

<b>Region 1 (North Coast)</b>	<b>FY 10-11 Budget (\$)</b>	<b>Staff (PY)</b>
<b>Planning</b>	<b>\$1,351,531</b>	<b>12.4</b>
Basin Planning	\$165,998	1.7
Total Maximum Daily Load	\$1,185,533	10.7
<b>Monitoring</b>	<b>\$114,055</b>	<b>1.2</b>
Water Quality Monitoring (SWAMP/GAMA)	\$114,055	1.2
<b>Regulate</b>	<b>\$4,262,441</b>	<b>38.5</b>
401 Certification/Wetlands	\$171,836	1.8
Confined Animal Facilities	\$0	0.0
Department of Defense/Navy Cost Recovery	\$31,878	0.2
Enforcement Coordination	\$84,245	1.0
Forest Activities/Timber Harvest Plans	\$1,848,663	17.3
Irrigated Lands	\$0	0.0
Land Disposal/Landfills	\$233,736	1.8
Nonpoint Source	\$369,918	4.2
NPDES	\$417,760	3.7
Other Programs (miscellaneous programs not included in the above)	\$28,665	0.1
Stormwater	\$370,312	3.0
Waste Discharge to Land	\$626,488	4.9
Watershed Initiative	\$78,940	0.5
<b>Clean Up</b>	<b>\$1,143,743</b>	<b>10.7</b>
Spills, Leaks, Investigations and Cleanup	\$414,332	4.0
Underground Storage Tanks	\$729,411	6.7
<b>Fund</b>	<b>\$80,479</b>	<b>0.8</b>
Bond Programs (State Operations/Staff)	\$0	0.0
Clean Up and Abatement Account	\$0	0.0
Underground Storage Tank Claim Payments	\$80,479	0.8
<b>Administration</b>	<b>\$271,743</b>	<b>0.0</b>
Operating Expenses and Equipment (includes Facility Operations)	\$271,743	0.0
<b>Management and Support</b>	<b>\$1,328,721</b>	<b>10.8</b>
Management/Administration	\$1,328,721	10.8
<b>North Coast Total</b>	<b>\$8,552,713</b>	<b>74.4</b>