EXHIBIT 3
DATE 1/11/07
HB 2

Legislative Fiscal Division
Budget Analysis Tools Suite
FTE Costs By Program, 2007 Biennium with HB447 versus 2009 Biennium Budget Request

5301 Department Of Environmental Quality	
Agency	5301
Authority	HB0002
Request Base	Y
Include	Y
Version	(All)

Menu Refresh

Program Name	HB447 Y1	HB 447 Y2	HB447 Total	VS HB447 Y1	VS HB447 Y2	Request Y1	Request Y2	Request Total	VS Req Y1	VS Req Y2	Change
530110 Central Management Program	687,833	690,382	1,378,215	(27,514)	(27,615)	759,055	762,934	1,521,989	(30,362)	(30,518)	(143,774)
530120 Plan.Prevent. & Assist.Div.	5,136,019	5,153,480	10,289,499	(205,447)	(206,137)	5,298,894	5,318,066	10,616,960	(211,958)	(212,721)	(327,461)
530130 Enforcement Division	792,175	795,450	1,587,625	(31,687)	(31,815)	826,753	829,558	1,656,311	(33,070)	(33,182)	(68,686)
530140 Remediation Division	3,459,197	3,469,743	6,928,940	(138,373)	(138,783)	3,608,963	3,621,101	7,230,064	(144,364)	(144,844)	(301,124)
530150 Permitting & Compliance Div.	10,114,464	10,149,189	20,263,653	(404,591)	(405,968)	10,622,242	10,653,539	21,275,781	(424,893)	(426,138)	(1,012,128)
530190 Petro Tank Release Comp. Board	308,662	309,840	618,502	(12,347)	(12,394)	320,709	321,943	642,652	(12,830)	(12,877)	(24,150)
Grand Total	**20,498,350**	**20,568,084**	**41,066,434**	**(819,959)**	**(822,712)**	**21,436,616**	**21,507,141**	**42,943,757**	**(857,477)**	**(860,280)**	**(1,877,323)**

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