EXHIBIT 2
DATE 1/23/09
HB

Adjusted Base FY2010
PPAD Decision Package

	Decision Package	Fiscal Unit DP Totals	TFAB Total DP	WQPB Total DP	EPP Total DP	Totals
	Operating Expenses					
	62102 & 62136 Consultants	0	144,000	129,220	1,780	**275,000**
	62106 Lab Testing	0	0	135,000	0	**135,000**
	62165 Temp Services	0	0	6,000	6,000	**12,000**
	62169 Contracts w/Nonprofits	0	214,613	217,861	(5,913)	**426,561**
	62190-91 Printing	0	0	3,000	10,000	**13,000**
	62236 Central Stores/Office Suppl	2,002	1,500	1,500	1,298	**6,300**
	62249 Minor Software	0	0	2,000	2,000	**4,000**
	62241 non-state minor equip	0	0	6,235	0	**6,235**
	62245 Computers	2,000	2,000	4,000	2,000	**10,000**
	62370 Telephone Equip	0	1,000	1,780	4,000	**6,780**
	62385 Long distance	500	1,000	1,000	3,500	**6,000**
	62401 - 62410 In-State-Travel	2,000	28,000	17,500	11,459	**58,959**
	62411 - 30 Out-of-State Travel	0	2,500	5,500	5,000	**13,000**
	62809 Educ/Training	1,000	2,500	3,000	3,500	**10,000**
	62817 meeting/conference	0	2,000	3,000	3,000	**8,000**
	62827O DEQ Indirect-Operating	5,000	32,380	32,775	22,899	**93,054**
	62827P DEQ Indirect-Personal Serv	24,814	122,010	135,079	86,071	**367,973**
62000	**Total Operating**	37,316	553,503	704,450	156,594	**1,451,862**
63000	**Equipment (over $5,000)**	0	8,000	21,000	12,034	**41,034**
	Total DP	37,316	561,503	725,450	168,628	**1,492,896**
	FUNDING SOURCE:					
01100	General Fund	18,059	0	58,590	(113,768)	**(37,119)**
02[illegible]	RIT	0	980	0	0	**980**
02[illegible]	SW Fees	0	0	0	2,984	**2,984**
02201	Air Fees	0	0	0	2,614	**2,614**
02206	Ag Fees	0	0	1,987	0	**1,987**
02223	Wastewater Recycled Funds	0	12,188	0	0	**12,188**
02278	MPDES Fees	0	0	2,781	0	**2,781**
02316	Wastewater Match	703	2,990	0	0	**3,693**
02388	Conoco Dollars	0	0	0	1,419	**1,419**
02491	Drinking Water Recycled Funds	0	0	0	0	**0**
02555	Alternative Energy	0	0	0	40,000	**40,000**
02973	USBC	0	0	0	5,000	**5,000**
03003	DOE Sp Projects	0	0	0	14,153	**14,153**
03007	DOE Special Projects	0	0	0	130,322	**130,322**
03070	Monitoring Initiative Grant	0	0	49,220	0	**49,220**
03149	Wastewater Grant	0	62,598	0	0	**62,598**
03218	All PVE funds	0	0	0	56,467	**56,467**
03227	Wetlands Pilot grant	296	238,704	0	0	**239,000**
03433	PPG	8,791	0	91,301	15,406	**115,498**
03436	NPS/TMDL Staffing	0	0	0	0	**0**
03437	SEP	688	0	0	14,031	**14,719**
03813	08 Drinking Water Grant	2,168	148,532	0	0	**150,699**
03245	Wastewater Grant	0	0	0	0	**0**
03449	NPS/TMDL	0	0	250,000	0	**250,000**
03691	NPS/TMDL Staffing	6,611	0	271,571	0	**278,182**
03695	STAG Grants	0	95,511	0	0	**95,511**
03815	Drinking Water Grant	0	0	0	0	**0**
	Funding Totals	37,316	561,503	725,450	168,628	1,492,896
	Funding Difference	0	0	0	0	0

Adjusted Base FY2011
PPAD Decision Package

	Decision Package	Fiscal Unit DP Totals	TFAB Total DP	WQPB Total DP	EPP Total DP	Totals
	Operating Expenses					
	62102 & 62136 Consultants	0	144,000	129,220	1,780	**275,000**
	62106 Lab Testing	0	0	145,000	0	**145,000**
	62165 Temp Services	0	0	6,000	8,000	**14,000**
	62169 Contracts w/Nonprofits	0	223,776	209,861	(1,396)	**432,241**
	62190-91 Printing	0	0	3,000	10,000	**13,000**
	62236 Central Stores/Office Suppl	2,002	1,500	1,500	1,298	**6,300**
	62249 Minor Software	0	0	400	0	**400**
	62241 non-state minor equip	0	0	6,235	0	**6,235**
	62245 Computers	2,000	2,000	4,000	2,000	**10,000**
	62370 Telephone Equip	0	1,000	1,780	4,000	**6,780**
	62385 Long distance	500	1,000	1,000	3,500	**6,000**
	62401 - 62410 In-State-Travel	2,000	28,000	17,500	11,459	**58,959**
	62411 - 30 Out-of-State Travel	0	2,500	5,500	5,000	**13,000**
	62809 Educ/Training	1,000	2,500	3,000	3,500	**10,000**
	62817 meeting/conference	0	2,000	3,000	3,000	**8,000**
	62827O DEQ Indirect-Operating	5,000	32,380	32,851	22,899	**93,130**
	62827P DEQ Indirect-Personal Serv	24,814	127,675	135,079	86,071	**373,638**
62000	**Total Operating**	37,316	568,331	704,926	161,111	**1,471,683**
63000	**Equipment (over $5,000)**	0	6,707	18,293	15,000	**40,000**
	Total DP	37,316	575,038	723,219	176,111	**1,511,683**
	FUNDING SOURCE:					
01100	General Fund	18,059	0	58,590	(112,450)	(35,801)
02070	RIT	0	980	0	0	**980**
02157	SW Fees	0	0	0	2,994	**2,994**
02201	Air Fees	0	0	0	2,778	**2,778**
02206	Ag Fees	0	0	1,987	0	**1,987**
02223	Wastewater Recycled Funds	0	13,161	0	0	**13,161**
02278	MPDES Fees	0	0	2,868	0	**2,868**
02316	Wastewater Match	703	2,990	0	0	**3,693**
02388	Conoco Dollars	0	0	0	1,420	**1,420**
02491	Drinking Water Recycled Funds	0	11,500	0	0	**11,500**
02555	Alternative Energy	0	0	0	42,200	**42,200**
02973	USBC	0	0	0	5,000	**5,000**
03003	DOE Sp Projects	0	0	0	14,153	**14,153**
03007	DOE Special Projects	0	0	0	129,886	**129,886**
03070	Monitoring Initiative Grant	0	0	49,220	0	**49,220**
03149	Wastewater Grant	0	0	0	0	**0**
03218	All PVE funds	0	0	0	56,467	**56,467**
03227	Wetlands Pilot grant	296	238,704	0	0	**239,000**
03433	PPG	8,791	0	88,283	19,406	**116,480**
03436	NPS/TMDL Staffing	6,611	0	272,271	0	**278,882**
03437	SEP	688	0	0	14,257	**14,945**
03813	08 Drinking Water Grant	0	0	0	0	**0**
03245	Wastewater Grant	0	62,359	0	0	**62,359**
03449	NPS/TMDL	0	0	250,000	0	**250,000**
03691	NPS/TMDL Staffing	0	0	0	0	**0**
03695	STAG Grants	0	95,511	0	0	**95,511**
03815	Drinking Water Grant	2,168	149,833	0	0	**152,000**
	Funding Totals	37,316	575,038	723,219	176,111	1,511,683
	Funding Difference	0	0	0	0	0