

Department of Ecology Operating Budget for the 2009-2011 Biennium

\$ in thousands - Annual Average FTE's	Enacted Budget 05/2009			
	FTEs	GF-S	Other	Total
Carry Forward Level	1,599.7	99,739	363,178	462,917
Maintenance Level Changes	1,591.3	100,407	358,998	459,405
Policy Changes				
<i>Climate Change & Air Quality</i>				
1. Funding Greenhouse Gas Reporting	0.6		696	696
2. Climate Change Response (SB 5560)	1.8	418		418
<i>Water for Local Communities / Healthy Watersheds</i>				
3. Kittitas County Groundwater Support	1.7		292	292
4. Determine Spokane Area Water Rights	3.5		586	586
5. Illegal Dam Compliance	2.2	391		391
6. Water Quality Federal Funds Reduction			(360)	(360)
7. Reduce Water Resource Data Activity	(2.0)	(400)		(400)
8. Reduce Watershed Grants/Assistance/ Study	(6.0)	(3,300)	(2,867)	(6,167)
9. Eliminate Drought Relief Funding			(390)	(390)
10. Reduce Water Right Processing	(11.7)	(2,880)		(2,880)
11. Maintenance of Water Rights System	0.8		116	116
12. Transfer Monitoring Consortium	(1.0)		(800)	(800)
13. Water Discharge Fees	0.5		3,173	3,173
14. Drought Preparedness Acct. Reduction			(118)	(118)
15. Flood Control Grants Assit. Program			(1,985)	(1,985)
16. Salmon Recovery Office		(24)		(24)
<i>Puget Sound Restoration and Protection</i>				
17. Accelerate Toxic TSD Cleanups	2.3		811	811
18. Standby Emergency Response Tug			3,600	3,600
19. Protect Puget Sound Shorelines	3.5		3,558	3,558
20. Oil Spill Account Bridge Funding				0
21. Transfer Monitoring from PSP	1.0		950	950
<i>Reducing Health Risks from Toxic Chemicals</i>				
22. Hanford Tank Waste Litigation	0.9		1,287	1,287
23. Reducing Toxic Smoke in Communities	0.3		240	240
24. Treating Hanford Tank Waste Early	2.3		616	616
25. Toxic Cleanup Pre-Payment Agreement Authority	5.1		1,456	1,456
26. Pass Through Agreement Authority			3,000	3,000
27. Reduce Litter Pickup Activity	(2.0)		(4,000)	(4,000)
28. Oil Spill Account Shortfall	(8.0)		(1,928)	(1,928)
29. Solid Waste Handling Permits (SB 5797)	0.3		63	63
30. Public Participation Grants			(2,000)	(2,000)
31. Haz Waste Svs Chg (Han. PPG)			462	462
<i>Technical & Miscellaneous</i>				
32. Community Right to Know Fund Shift				0
33. Defense Sites Cleanup Fund Shift				0
34. Balance to Available Revenue	(19.0)		(5,720)	(5,720)
35. Employee Health Insurance		375	959	1,334
36. Governor-Directed Freeze	(2.2)	(743)		(743)
37. Governor-Directed 1% Cut	(4.0)	(1,106)		(1,106)
38. Actuarial Method Changes		(1,384)	(3,755)	(5,139)
39. Administration Reduction/Efficiency	(14.0)	(3,067)		(3,067)
40. Move WQA to State General Fund		29,669	(29,669)	0
Total Policy Changes	(43.1)	17,949	(31,727)	(13,778)
Total Operating Budget	1,548.2	118,356	327,271	445,627