

# TARGETS AND RESOURCES

# ALL BOARDS

**GROUP:** TARGETS AND RESOURCES  
ALL BOARDS

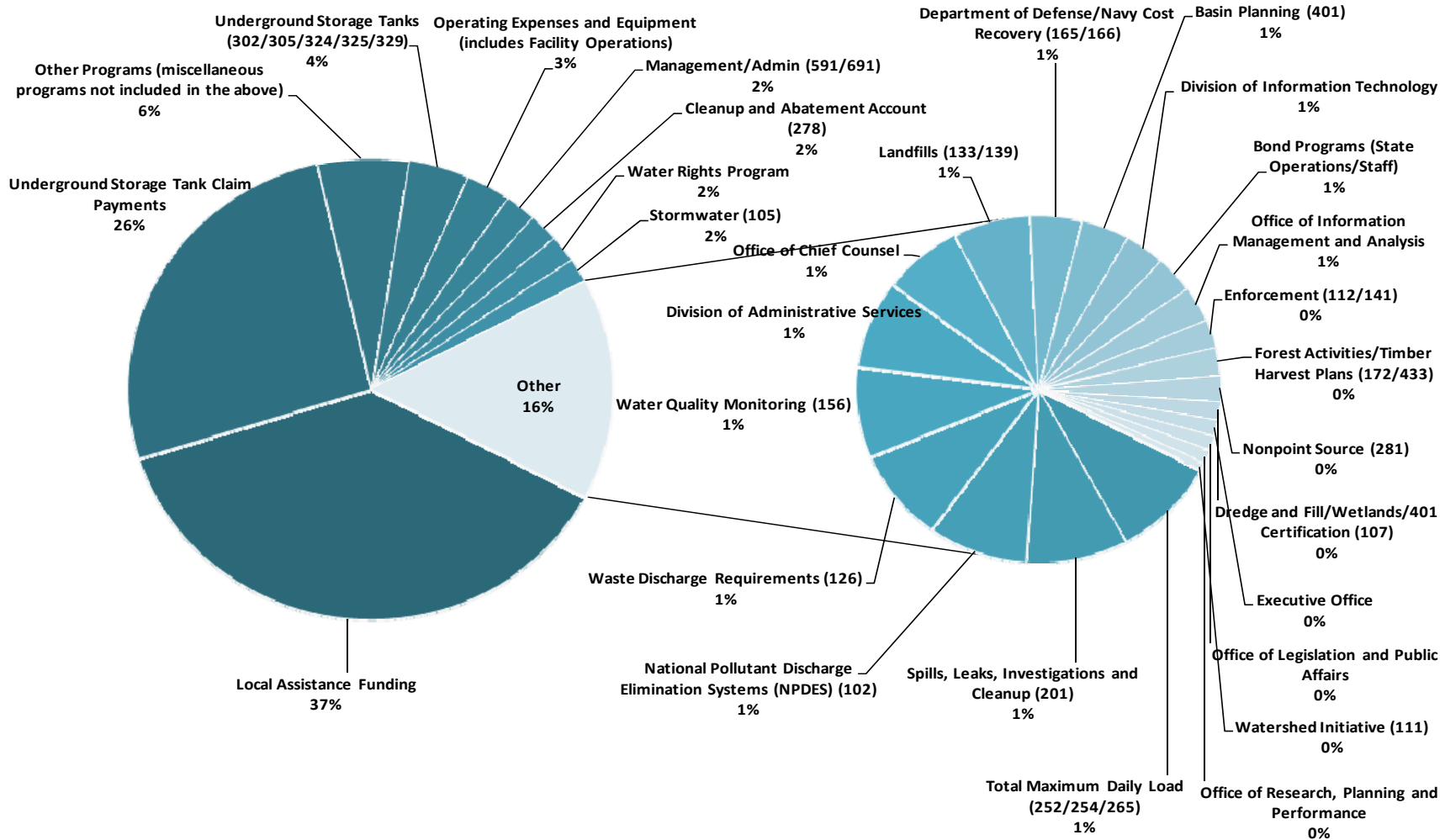
**MEASURE:** ALL RESOURCES

**MEASUREMENTS:**

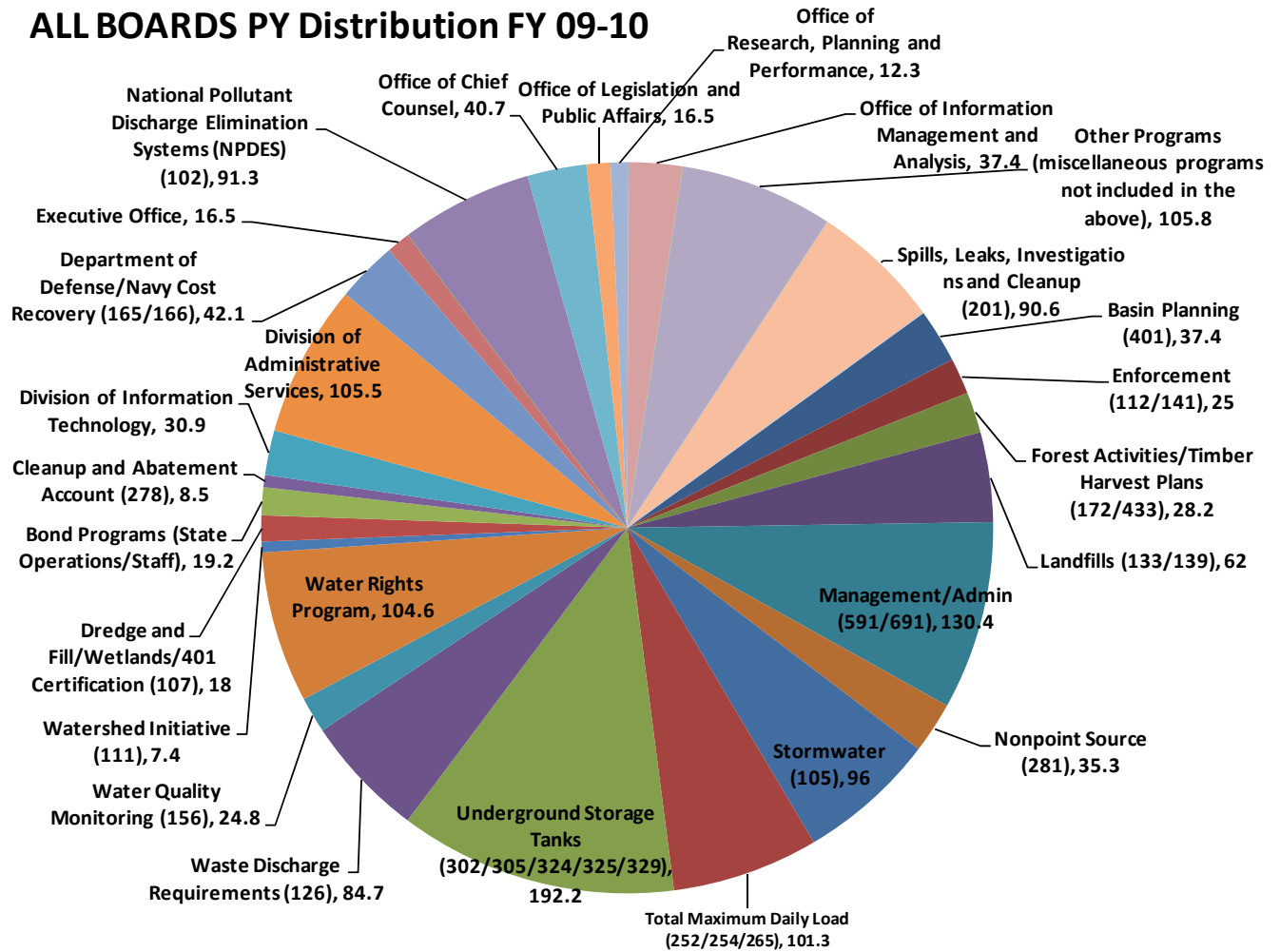
**RESOURCES (INPUTS)**

ALL BOARDS AND REGIONS	FY 09-10 BUDGET (\$)	STAFF (PY)
Basin Planning (401)	\$4,937,656	37.4
Enforcement (112/141)	\$3,096,276	25
Forest Activities/Timber Harvest Plans (172/433)	\$2,953,360	28.2
Landfills (133/139)	\$7,909,348	62
Management/Admin (591/691)	\$16,369,218	130.4
Nonpoint Source (281)	\$2,785,481	35.3
Stormwater (105)	\$12,261,487	96
Total Maximum Daily Load (252/254/265)	\$10,827,520	101.3
Underground Storage Tanks (302/305/324/325/329)	\$30,054,274	192.2
Waste Discharge Requirements (126)	\$10,053,995	84.7
Water Quality Monitoring (156)	\$9,913,687	24.8
Water Rights Program	\$14,199,177	104.6
Watershed Initiative (111)	\$803,652	7.4
Dredge and Fill/Wetlands/401 Certification (107)	\$1,972,702	18
Bond Programs (State Operations/Staff)	\$4,053,901	19.2
Cleanup and Abatement Account (278)	\$14,888,810	8.5
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)	\$5,349,064	42.1
Executive Office	\$1,895,169	16.5
Local Assistance Funding	\$279,423,000	0
National Pollutant Discharge Elimination Systems (NPDES) (102)	\$10,286,950	91.3
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 Operatio	\$22,482,945	0
Other Programs (miscellaneous programs not included in th	\$45,470,893	105.8
Spills, Leaks, Investigations and Cleanup (201)	\$10,466,293	90.6
Underground Storage Tank Claim Payments	\$196,884,432	0
<b>GRAND TOTAL</b>	<b>\$748,180,000</b>	<b>1,565</b>

**ALL BOARDS Fund Distribution FY 2009-2010**

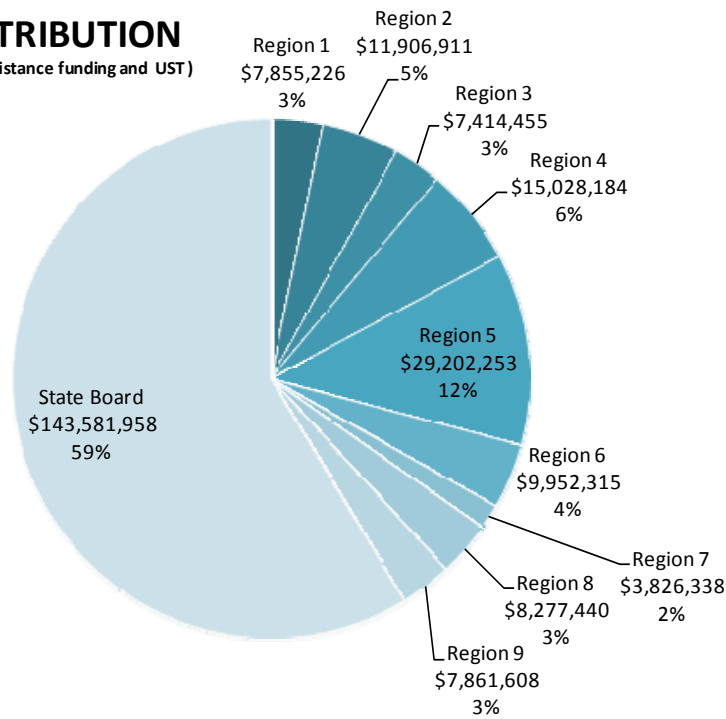


**ALL BOARDS PY Distribution FY 09-10**



**FUND DISTRIBUTION**

(not including Local assistance funding and UST)



**PY DISTRIBUTION**

(all programs)

