

Department of Ecology Operating Budget for the 2007-2009 Biennium					
		Enacted Budget 5/2007			
06/07/07	\$ in thousands - Annual Average FTE's	FTE	GF-S	Other	Total
<b>Carry Forward Level</b>		<b>1,519.7</b>	<b>82,861</b>	<b>323,141</b>	<b>406,002</b>
<b>Maintenance Level Changes</b>					
1.	Miscellaneous ML Changes	(1.0)	2,432	(4,573)	(2,141)
2.	Wetland Mitigation - Clark County		110		110
<b>Total Maintenance Level</b>		<b>1,518.7</b>	<b>85,403</b>	<b>318,568</b>	<b>403,971</b>
<b>Policy Changes</b>					
<b>Reducing Health Risk from Toxic Chemicals</b>					
3.	Safer Chemical Alternatives *	1.0		200	200
4.	Public Participation Grants *	1.0		3,504	3,504
5.	Hanford Tank Waste Strategy			492	492
6.	Hanford Damage Assessment Lawsuit			328	328
7.	Litter Prevention			2,750	2,750
8.	Organic Waste to Resources	1.6		1,349	1,349
9.	Biosolids Permit Processing			422	422
10.	Pesticide Container Recycling			260	260
11.	Underground Storage Tank Reauthorization	3.4		694	694
12.	Discharges of Oil (SB 5552)	0.5		53	53
13.	Regional CBRNE/Hazmat Stakeholder Group		30		30
14.	Environmental Covenants (SB 5421)	3.4		405	405
<b>Water for Local Communities and Healthy Watersheds</b>					
15.	Implementing Local Watershed Plans	3.0	2,000		2,000
16.	Reclaimed Water Rule-Making *	1.0		246	246
17.	Setting & Achieving Instream Flows	2.0		630	630
18.	Construction Stormwater Permits	4.0		751	751
19.	Implementing Water Cleanup Plans	5.0		1,622	1,622
20.	Protect Spokane Area Water Rights	3.0		595	595
21.	Wastewater Permit Enhancements	3.0		795	795
22.	Wastewater Treatment Loan Processing (fund shift)				0
23.	Well Construction & License System**				0
24.	Hydropower Licensing & Gauging	2.2		1,257	1,257
25.	Water Right Database Enhancements **				0
26.	Chamokane Basin Study	0.2	417		417
27.	Shellfish Stakeholder Group		100		100
28.	Shellfish (HB 2220)	0.5	150		150
29.	Expand Reclaimed Water Uses (SB 6117)	2.5	560		560
30.	Beach Seaweed Removal	0.2	150		150
31.	Snohomish River Estuary Marshland		199		199
32.	Institute for Env. Conflict Resolution - Tribal Water Rights		150		150
<b>Puget Sound Restoration and Protection</b>					
33.	Urban Waters Cleanup and Protection *	8.0		2,570	2,570
34.	Water Quality Monitoring Consortium	1.0		800	800
35.	Puget Sound Pollutants Modeling	3.0		446	446
36.	Puget Sound Federal Funds			4,000	4,000
37.	Achieving Environmental Compliance		500		500
38.	Puget Sound Local Source Control	1.0		2,026	2,026
39.	Local Government Stormwater Grants *	1.0		9,000	9,000
40.	Cleanup Toxic Sites - Puget Sound	5.0		529	529
41.	Puget Sound Aquatic Cleanup	3.0		597	597
42.	Puget Sound Partnership (SB 5372)	1.6	328	19	347
<b>Effective Environmental Mitigation</b>					
43.	Environmental Mitigation that Works *	10.0	1,927		1,927
<b>Climate Change and Air Quality</b>					
44.	Meeting Federal Air Requirements		650	(650)	0
45.	Regional Haze Reduction Program	3.5	465	200	665
46.	Climate Change (SB 6001)		600		600
<b>Technical &amp; Miscellaneous</b>					
47.	Cleanup Priority Act Defense		492		492
48.	Ocean Policy Workgroup	1.0	200		200
49.	Grants, Contracts & Loans Mgmt System**				0
50.	Compensation and Benefits		5,650	13,411	19,061
<b>Total Policy Changes</b>		<b>75.6</b>	<b>14,568</b>	<b>49,301</b>	<b>63,869</b>
<b>Total Proposed Operating Budget</b>		<b>1,594.3</b>	<b>99,971</b>	<b>367,869</b>	<b>467,840</b>

\* These items include a Puget Sound specific and statewide funding component. Several other items, while not specific to Puget Sound, will also provide benefits to this region.

\*\* These items totaling \$3.696 M are funded via transfer to the Information Technology Pool Projects. Funding is appropriated to the Data Processing Revolving Fund for new IT projects in the 07-09 biennium.