

Department of Ecology 2008 Supplemental Operating Budget Request					
		Agency Request Budget			
10/08/2007	\$ in thousands - Biennialized FTEs	FTE	GF-S	Other	Total
Maintenance Level Base Budget		1,594.3	99,971	367,869	467,840
2008 Policy Changes					
Climate Change and Air Quality					
1. Implementing Climate Change		3.1	1,642		1,642
Water for Local Communities and Healthy Watersheds					
2. Water Quality Account Shortfall - \$5.2 M GF-S Transfer ^{1,2}					0
3. Tribal Water Right Pathways Pilot			250		250
4. Flood Control Emergency Grants				200	200
5. Maintain Well Construction Services		0.9		155	155
Puget Sound Restoration and Protection					
6. Status and Trends ¹		1.0	305		305
7. Standby Emergency Response Tug				2,000	2,000
8. Targeting Priority Toxic Sources		1.8		1,579	1,579
Reducing Health Risk from Toxic Chemicals					
9. Oversight Capacity for Site Cleanup ¹		0.5		701	701
10. Hanford Risk Assessment & Groundwater		1.3		439	439
Technical & Miscellaneous					
11. Shoreline Master Program Grants - FY Split Correction					0
12. Watershed Grants - Fiscal Year (FY) Split Correction					0
13. Correct ESSB 6001 FY Funding Split					0
14. Bertrand Budget Proviso Revision					0
Total Policy Changes		8.6	2,197	5,074	7,271
Total Proposed Operating Budget		1,602.9	102,168	372,943	475,111

Department of Ecology 2008 Supplemental Capital Budget Request					
		Agency Request Budget			
10/08/2007	\$ in thousands - Biennialized FTEs	FTE	SBCA	Other	Total
Puget Sound Restoration and Protection					
1. Cleanup Toxic Sites - Puget Sound				7,800	7,800
Reducing Health Risk from Toxic Chemicals					
2. Completing Public Sector Diesel Retrofits ¹				4,540	4,540
3. Safe Soils Remediation Program ¹				2,500	2,500
4. Remedial Action Grant Program ¹				9,885	9,885
5. Clean Sites Initiative				3,900	3,900
6. Reduce Public Health Risks from Wood Stove Pollution ¹		0.3		1,500	1,500
Ecology Facilities ~ Preserving State Assets					
7. Preservation of Ecology Headquarters - Rebuild East Wall			10,857		10,857
Total Capital Budget Request		0.3	10,857	30,125	40,982

Total Operating & Capital Budget Request	8.9	13,054	35,199	48,253
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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 by \$6.2 million due primarily to an unanticipated smokeless tobacco lawsuit settlement refund in July 2007. The requested solution is a \$5.2 million GF-S transfer to the WQA, and a \$983,000 reduction in a transfer from the WQA to the Water Quality Capital Account.