

Table 2. Detailed Budget by Agency for the 2003-2005 Puget Sound Water Quality Work Plan

Budget Code	Title	Continuing Proviso Work Plan Funding	Other Continuing Funding	Proposed Adjustments	Total	Fund
DEPARTMENT OF AGRICULTURE						
WSDA-01	Watershed Technical Assistance	\$74,500			\$74,500	GF-S
Total	Department of Agriculture	\$74,500			\$74,500	GF-S
DEPARTMENT OF COMMUNITY, TRADE AND ECONOMIC DEVELOPMENT						
CTED-01	Technical Assistance	\$123,000			\$123,000	GF-S
Total	Office of Community Development	\$123,000			\$123,000	GF-S
CONSERVATION COMMISSION						
CC-01	Technical assistance and funding for Puget Sound Conservation Districts for their water quality projects	\$494,000		\$150,000	\$644,000	GF-S
		\$840,000			\$840,000	WQA Capital
Total	Conservation Commission	\$1,334,000		\$150,000	\$1,484,000	
DEPARTMENT OF ECOLOGY						
DOE-01	Ambient monitoring and laboratory certification	\$3,181,887			\$3,181,887	GF-S
		\$217,830			\$217,830	WQA
		\$322,976			\$322,976	SDPA
		\$99,194			\$99,194	SRA
		\$244,000			\$244,000	GF-F
DOE-02	Waste water discharge permits	\$77,968			\$77,968	GF-S
		\$3,748,220			\$3,748,220	WQPF
DOE-03	Watershed assistance (Non-proviso watershed grants)		\$2,873,000		\$2,873,000	WQA
DOE-04	Nonpoint source pollution	\$858,767			\$858,767	GS-S
DOE-05	Shellfish protection	\$111,383			\$111,383	GF-S
DOE-06	Stormwater program	\$311,697			\$311,697	GF-S
		\$1,400,000			\$1,400,000	STCA
DOE-07	Contaminated sediments and dredging	\$1,181,000			\$1,181,000	STCA
		\$9,000			\$9,000	GF-F
DOE-08	Wetland protection and restoration	\$874,691			\$874,691	GF-S
		\$141,000			\$141,000	GF-F
DOE-09	Oil spills prevention and response	\$2,104,942			\$2,104,942	OSAA
				\$2,800,000	\$2,800,000	OSRA
DOE-10	Aquatic Nuisance Species		\$48,000		\$48,000	FAWA
Subtotal	Department of Ecology	\$5,416,393			\$5,416,393	GF-S
Subtotal	Department of Ecology	\$394,000			\$394,000	GF-F
Subtotal	Department of Ecology	\$2,104,942			\$2,104,942	OSPA
Subtotal	Department of Ecology	\$217,830	\$2,873,000		\$3,090,830	WQA
Subtotal	Department of Ecology		\$48,000		\$48,000	FAWA
Subtotal	Department of Ecology	\$2,581,000			\$2,581,000	STCA
Subtotal	Department of Ecology	\$322,976			\$322,976	SDPA
Subtotal	Department of Ecology			\$2,800,000	\$2,800,000	OSRA
Subtotal	Department of Ecology	\$99,194			\$99,194	SRA
Subtotal	Department of Ecology	\$3,748,220			\$3,748,220	WQPF

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Total	Department of Ecology	\$14,884,555	\$2,921,000	\$2,800,000	\$20,605,555	
DEPARTMENT OF FISH AND WILDLIFE						
DFW-01	Marine bird and mammal monitoring (Cut \$265,000 by the 2002 supplemental budget)	\$172,752			\$172,752	GF-S
DFW-02	Fish contaminant monitoring (Cut \$113,000 by the 2002 supplemental budget)	\$728,810			\$728,810	GF-S
DFW-03	Soundwide technical assistance for water quality and habitat	\$314,838			\$314,838	GF-S
DFW-04	Local Area technical assistance for water quality and habitat	\$650,119			\$650,119	GF-S
DFW-05	Aquatic nuisance species and ballast water program (cut \$49,000 by the 2002 supplemental budget)	\$162,487		\$64,000	\$226,487	GF-S
DFW-06	Management & recovery plans for ground & forage fish, establish marine protected areas (Cut \$66,000 by 2002 supplemental budget)	\$682,421		\$358,000	\$1,040,421	GF-S
Total	Department of Fish and Wildlife	\$2,711,427		\$422,000	\$3,133,427	GF-S
DEPARTMENT OF HEALTH						
DOH-01	Monitoring, data management and reporting	\$472,632			\$472,632	GF-S
DOH-02	Protection and restoration of shellfish beds	\$936,300			\$936,300	GF-S
DOH-03	Recreational shellfish program	\$676,000			\$676,000	GF-S
DOH-04	On-site sewage management	\$1,284,270			\$1,284,270	GF-S
Total	Department of Health	\$3,369,202			\$3,369,202	GF-S
DEPARTMENT OF NATURAL RESOURCES						
DNR-01	Nearshore habitat monitoring	\$853,650		\$300,000	\$1,153,650	ALEA
DNR-02	Management of wetlands	\$36,000			\$36,000	GF-S
DNR-03	Puget Sound Dredged Disposal Analysis	(No work plan funding proposed.)				
DNR-04	Multi-user disposal site program	\$153,300			\$153,300	ALEA
Subtotal	Department of Natural Resources	\$1,006,950		\$300,000	\$1,306,950	ALEA
Subtotal	Department of Natural Resources	\$36,000			\$36,000	GF-S
Total	Department of Natural Resources	\$1,042,950		\$300,000	\$1,342,950	

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STATE PARKS AND RECREATION COMMISSION						
PRC-01	Marina and Boater Grants Program		\$450,000		\$450,000	GF-F Capital
PRC-02	Environmental education for boaters	\$191,000			\$191,000	ALEA
			\$75,000		\$75,000	GF-F
Subtotal	State Parks and Recreation Commission	\$191,000			\$191,000	ALEA
Subtotal	State Parks and Recreation Commission		\$75,000		\$75,000	GF-F
Subtotal	State Parks and Recreation Commission		\$450,000		\$450,000	GF-F Capital
Total	State Parks and Recreation Commission	\$191,000	\$525,000		\$716,000	
DEPARTMENT OF TRANSPORTATION **						
DOT-01	Stormwater		\$2,917,000		\$2,917,000	MVF, Fed
DOT-02	Contaminated Sediments		\$1,300,000		\$1,300,000	MVF, Fed
DOT-03	Wetlands **					
DOT-04	Habitat **					
Total	Department of Transportation		\$4,217,000		\$4,217,000	
**	The Department of Transportation anticipates spending \$5,401,850 for stormwater, wetlands and habitat mitigation for construction projects.					
UNIVERSITY OF WASHINGTON						
UW-01	Water quality agents	\$300,000			\$300,000	GF-S
UW-02	Oil spill prevention education (Ecology pass through)	\$170,000			\$170,000	OSAA
Total	University of Washington	\$470,000			\$470,000	
WASHINGTON STATE UNIVERSITY						
WSU-01	Water quality agents	\$331,000			\$391,000	GF-S
	Bring funding up to actual cost.			\$60,000		GF-S
Total	Washington State University	\$331,000		\$60,000	\$391,000	GF-S

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PUGET SOUND WATER QUALITY ACTION TEAM						
PSAT-01	Work plan and management plan	\$650,616			\$650,616	WQA
		\$208,338			\$208,338	GF-F
PSAT-02	Puget Sound ambient monitoring and research	\$367,507			\$367,507	WQA
		\$114,211			\$114,211	GF-F
PSAT-03	Regional technical assistance	\$1,013,445			\$1,013,445	WQA
		\$408,084			\$408,084	GF-F
PSAT-04	Technical programs	\$687,163			\$687,163	WQA
		\$212,111			\$212,111	GF-F
PSAT-05	Public information, education and involvement actions	\$558,269			\$558,269	WQA
		\$188,256			\$188,256	GF-F
	Public Involvement and Education (PIE) Fund	\$700,000			\$700,000	WQA
Subtotal	Puget Sound Water Quality Action Team	\$1,131,000			\$1,131,000	GF-F
Subtotal	Puget Sound Water Quality Action Team	\$3,977,000			\$3,977,000	WQA
Total	Puget Sound Water Quality Action Team	\$5,108,000			\$5,108,000	
Subtotal	All Agencies GF-S	\$12,855,522		\$632,000	\$13,487,522	
Subtotal	All Agencies GF-F	\$1,525,000	\$75,000		\$1,600,000	
Subtotal	All Agencies GF-F Capital		\$450,000		\$450,000	
Subtotal	All Agencies ALEA	\$1,197,950		\$300,000	\$1,497,950	
Subtotal	All Agencies WQPF	\$3,748,220			\$3,748,220	
Subtotal	All Agencies MVF and Federal		\$4,217,000		\$4,217,000	
Subtotal	All Agencies STCA	\$2,581,000			\$2,581,000	
Subtotal	All Agencies OSAA	\$2,274,942			\$2,274,942	
Subtotal	All Agencies WQA	\$4,194,830	\$2,873,000		\$7,067,830	
Subtotal	All Agencies FAWA		\$48,000		\$48,000	
Subtotal	All Agencies SRA	\$99,194			\$99,194	
Subtotal	All Agencies SDPA	\$322,976			\$322,976	
Subtotal	All Agencies OSRA (Ecology's request to fund the emergency tug.			\$2,800,000	\$2,800,000	
Subtotal	All Agencies WQA Capital	\$840,000			\$840,000	
Total	All Agencies Operating Funds	\$28,799,634	\$2,996,000	\$3,732,000	\$35,527,634	
Total	All Agencies Capital Funds	\$840,000	\$450,000		\$1,290,000	
Grand Total	All Agencies. All Funds	\$29,639,634	\$7,663,000	\$3,732,000	\$41,034,634	