

# Department of Ecology 2010 Supplemental Budget



## Final Legislative Conference Budget \*

4/15/2010	\$ in thousands - Biennialized FTEs	Operating Budget			
		FTE	GF-S	Other	Total
<b>2009-11 Base Budget</b>		<b>1,548.1</b>	<b>118,356</b>	<b>327,271</b>	<b>445,627</b>
<b>2010 Maintenance Level Changes</b>					
1. Reduce Debt Service for Wall Repair			(186)	(240)	(426)
2. Avg. Final Compensation (SB 6157)			16	24	40
<b>2010 Policy Changes</b>					
<b>Climate Change and Air Quality</b>					
3. Meeting New Federal Air Standards		0.6		109	109
4. Woodstove Education & Enforcement Reduction			(50)		(50)
<b>Water for Local Communities and Healthy Watersheds</b>					
5. Managing Clean Water Loans		1.8		360	360
6. Reduce Water Resources Data Collection		(2.4)	(264)		(264)
7. Reduce Wetland Mitigation		(0.6)	(64)		(64)
8. Reduce Environmental Studies		(0.7)	(71)		(71)
9. Water Right Processing (E2SSB 6267)		7.0		68	68
10. Emergency Drought Response				4,240	4,240
<b>Reducing Health Risk from Toxic Chemicals</b>					
11. Biosolids				400	400
12. NW Interstate Compact Litigation				220	220
13. Electronic Product Recycling -Non Appropriated Acct.		1.2		273	273
14. Reduce Litter Pickup		(1.5)		(2,039)	(2,039)
15. Teck Cominco Litigation				650	650
16. Pollution Activities Fund Shift to MTCA			(5,017)	5,017	0
17. Reduce Biosolids Permit Fee GFS-Subsidy			(68)	68	0
18. Mercury Containing Lights (ESSB 5543)		2.1		42	42
<b>Technical &amp; Miscellaneous</b>					
19. Manage Admin. Vacancies (ESHB 2921 Early Savings Bill)		(1.8)	(318)		(318)
20. 5% Administration Reduction		(5.3)	(370)	(817)	(1,187)
21. Eliminate Advisory Groups (E2SHB 2617; SWAC Eliminated)		(0.1)		(8)	(8)
22. Health Insurance Cost Increase			574	1,048	1,622
23. Temporary Layoffs			(1,261)	(1,941)	(3,202)
24. General Gov't WMS Compensation Reduction			(262)	(574)	(836)
<b>Total Supplemental Budget Impacts</b>		<b>0.3</b>	<b>(7,341)</b>	<b>6,900</b>	<b>(441)</b>
<b>Total Operating Budget</b>		<b>1,548.4</b>	<b>111,015</b>	<b>334,171</b>	<b>445,186</b>

4/15/2010	\$ in thousands - Biennialized FTEs	Capital Budget		
		SBCA	Other	Total
<b>Climate Change and Air Quality</b>				
1. Reducing Wood Smoke Particle Emissions in Tacoma			600	600
2. Reducing Diesel Particle Emissions in Tacoma			1,000	1,000
<b>Puget Sound Restoration and Protection</b>				
3. Clean Up Toxic Sites - Puget Sound		511	40,687	41,198
<b>Reducing Health Risk from Toxic Chemicals</b>				
4. Asarco Settlement Funding			8,500	8,500
5. Upper Columbia River Black Sand Beaches		(2,500)		(2,500)
6. Cleanup Asarco Contamination on Islands & Mines			15,000	15,000
7. Remedial Action Grants			38,211	38,211
<b>Water for Local Communities and Healthy Watersheds</b>				
8. Sunnyside Valley Irrigation Dist. Water Conservation		4,400		4,400
9. Water Pollution Control Revolving Fund Program			37,000	37,000
10. Stormwater Retrofit and LID Grants		27,334	22,666	50,000
11. Wastewater Treatment and Water Reclamation		3,430		3,430
12. Water Pollution Control Rev. Fund - State Match			1,400	1,400
<b>Technical and Miscellaneous</b>				
13. Breazeale Interpretive Center - Reappropriation			149	149
<b>Total Capital Budget</b>		<b>33,175</b>	<b>165,213</b>	<b>198,388</b>

**NOTES:**

\* Reflects April 12, 2010 legislative conference budget. The Governor has 20 days from the end of the special session to sign the budget bills into law.

\* Operating Budget information from BASS version 4N; WMS Compensation Reduction from LEAP Document TL1 - 2010

\* Capital Budget information from ESHB 2836

\* Other back of the budget reductions not reflected here (e.g., IT reductions, printing services, etc.)