

TARGETS AND RESOURCES

STATE BOARD

GROUP: TARGETS AND RESOURCES
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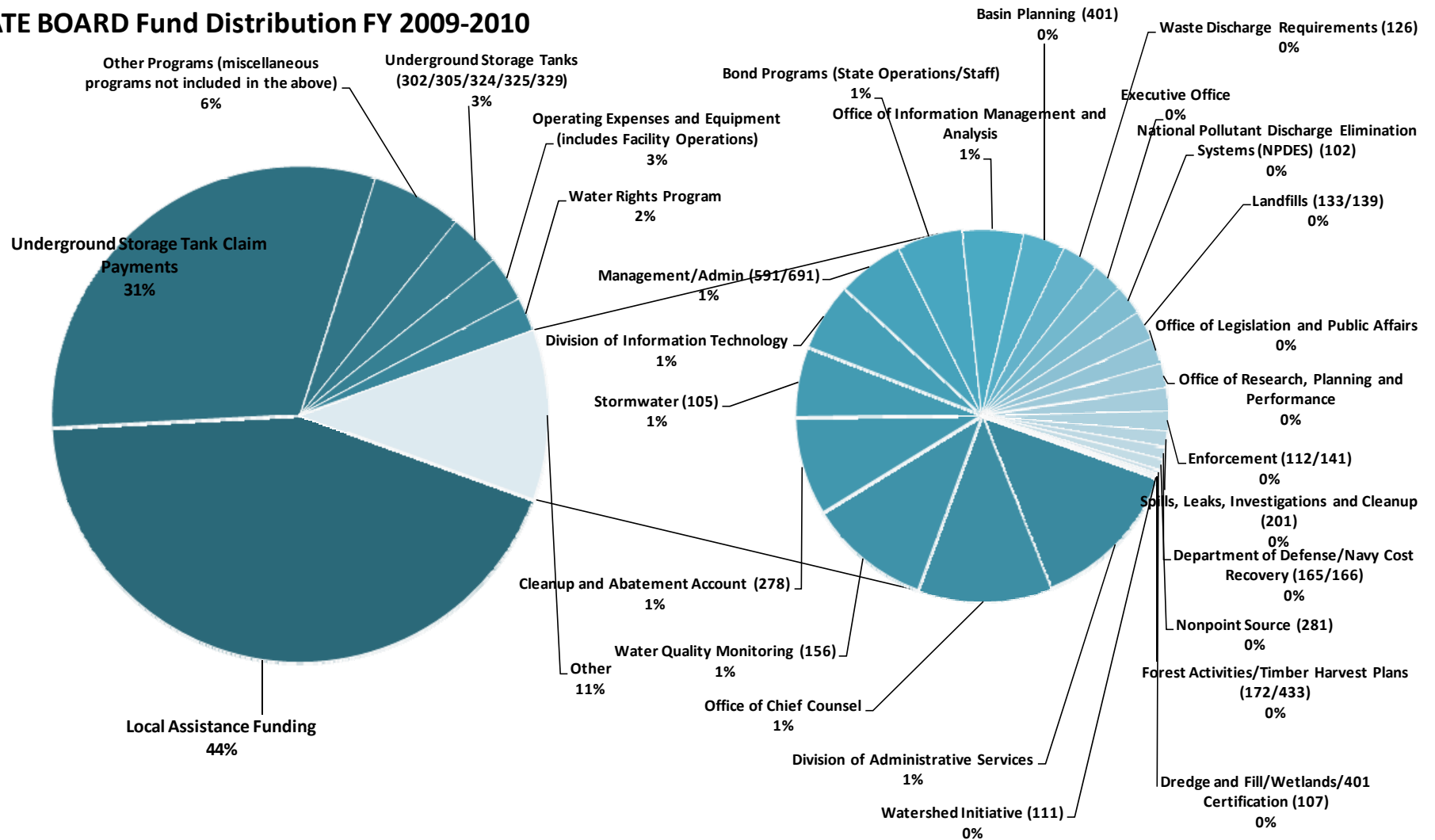
MEASURE: ALL FUNDS

MEASUREMENTS:

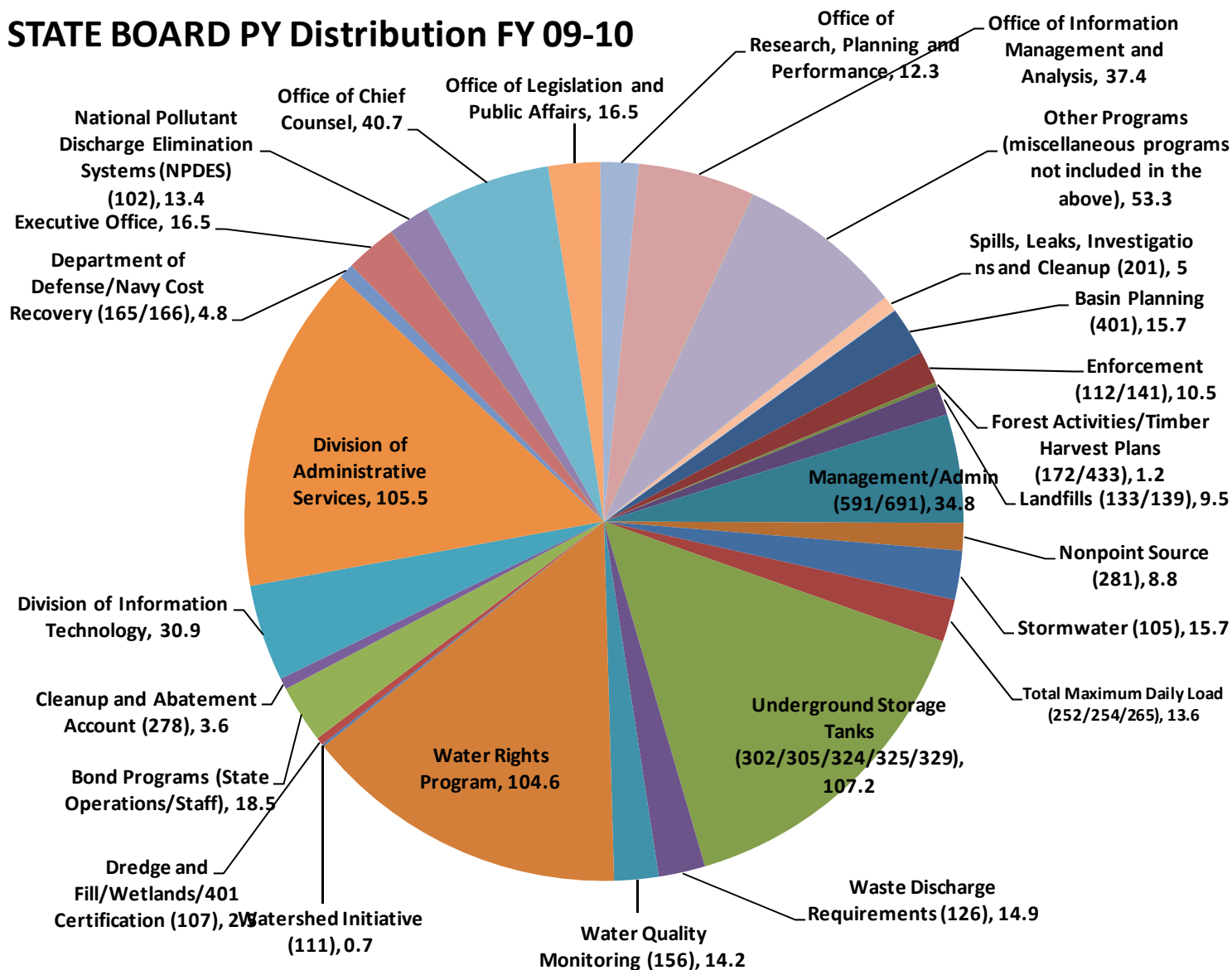
RESOURCES (INPUTS)

STATE BOARD	FY 09-10 BUDGET (\$)	STAFF (PY)
Basin Planning (401)	\$2,608,526	15.7
Enforcement (112/141)	\$1,247,781	10.5
Forest Activities/Timber Harvest Plans (172/433)	\$141,101	1.2
Landfills (133/139)	\$1,808,827	9.5
Management/Admin (591/691)	\$4,131,836	34.8
Nonpoint Source (281)	\$701,366	8.8
Stormwater (105)	\$4,345,529	15.7
Total Maximum Daily Load (252/254/265)	\$1,352,398	13.6
Underground Storage Tanks (302/305/324/325/329)	\$21,924,743	107.2
Waste Discharge Requirements (126)	\$2,257,410	14.9
Water Quality Monitoring (156)	\$7,559,317	14.2
Water Rights Program	\$14,199,177	104.6
Watershed Initiative (111)	\$109,597	0.7
Dredge and Fill/Wetlands/401 Certification (107)	\$251,700	2.5
Bond Programs (State Operations/Staff)	\$4,011,327	18.5
Cleanup and Abatement Account (278)	\$6,069,353	3.6
Division of Information Technology	\$4,184,554	30.9
Division of Administrative Services	\$9,527,235	105.5
Department of Defense/Navy Cost Recovery (165/166)	\$757,499	4.8
Executive Office	\$1,895,169	16.5
Local Assistance Funding	\$279,423,000	0
National Pollutant Discharge Elimination Systems (NPDES) (102)	\$1,828,244	13.4
Office of Chief Counsel	\$8,249,068	40.7
Office of Legislation and Public Affairs	\$1,600,346	16.5
Office of Research, Planning and Performance	\$1,490,757	12.3
Office of Information Management and Analysis	\$3,788,749	37.4
Operating Expenses and Equipment (includes Facility Operati	\$19,316,984	0
Other Programs (miscellaneous programs not included in th	\$37,508,315	53.3
Spills, Leaks, Investigations and Cleanup (201)	\$1,044,305	5
Underground Storage Tank Claim Payments	\$196,884,432	0
Grand Total	\$640,218,645	712

STATE BOARD Fund Distribution FY 2009-2010



STATE BOARD PY Distribution FY 09-10



STATE BOARD CONSIDERATIONS:

- Resources do not portray continuously Appropriated funding in support of the State Revolving Fund and Cleanup and Abatement Account
- Management and administrative resources provide statewide support and include information technology, information analysis, budget, personnel and other functions.