

Department of Ecology 2008 Supplemental Operating Budget					
		Governor's Budget 12/18/2007			
12/18/2007	\$ in thousands - Biennialized FTEs	FTE	GF-S	Other	Total
Maintenance Level Base Budget		1,594.2	99,971	367,869	467,840
2008 Policy Changes					
Climate Change and Air Quality					
1. Implementing Climate Change		1.3	714		714
2. Green House Gas Emissions Reporting		0.5	218		218
Water for Local Communities and Healthy Watersheds					
3. Water Quality Account Shortfall - \$1.2 M Transfer ^{1,2}					0
4. Flood Control Emergency Grants				200	200
5. Maintain Well Construction Services		0.9		155	155
6. Make Lake Roosevelt Water Available			8,180		8,180
7. Kittitas County Groundwater Study			383		383
Puget Sound Restoration and Protection					
8. Puget Sound/Coastal Monitoring ¹		1.0		305	305
9. Standby Rescue Tug				2,000	2,000
10. Puget Sound Toxic Pollution Sources				310	310
Reducing Health Risk from Toxic Chemicals					
11. Covenants for Cleanup Sites				288	288
12. Assess/Cleanup Hanford Groundwater		1.3		439	439
Technical & Miscellaneous					
13. Shoreline Master Program Grants - FY Split Correction					0
14. Watershed Grants - Fiscal Year (FY) Split Correction					0
15. Correct Climate Change (SB 6001) FY Funding Split					0
16. Bertrand Proviso Revision - FY Split Correction					0
17. Pension Plan 1 COLA Funding			16	34	50
18. On-Line Recruiting Services			38	58	96
19. Balance to Available Revenue (reduce Dedicated Funds)				(2,456)	(2,456)
20. PEBB Rate Reduction			(919)	(2,030)	(2,949)
Total Policy Changes		5.0	8,630	(697)	7,933
Total Proposed Operating Budget		1,599.2	108,601	367,172	475,773

Department of Ecology 2008 Supplemental Capital Budget					
		Governor's 12/18/2007			
12/18/2007	\$ in thousands - Biennialized FTEs	FTE	SBCA	Other	Total
Puget Sound Restoration and Protection					
1. Cleanup Toxic Sites - Puget Sound				2,767	2,767
Reducing Health Risk from Toxic Chemicals					
2. Reduce Health Risks from Toxic Diesel Pollution ¹				3,040	3,040
3. Safe Soils Remediation Program ¹				2,500	2,500
4. Remedial Action Grant Program ¹				9,400	9,400
5. Skykomish Cleanup & Restoration				3,000	3,000
Ecology Facilities ~ Preserving State Assets & Technical					
6. Preservation of Ecology Headquarters - Rebuild East Wall			10,857		10,857
7. Reduce Dedicated Fund Expenditure (SDPA)				(177)	(177)
Total Capital Budget Request		0.0	10,857	20,530	31,387

Total Operating & Capital Budget Request	5.0	19,487	19,833	39,320
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1. These items include both a Puget Sound specific and state-wide funding component. Several other proposals while not specific to Puget Sound will also provide benefits to this region.
2. The Water Quality Account (WQA) is over appropriated due to an unanticipated smokeless tobacco lawsuit settlement refund in July 2007. The agency requested solution is a \$1.2 million GF-S transfer to the WQA, and a correction in a transfer from the WQA to the Water Quality Capital Account. The Governor's proposal uses other funds to correct this shortfall.