	2.9		654		654	2.9		654	654	2.9		654	654	2.9		654		654		654
32	Water Banking Legislation <sup>2</sup>	0.9	224		224					-				-							-
33	Guemes Island Aquifer Study <sup>6</sup>					-				-		80		80							-
34	Water Resources of San Juan County <sup>6</sup>					-				-		92		92							-
35	Spanaway Lake Clean Up <sup>6</sup>					-				-		150		150							-
36	Vancouver Lake Clean Up Plan <sup>6</sup>					-				-		150		150							-
<b>Protect and Restore Puget Sound</b>																					
37	Puget Sound Freshwater Monitoring <sup>2</sup>	1.2		748		748	1.2		748	748	1.2		748	748	1.2		748		748		748
38	Nutrient Controls for Puget Sound <sup>3</sup>	1.2		535		535	1.2		535	535	1.2		535	535	1.2		535		535		535
<b>Other</b>																					
39	Funding WCC Local Partnerships	7.7			3,658	3,658	7.7		3,658	3,658	7.7		3,658	3,658	7.7		3,658		3,658		3,658
40	NWRO Relocation		270	1,262	610	2,142		270	1,262	610	2,142				-						-
41	Ecology Security System <sup>4,7</sup>		56	260	126	442						56	260	126	442		56	260	126	442	442
42	Program Fund Shift/Toxics		(4,819)	4,819		-				-					-						-
43	Other PL Changes		115	369	219	703		118	368	217	703		101	293	169	563		114	348	225	687
<b>Total Changes</b>	<b>36.5</b>	<b>(1,475)</b>	<b>24,940</b>	<b>5,642</b>	<b>29,107</b>	<b>34.3</b>	<b>3,222</b>	<b>23,494</b>	<b>5,461</b>	<b>32,177</b>	<b>23.8</b>	<b>4,739</b>	<b>17,079</b>	<b>5,274</b>	<b>27,092</b>	<b>29.2</b>	<b>1,674</b>	<b>13,171</b>	<b>6,593</b>	<b>21,438</b>	
<b>Total Operating Budget<sup>8</sup></b>	<b>1,772.1</b>	<b>58,471</b>	<b>262,587</b>	<b>298,433</b>	<b>619,491</b>	<b>1,769.9</b>	<b>63,168</b>	<b>261,141</b>	<b>298,252</b>	<b>622,561</b>	<b>1,759.4</b>	<b>64,685</b>	<b>#####</b>	<b>298,065</b>	<b>617,476</b>	<b>1,764.8</b>	<b>61,620</b>	<b>250,818</b>	<b>299,384</b>	<b>611,822</b>	

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

<sup>2</sup>Updated/added per Errata memo (Jan-22-2020) to Legislature from David Schumacher, Director, OFM (and associated outlook detail).

<sup>3</sup>Releated to Southern Resident Orca Recovery.

<sup>4</sup>Amount adjusted for Governor's budget proposal, in consultation with the Office of Financial Management, after budget request was submitted September 2019. Amount proposed in the Governor's budget matched needed funding for Ecology in 2019-21.

<sup>5</sup>Funded at Maintenance Level in the Governor's Proposed Budget with Errata.

<sup>6</sup>Vetoeed in the enacted budget.

<sup>7</sup>Funded within the IT - Information Technology Pool - 2020 in the House Floor Passed Budget.

<sup>8</sup>Total Operating Budget totals shown above for House and Senate Floor Passed budgets do not match VABS report totals. Variance is due to the "Other ML Changes" and "Other PL Changes" rows including statewide changes found in the LEAP documents (Central Service Related and Compensation Related). No variance issues with Enacted Budget (total matches VABS report).