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5	<b>STATE ENVIRONMENTAL BUDGETS AND BUDGET PLANS, FY 2005-2008</b>				
6					
7	<b>Alabama Department of Environmental Management</b>				
8		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
9		<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budgeted</b>
10	<b>Expenditures by Program</b>				
11	Office of the Director	7,754,314	9,575,350	9,329,528	9,796,004
12	Bureau of Natural Resources	0	0	0	0
13	Bureau of Environmental Protection	40,938,494	44,195,011	44,414,275	48,954,973
14	<b>Total Expenditures</b>	<b>\$48,692,808</b>	<b>\$53,770,361</b>	<b>\$53,743,803</b>	<b>\$58,750,977</b>
15					
16	<b>Expenditures By Funds</b>				
17	General Funds	3,976,274	4,609,998	5,349,084	6,604,594
18	Federal Funds	22,834,654	24,225,862	20,358,121	25,424,494
19	Restricted Receipts	21,881,880	24,934,501	28,036,598	26,721,889
20	Other Funds(Reimbursements)	0	0	0	0
21	<b>Total Expenditures</b>	<b>\$48,692,808</b>	<b>\$53,770,361</b>	<b>\$53,743,803</b>	<b>\$58,750,977</b>
22					
23	<b>FTE Authorization</b>	586	603	603	649
24					
25					
26	<b>Alaska Department of Environmental Conservation</b>				
27			<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
28	<b>Expenditures By Funds</b>		<b>Actual</b>	<b>Planned</b>	<b>Budgeted</b>
29	General Funds		14,261,500	16,445,100	19,855,100
30	Federal Funds		14,858,500	19,099,100	20,272,700
31	Other Funds		25,017,400	26,044,200	35,705,100
32					
33	<b>Total Expenditures</b>		<b>54,137,400</b>	<b>61,588,400</b>	<b>75,832,900</b>
34					

	A	B	C	D	E
35	<b>FTE Actuals/Authorized</b>		508	516	529
36					
37					
38	<b>Arizona Department of Environmental Quality</b>				
39		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
40		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
41	<b>Expenditures by Program</b>				
42	Administration	14,112,900	16,194,800	17,299,300	17,407,100
43	Air Quality Division	64,020,600	46,278,400	48,664,200	55,698,900
44	Waste Program	49,125,500	57,364,700	60,283,100	90,293,900
45	Water Quality Program	20,280,600	18,128,900	18,555,200	28,025,200
46	<b>Total Expenditures</b>	<b>\$147,539,600</b>	<b>\$137,966,800</b>	<b>\$144,801,800</b>	<b>\$191,425,100</b>
47	<b>Expenditures By Funds</b>				
48	General Fund	13,138,700	13,495,200	14,078,900	32,979,000
49	Appropriated Funds	56,278,600	56,573,000	59,233,700	70,274,600
50	Non-Appropriated Funds	60,347,400	53,625,100	54,345,800	68,814,700
51	Federal Funds	17,774,900	14,273,500	17,143,400	19,356,800
52	<b>Total Expenditures</b>	<b>\$147,539,600</b>	<b>\$137,966,800</b>	<b>\$144,801,800</b>	<b>\$191,425,100</b>
53					
54	<b>FTE Authorization</b>	865.9	823.9	806.5	814
55					
56					
57	<b>Arkansas Department of Environmental Quality</b>				
58		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
59		<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budgeted</b>
60	<b>Expenditures by Program</b>				
61	<b>Arkansas Department of Environmental Quality</b>				
62	Air *	4,998,003			
63	Water *	4,441,944			
64	Land *	23,954,482			
65	Environmental Management *	10,304,832			
66	PC&E Commission: Administrative Hearing Officer	171,649	175,316	214,158	269,886
67	PC&E Commission: Commission Expenses	3,425	3,965	3,962	3,977
68	State Operations		3,707,661	3,691,351	3,926,446

	A	B	C	D	E
69	Federal Operations		8,527,113	10,475,682	16,712,839
70	Waste Water Licensing		59,563	60,235	80,319
71	Land Reclamation		0	0	950,000
72	Hazardous Waste Permit Program		913,736	934,697	1,300,813
73	Reclamation of Abandoned Mines		1,164,668	1,424,837	5,700,000
74	Surface Coal Mining		0	0	20,000
75	Mining Reclamation		0	80,000	1,520,000
76	Fee Administration		11,205,815	11,599,940	13,224,330
77	Solid Waste Performance Bonds Program		0	0	500,000
78	Hazardous Waste Cleanup		865,660	1,542,399	7,746,083
79	Emergency Response Program		129,292	98,647	474,169
80	Asbestos Control Program		140,918	152,617	227,039
81	Solid Waste Management and Recycling Program		4,562,805	4,405,139	8,290,488
82	Regulated Substance Storage Tank Program		838,814	820,233	904,099
83	Petroleum Storage Tank Trust Fund		5,699,253	5,827,613	21,783,319
84	Regulated Storage Tank Program		148,100	691,801	3,925,000
85	Landfill Post-Closure Program		309,496	361,083	7,824,820
86	Waste Tire Recycling Program		4,839,521	4,551,975	6,425,000
87	State Marketing Board for Recyclables Program		13,839	10,260	32,001
88	Environmental Education Program		121,891	103,719	318,344
89	Lead-Based Paint Hazard Program		5,709	1,142	18,250
90	Small Business Loans		0	53,110	1,100,000
91	Small Business Revolving Loan Program		46,920	50,559	58,356
92	Performance Partnership System		64,157	65,201	600,000
93	Environmental Settlement Trust		8,750	481,653	1,300,000
94	Computer and Electronic Recycling		79,502	262,304	250,000
95	Non Hazardous Site Clean Up		0	0	0
96	<b>Total Expenditures ADEQ</b>	\$43,874,335	\$43,632,465	\$47,964,317	\$105,485,578
97					
98	<b>Expenditures By Funds ADEQ</b>				
99	General Revenue	3,504,877	2,503,965	3,029,223	2,607,768
100	Special Revenue	13,889,477	21,680,335	22,231,011	37,455,473
101	Other Funds	17,997,715	9,619,639	10,111,763	39,234,498
102	Federal Revenue	8,482,266	9,828,526	12,592,320	26,187,839
103	<b>Total Expenditures ADEQ</b>	\$43,874,335	\$43,632,465	\$47,964,317	\$105,485,578
104					

	A	B	C	D	E
105	<b>Arkansas Health Department</b>				
106	Safe Drinking Water	2,979,209	3,114,669	3,225,043	3,267,990
107	<b>Total Expenditures AHD</b>	2,979,209	3,114,669	3,225,043	3,267,990
108					
109	<b>Expenditures By Funds AHD</b>				
110	Special Revenue	2,979,209	3,114,669	3,225,043	3,267,990
111	<b>Total Expenditures AHD</b>	2,979,209	3,114,669	3,225,043	3,267,990
112					
113	<b>Arkansas Natural Resources Commission</b>				
114	Construction Assistance Revolving Loan Fund Program	846,329	859,799	895,146	991,345
115	Water, Sewer and Solid Waste Revolving Fund	1,062,024	1,080,078	1,028,942	5,000,000
116	<b>Total Expenditures NRC</b>	1,908,353	1,939,877	1,924,088	5,991,345
117					
118	<b>Expenditures by Fund NRC</b>				
119	Federal Revenue	1,908,353	1,939,877	1,924,088	5,991,345
120	<b>Total Expenditures NRC</b>	1,908,353	1,939,877	1,924,088	5,991,345
121	* The State of Arkansas repealed Performance based program budgets and restructured ADEQ to line item budgets after FY05.				
122					
123	<b>California Environmental Protection Agency (Cal/EPA)</b>				
124			<b>FY2005-06</b>	<b>FY2006-07</b>	<b>FY2007-08</b>
125			<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
126	<b>Expenditures by Program</b>				
127	Secretary for Environmental Protection		\$8,829,000	\$13,279,000	\$14,223,000
128	State Air Resources Board		\$267,056,000	\$323,852,000	\$741,144,000
129	California Integrated Waste Management Board		\$151,852,000	\$199,146,000	\$199,016,000
130	Department of Pesticide Regulation		\$60,669,000	\$65,855,000	\$69,248,000
131	State Water Resources Control Board		\$616,127,000	\$941,376,000	\$840,838,000
132	Department of Toxic Substances Control		\$146,217,000	\$180,928,000	\$191,431,000
133	Office of Environmental Health Hazard Assessment		\$14,729,000	\$17,072,000	\$17,744,000
134	Debt Service (General Obligation Bonds)		\$10,098,000	\$6,924,000	\$6,947,000
135	<b>Total Expenditures</b>		\$1,275,577,000	\$1,748,432,000	\$2,080,591,000
136					
137	<b>Expenditures By Funds</b>				
138	General Funds		\$59,804,000	\$80,614,000	\$90,449,000
139	Special Funds (fee-based)		\$941,054,000	\$1,113,624,000	\$1,175,434,000

	A	B	C	D	E
140	Bond Funds		\$143,976,000	\$352,221,000	\$705,401,000
141	Federal Funds		\$105,968,000	\$172,013,000	\$77,223,000
142	Restricted Receipts		N/A	N/A	N/A
143	Other Funds (Reimbursements)		\$24,775,000	\$29,960,000	\$32,084,000
144	<b>Total Expenditures</b>		\$1,275,577,000	\$1,748,432,000	\$2,080,591,000
145					
146	<b>FTE Authorization (Total Authorized Positions)</b>		4,213.8	4,552.2	4,812.0
147					
148	<b>Colorado Department of Public Health and Environment</b>				
149		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
150		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
151	<b>Expenditures by Program</b>				
152	Air Quality Control Division	15,559,362	15,902,995	16,104,594	17,678,092
153	Water Quality Control Division	13,758,493	13,906,487	16,105,725	15,777,487
154	Hazardous Materials & Waste Management Division	17,172,559	17,703,678	16,752,385	20,831,382
155	Consumer Protection Division	2,282,721	2,323,154	2,343,444	2,481,867
156	Environmental Leadership	791,436	858,182	1,388,533	879,035
157	<b>Total Expenditures</b>	\$49,564,571	\$50,694,496	\$52,694,681	\$57,647,863
158					
159	<b>Expenditures By Funds</b>				
160	General Fund	1,030,508	2,971,994	3,814,843	3,656,050
161	Cash Funds	19,521,542	17,972,874	18,248,319	24,446,423
162	Cash Funds Exempt	5,998,858	6,208,442	6,559,469	7,173,640
163	Federal Funds	22,933,663	23,541,186	24,072,050	22,371,750
164	<b>Total Expenditures</b>	\$49,484,571	\$50,694,496	\$52,694,681	\$57,647,863
165					
166	<b>FTE Authorization</b>	416.6	408.5	403.2	467.5
167					
168	<b>Connecticut Department of Environmental Protection</b>				
169		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
170		<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Recommended</b>
171	<b>Expenditures by Program</b>				
172	Environmental Program Administration	24,280,253	26,772,236	24,647,245	26,101,558
173	Bureau of Natural Resources	16,103,389	17,478,857	18,464,588	18,650,709

	A	B	C	D	E
174	Bureau of Outdoor Recreation	20,016,968	23,682,525	23,026,329	23,605,414
175	Bureau of Air Management	17,147,863	14,761,883	17,112,900	17,619,954
176	Bureau of Water Protection & Land Mgt	16,212,348	19,227,523	37,464,300	38,634,684
177	Bureau of Materials Mgt & Compliance Assurance	32,073,610	28,509,858	20,213,924	20,971,335
178	<b>Total Expenditures</b>	\$125,834,431	\$130,432,882	\$140,929,286	\$145,583,654
179					
180	<b>Expenditures By Funds</b>				
181	General Revenue	34,871,931	35,121,737	36,014,374	37,975,232
182	Federal Funds	29,054,761	32,211,170	31,200,617	31,223,672
183	Restricted Receipts	59,507,739	59,114,067	69,976,011	72,829,500
184	Other Funds	2,400,000	3,985,908	3,738,284	3,555,250
185	<b>Total Expenditures</b>	\$125,834,431	\$130,432,882	\$140,929,286	\$145,583,654
186					
187	<b>FTE Authorization</b>	918	957	1033	1036
188	NOTE: In FY07 CTDEP completed some internal organizational and program re-alignments with some significant				
189	changes between Water Protection and Land Mgt and Materials Mgt & Compliance Assurance bureaus.				
190					
191					
192	<b>Delaware Department of Natural Resources and Environmental Control</b>				
193		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
194		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
195	<b>Expenditures by Division</b>				
196	Office of the Secretary	8,631,400	11,794,900	14,647,800	9,476,100
197	Division of Fish & Wildlife	19,034,500	17,502,100	19,676,100	17,321,300
198	Division of Parks and Recreation	45,896,400	59,827,500	48,209,900	28,228,100
199	Division of Soil and Water	29,200,700	22,997,100	40,475,800	20,341,300
200	Division of Water Resources	37,624,500	55,900,000	55,240,300	30,340,400
201	Division of Air and Waste Management	24,139,300	25,980,600	33,589,400	31,749,000
202	<b>Total Expenditures</b>	\$164,526,800	\$194,002,200	\$211,839,300	\$137,456,200
203					
204	<b>Expenditures By Funds</b>				
205	General Funds	45,772,300	57,629,600	70,494,300	43,088,600
206	Appropriated Special Funds (Federal funds)	38,637,600	37,321,200	45,621,700	58,048,700
207	Non Appropriated Special Funds	80,116,900	99,051,400	95,723,300	36,318,900
208	<b>Total Expenditures</b>	\$164,526,800	\$194,002,200	\$211,839,300	\$137,456,200

	A	B	C	D	E
209					
210	<b>FTE Authorization</b>	815	827	849	863
211	The SRF and UST Funds are included in the Appropriated Special Funds and Non-Appropriated Special Fund totals.				
212					
213	<b>Florida Department of Environmental Protection</b>				
214					
215	<b>Program / Budget Entity</b>	<b>Fund Type</b>	<b>Fiscal Year 2005-2006</b>	<b>Fiscal Year 2006-2007</b>	<b>Fiscal Year 2007-2008</b>
216					
217	<b>Administrative Services</b>				
218	Executive Direction and Support Services	Full-Time Positions	312.50	313.50	313.50
219		General Revenue	3,438,839	3,583,367	3,635,535
220		Federal Funds	4,553,071	3,359,648	3,905,248
221		State Trust Funds	24,443,038	25,089,468	25,486,424
222	<b>Total Administrative Services Program</b>		<b>32,434,948</b>	<b>32,032,483</b>	<b>33,027,207</b>
223					
224	<b>State Lands</b>				
225	Invasive Plant Control	Full-Time Positions	29.50	29.50	29.50
226		Federal Funds	800,000	800,000	800,000
227		State Trust Funds	44,040,562	43,835,633	43,855,436
228			44,840,562	44,635,633	44,655,436
229					
230	Land Administration	Full-Time Positions	46.00	45.00	45.00
231		General Revenue	0	0	100,000,000
232		Federal Funds	5,038,447	34,958	16,000,003
233		State Trust Funds	727,525,577	1,857,043,761	876,327,766
234			732,564,024	1,857,078,719	992,327,769
235					
236	Land Management	Full-Time Positions	103.00	103.00	103.00
237		General Revenue	1,500,000	0	0
238		Federal Funds	1,458,343	1,518,812	1,518,812
239		State Trust Funds	68,434,070	60,165,623	62,845,585
240			71,392,413	61,684,435	64,364,397
241					
242	<b>Total State Lands Program</b>	Full-Time Positions	<b>178.50</b>	<b>177.50</b>	<b>177.50</b>

	A	B	C	D	E
243		General Revenue	1,500,000	0	100,000,000
244		Federal Funds	7,296,790	2,353,770	18,318,815
245		State Trust Funds	840,000,209	1,961,045,017	983,028,787
246			848,796,999	1,963,398,787	1,101,347,602
247					
248	<b>District Offices</b>				
249	District Water Resource Protection & Restoration	Full-Time Positions	460.00	460.00	460.00
250		General Revenue	13,242,875	13,833,765	14,043,479
251		Federal Funds	2,506,964	1,612,015	3,727,016
252		State Trust Funds	12,858,792	13,486,563	14,166,494
253			28,608,631	28,932,343	31,936,989
254					
255	District Air Assessment	Full-Time Positions	17.00	17.00	17.00
256		Federal Funds	266,649	272,836	274,897
257		State Trust Funds	996,013	1,032,267	1,043,047
258			1,262,662	1,305,103	1,317,944
259					
260	District Air Pollution Prevention	Full-Time Positions	80.00	80.00	80.00
261		Federal Funds	0	4,352	0
262		State Trust Funds	5,188,002	5,404,474	5,475,955
263			5,188,002	5,408,826	5,475,955
264					
265	District Waste Control	Full-Time Positions	163.00	163.00	163.00
266		Federal Funds	1,264,953	1,320,019	1,339,846
267		State Trust Funds	9,140,345	9,721,588	9,912,030
268			10,405,298	11,041,607	11,251,876
269					
270	District Executive Direction	Full-Time Positions	98.00	98.00	99.00
271		General Revenue	5,276,573	5,471,799	5,561,093
272		Federal Funds	0	298,994	0
273		State Trust Funds	2,956,350	3,074,423	3,352,977
274			8,232,923	8,845,216	8,914,070
275					
276					
277	District Waste Cleanup	Full-Time Positions	1.00	1.00	1.00
278		State Trust Funds	170,649	173,024	173,727

	A	B	C	D	E
279			170,649	173,024	173,727
280					
281	<b>Total District Offices</b>	Full-Time Positions	819.00	819.00	820.00
282		General Revenue	18,519,448	19,305,564	19,604,572
283		Federal Funds	4,038,566	3,508,216	5,341,759
284		State Trust Funds	31,310,151	32,892,339	34,124,230
285			53,868,165	55,706,119	59,070,561
286					
287	<b>Resource Assessment &amp; Management</b>				
288	Florida Geological Survey	Full-Time Positions	39.00	39.00	39.00
289		Federal Funds	716,359	723,903	723,903
290		State Trust Funds	3,604,896	3,748,057	3,485,263
291			4,321,255	4,471,960	4,209,166
292					
293	Laboratory Services	Full-Time Positions	82.00	82.00	87.00
294		Federal Funds	133,041	133,041	133,041
295		State Trust Funds	9,676,392	9,950,337	9,586,251
296			9,809,433	10,083,378	9,719,292
297					
298	Information Technology	Full-Time Positions	68.00	68.00	68.00
299		State Trust Funds	9,537,080	11,975,261	14,306,773
300			9,537,080	11,975,261	14,306,773
301					
302	<b>Total Resource Assessment &amp; Management</b>	Full-Time Positions	189.00	189.00	194.00
303		Federal Funds	849,400	856,944	856,944
304		State Trust Funds	22,818,368	25,673,655	27,378,287
305			23,667,768	26,530,599	28,235,231
306					
307	<b>Water Resource Management</b>				
308	Beach Management	Full-Time Positions	71.00	79.00	79.00
309		General Revenue	43,562,200	20,582,518	547,658
310		State Trust Funds	35,111,303	35,302,810	35,779,498
311			78,673,503	55,885,328	36,327,156
312					
313	Water Resource Protection & Restoration	Full-Time Positions	282.00	282.00	293.00
314		General Revenue	216,745,482	227,221,227	98,112,898

	A	B	C	D	E
315		Federal Funds	41,389,882	40,749,351	39,848,997
316		State Trust Funds	497,011,668	503,487,180	441,621,408
317			755,147,032	771,457,758	579,583,303
318					
319	Water Supply	Full-Time Positions	14.00	14.00	14.00
320		General Revenue	991,079	3,782,031	4,893,085
321		Federal Funds	74,378	77,821	78,837
322		State Trust Funds	1,841,926	1,591,926	1,591,926
323			2,907,383	5,451,778	6,563,848
324					
325	<b>Total Water Resource Management</b>	Full-Time Positions	367.00	375.00	386.00
326		General Revenue	261,298,761	251,585,776	103,553,641
327		Federal Funds	41,464,260	40,827,172	39,927,834
328		State Trust Funds	533,964,897	540,381,916	478,992,832
329			836,727,918	832,794,864	622,474,307
330					
331	<b>Waste Management</b>				
332	Waste Cleanup	Full-Time Positions	97.00	97.00	97.00
333		Federal Funds	1,600,176	1,600,197	1,600,197
334		State Trust Funds	207,713,764	231,412,937	218,036,433
335			209,313,940	233,013,134	219,636,630
336					
337	Waste Control	Full-Time Positions	154.00	154.00	154.00
338		Federal Funds	5,731,069	5,869,278	5,900,601
339		State Trust Funds	31,215,203	31,791,005	35,661,815
340			36,946,272	37,660,283	41,562,416
341					
342	<b>Total Waste Management</b>	Full-Time Positions	251.00	251.00	251.00
343		Federal Funds	7,331,245	7,469,475	7,500,798
344		State Trust Funds	238,928,967	263,203,942	253,698,248
345			246,260,212	270,673,417	261,199,046
346					
347	<b>Recreation and Parks</b>				
348	Greenways and Trails	Full-Time Positions	45.00	48.00	49.00
349		Federal Funds	6,049,420	16,423,070	0
350		State Trust Funds	13,494,986	18,115,791	19,501,264

	A	B	C	D	E
351			19,544,406	34,538,861	19,501,264
352					
353	Recreational Assistance to Local Governments	Full-Time Positions	6.00	6.00	7.00
354		Federal Funds	6,500,000	5,000,000	2,000,000
355		State Trust Funds	45,327,354	31,936,881	37,225,868
356			51,827,354	36,936,881	39,225,868
357					
358	State Park Operations	Full-Time Positions	1050.50	1052.50	1054.50
359		Federal Funds	7,529,929	5,983,977	9,112,508
360		State Trust Funds	133,279,785	152,917,168	140,744,346
361			140,809,714	158,901,145	149,856,854
362					
363	Coastal and Aquatic Managed Areas	Full-Time Positions	95.00	95.00	102.00
364		General Revenue	0	0	3,200,074
365		Federal Funds	7,954,764	8,988,690	6,578,856
366		State Trust Funds	8,406,160	12,723,154	9,506,523
367			16,360,924	21,711,844	19,285,453
368					
369	<b>Total Recreation and Parks</b>	Full-Time Positions	1,196.50	1,201.50	1,212.50
370		General Revenue			3,200,074
371		Federal Funds	28,034,113	36,395,737	17,691,364
372		State Trust Funds	200,508,285	215,692,994	206,978,001
373			228,543,595	252,089,933	227,870,652
374					
375	<b>Air Resources</b>				
376	Air Assessment	Full-Time Positions	34.00	34.00	34.00
377		State Trust Funds	8,551,207	9,088,404	9,086,455
378			8,551,207	9,088,404	9,086,455
379					
380	Air Pollution Prevention	Full-Time Positions	51.00	51.00	51.00
381		State Trust Funds	10,782,570	11,350,059	11,420,721
382			10,782,570	11,350,059	11,420,721
383					
384	Florida Energy Office/Utility Siting Coordination	Full-Time Positions	13.00	13.00	13.00
385		General Revenue	815,725	11,087,000	16,250,000
386		Federal Funds	6,416,118	8,923,853	1,916,989

	A	B	C	D	E
387		State Trust Funds	420,145	441,629	448,959
388			7,651,988	20,452,482	18,615,948
389					
390	<b>Total Air Resources</b>	Full-Time Positions	98.00	98.00	98.00
391		General Revenue	815,725	11,087,000	16,250,000
392		Federal Funds	6,416,118	8,923,853	1,916,989
393		State Trust Funds	19,753,922	20,880,092	20,956,135
394			26,985,765	40,890,945	39,123,124
395					
396	<b>Law Enforcement</b>				
397	Environmental Investigation	Full-Time Positions	65.50	65.50	65.50
398		General Revenue	3,176,728	3,318,394	3,269,458
399		Federal Funds	3,386,592	2,503,518	2,417,409
400		State Trust Funds	3,173,826	3,278,635	3,320,509
401			9,737,146	9,100,547	9,007,376
402					
403	Patrol on State Lands	Full-Time Positions	94.00	94.00	94.00
404		Federal Funds	312,847	579,035	300,223
405		State Trust Funds	7,229,048	7,522,736	7,508,486
406			7,541,895	8,101,771	7,808,709
407					
408	Emergency Response	Full-Time Positions	28.00	28.00	28.00
409		Federal Funds	83,384	645,983	2,345
410		State Trust Funds	7,848,660	7,942,712	12,895,751
411			7,932,044	8,588,695	12,898,096
412					
413	<b>Total Law Enforcement</b>	Full-Time Positions	187.50	187.50	187.50
414		General Revenue	3,176,728	3,318,394	3,269,458
415		Federal Funds	3,782,823	3,728,536	2,719,977
416		State Trust Funds	18,251,534	18,744,083	23,724,746
417			25,211,085	25,791,013	29,714,181
418					
419	<b>Total, All Items</b>	Full-Time Positions	3,599.00	3,612.00	3,640.00
420		General Revenue	288,749,501	288,880,101	249,513,280
421		Federal Funds	103,766,386	107,423,351	98,179,728
422		State Trust Funds	1,929,979,371	3,103,603,506	2,054,367,690

	A	B	C	D	E
423			2,322,495,258	3,499,906,958	2,402,060,698
424					
425					
426	<b>Total, Environmental Programs</b>		<b>Fiscal Year 2005-2006</b>	<b>Fiscal Year 2006-2007</b>	<b>Fiscal Year 2007-2008</b>
	<i>(as modified by deleting greyed Natural Resources items)</i>				
427		Full-Time Positions	2,224.00	2,233.00	2,250.00
428		General Revenue	287,249,501	288,880,101	146,313,206
429		Federal Funds	68,435,483	68,673,844	62,169,549
430		State Trust Funds	889,470,877	926,865,495	864,360,902
431			<b>1,245,155,861</b>	<b>1,284,419,440</b>	<b>1,072,843,657</b>
432					
433					
434					
435	<b>Georgia Environmental Protection Division</b>				
436		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>Projected FY2008</b>
437		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Budget</b>
438	<b>Expenditures by Program</b>				
439	Environmental Protection Division	112,452,124	119,338,266	123,583,987	122,000,000
440	Hazardous Waste Trust Fund	4,663,244	5,516,987	22,453,074	7,600,000
441	Solid Waste Trust Fund	3,389,888	4,183,092	3,558,816	6,000,000
442	<b>Total Expenditures</b>	<b>\$120,505,256</b>	<b>\$129,038,345</b>	<b>\$149,595,877</b>	<b>\$135,600,000</b>
443					
444	<b>Expenditures By Funds</b>				
445	State General Funds	29,615,716	35,297,343	37,310,309	44,569,784
446	Federal Funds	27,203,619	28,593,621	31,739,818	28,000,000
447	Other Funds	63,685,921	65,147,381	80,545,750	63,030,216
448					
449	<b>Total Expenditures</b>	<b>\$120,505,256</b>	<b>\$129,038,345</b>	<b>\$149,595,877</b>	<b>\$135,600,000</b>
450					
451	<b>FTE Authorization</b>	953	1000	1040	1040
452	UST Funds expenditures are included. SRFs are elsewhere in state government.				
453					
454	<b>Hawaii Department of Health - Environment Management</b>				

	A	B	C	D	E
455		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
456		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
457	<b>Expenditures by Program</b>				
458	Deputy Director & Environmental Protection	40,296,767	78,061,120	150,966,802	263,891,754
459	<b>Total Expenditures</b>	<b>\$40,296,767</b>	<b>\$78,061,120</b>	<b>\$150,966,802</b>	<b>\$263,891,754</b>
460					
461	<b>Expenditures By Funds</b>				
462	General Revenue	3,688,271	3,995,043	4,330,598	4,479,017
463	Federal Funds	7,519,584	7,373,315	7,967,966	11,753,803
464	Special Funds	20,655,849	53,925,799	44,318,666	79,836,086
465	Other Funds	8,433,062	12,766,964	94,349,572	167,822,848
466	<b>Total Expenditures</b>	<b>\$40,296,767</b>	<b>\$78,061,120</b>	<b>\$150,966,802</b>	<b>\$263,891,754</b>
467					
468	<b>FTE Authorization</b>	<b>246.0</b>	<b>246.0</b>	<b>263.0</b>	<b>262.0</b>
469	Notes				
470	*FY2005-2007 Actual expended dollars for state FY July 1st - June 30th.				
471	"Special Funds" Includes deposit refunds and handling fees for bottle bill starting in 2005				
472	"Other Funds" includes SRF				
473					
474	<b>Idaho Department of Environmental Quality</b>				
475		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
476		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
477	<b>Expenditures by Program</b>				
478	Administration and Support	6,720,600	6,520,900	6,800,300	7,410,200
479	Air Quality Division	5,319,300	5,553,400	5,918,200	6,094,900
480	Water Quality Division	16,120,900	16,418,900	16,561,200	18,974,500
481	CDA Basin Commission	0	1,702,400	1,022,900	2,089,400
482	Waste Management and Remediation Division	19,628,800	20,463,000	21,391,700	24,049,700
483	INL Oversight	1,945,200	2,124,700	1,999,300	2,231,700
484	<b>Total Expenditures</b>	<b>\$49,734,800</b>	<b>\$52,783,300</b>	<b>\$53,693,600</b>	<b>\$60,850,400</b>
485					
486	<b>Expenditures By Funds</b>				
487	State General Funds	15,224,100	16,242,200	16,628,200	17,402,600
488	Federal Funds	28,230,100	30,811,100	31,724,600	36,181,200
489	Other Funds	6,280,600	5,730,000	5,340,800	7,266,600

	A	B	C	D	E
490					
491	<b>Total Expenditures</b>	\$49,734,800	\$52,783,300	\$53,693,600	\$60,850,400
492					
493	<b>FTE Authorization</b>	371.55	374.55	378.55	378.55
494					
495	<b>Illinois Environmental Protection Agency</b>				
496		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
497		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
498	<b>Expenditures by Program</b>				
499	Bureau of Air	81,680,800	74,855,100	63,548,400	58,226,800
500	Bureau of Land	95,698,700	113,390,000	105,701,900	167,699,000
501	Bureau of Water	199,106,800	180,421,500	238,073,500	1,048,195,000
502	Laboratories	2,713,600	2,837,000	2,740,800	3,831,400
503	Administration/Public Safety/Environmental Outreach (1)	8,154,700	14,519,600	15,926,800	19,202,900
504	Pollution Control Board	2,483,100	2,510,400	2,574,400	2,088,600
505	<b>Total Expenditures</b>	<b>389,837,700</b>	<b>388,533,600</b>	<b>428,565,800</b>	<b>1,299,243,700</b>
506					
507	<b>Expenditures By Funds</b>				
508	General Revenue	795,300	1,193,100	1,225,300	1,581,600
509	Federal Funds (2)	187,922,173	177,471,400	229,432,100	935,022,500
510	Other State Funds	201,120,227	209,869,100	197,908,400	362,639,600
511					
512	<b>Total Expenditures</b>	<b>389,837,700</b>	<b>388,533,600</b>	<b>428,565,800</b>	<b>1,299,243,700</b>
513					
514	<b>FTE Actuals/Authorized</b>	<b>1,119</b>	<b>1,110</b>	<b>1,070</b>	<b>1,135</b>
515	(1) - Increase from FY05 to FY06 is attributable to centralizing Information Technology services. IT expenditures previously reflected in Bureau expenditures.				
516	(2) - Federal Funds include the U.S. Environmental Protection Fund and the Water Revolving Fund.				
517	(3) - Appropriations reflect total expenditure authority for multi-year projects in the wastewater and drinking water loan programs.				
518	The budget data includes both the SRF and the leaking underground storage tank program.				
519					
520	<b>Indiana Department of Environmental Management (IDEM)</b>				
521		<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>

	A	B	C	D	E
522		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
523					
524	<b>Expenditures by Program</b>				
525	Office of Director	\$546,126	\$420,822	\$478,257	\$620,154
526	Department of Environmental Mgmt	\$129,019,342	\$131,291,393	\$166,372,484	\$155,672,867
527	<b>Total Expenditures by Program</b>	\$129,565,468	\$131,712,215	\$166,850,741	\$156,293,021
528					
529	<b>Expenditures by Funding Source</b>				
530	General	\$30,570,298	\$29,962,475	\$34,399,284	\$31,325,083
531	Federal	\$17,173,889	\$20,549,249	\$40,928,654	\$29,214,822
532	Other	\$81,821,281	\$81,200,491	\$91,522,804	\$95,753,116
533	<b>Total Expenditures by Funding Source</b>	\$129,565,468	\$131,712,215	\$166,850,741	\$156,293,021
534					
535	<b>FTE Full Time</b>	943	892	1031	1031
536	<b>FTE Temporary &amp; Intermittent</b>	26	26	24	24
537	<b>Total Positions</b>	969	918	1055	1055
538	SRF Loans are administered by the Indiana Finance Authority				
539	UST Funds are included.				
540					
541	<b>Indiana Department of Natural Resources (IDNR)</b>				
542		<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
543		<b>Actual</b>	<b>Actual</b>	<b>Estimate**</b>	<b>Appropriated</b>
544	<b>Expenditures by Program *</b>				
545	Department of Natural Resources	\$121,055,185	\$136,660,486	\$142,041,755	\$147,462,255
546					
547	<b>Expenditures by Funding Source</b>				
548	General	\$39,969,466	\$47,903,900	\$50,527,519	\$57,709,662
549	Federal	\$7,397,606	\$14,498,578	\$12,681,871	\$11,592,569
550	Other	\$73,688,113	\$74,258,008	\$78,832,365	\$78,160,024
551	<b>Total Expenditures by Funding Source</b>	\$121,055,185	\$136,660,486	\$142,041,755	\$147,462,255
552					
553	<b>FTE Full Time</b>	1615	1582	1498	1498
554	<b>FTE Part Time &amp; Intermittent</b>	1849	1869	1859	1857
555	<b>Total Positions</b>	3464	3451	3357	3355
556	* Excludes capitol expenditures & appropriations				
557	** FY 07 DNR data is estimated				

	A	B	C	D	E
558					
559	<b>(Combined)</b>				
560	<b>Indiana Department of Environmental Management (IDEM)</b>				
561	<b>Indiana Department of Natural Resources (IDNR)</b>				
562					
563		<b>FY 05</b>	<b>FY 06</b>	<b>FY 07*</b>	<b>FY 08</b>
564		<b>Actual</b>	<b>Actual</b>		<b>Appropriated</b>
565					
566	<b>Expenditures by Program</b>				
567	Office of Director (IDEM only)	\$546,126	\$420,822	\$478,257	\$620,154
568	Department of Environmental Mgmt	\$129,019,342	\$131,291,393	\$166,372,484	\$155,672,867
569	Department of Natural Resources	\$121,055,185	\$136,660,486	\$142,041,755	\$147,462,255
570	<b>Total IDEM &amp; IDNR</b>	<b>\$250,620,653</b>	<b>\$268,372,701</b>	<b>\$308,892,496</b>	<b>\$303,755,276</b>
571					
572	<b>Expenditures by Funding Source</b>				
573	General	\$70,539,764	\$77,866,375	\$84,926,803	\$89,034,745
574	Federal	\$24,571,495	\$35,047,827	\$53,610,525	\$40,807,391
575	Other	\$155,509,394	\$155,458,499	\$170,355,169	\$173,913,140
576	<b>Total Expenditures by Funding Source</b>	<b>\$250,620,653</b>	<b>\$268,372,701</b>	<b>\$308,892,496</b>	<b>\$303,755,276</b>
577					
578	<b>FTE Full Time</b>	2558	2474	2529	2529
579	<b>FTE Part Time/Temporary/Intermittent</b>	1875	1895	1883	1881
580	<b>Total Positions</b>	<b>4433</b>	<b>4369</b>	<b>4412</b>	<b>4410</b>
581					
582	* FY 07 data: IDEM-actual/IDNR-estimated				
583	** Excludes IDNR capitol budget information				
584					
585	<b>Iowa Department of Natural Resources</b>				
586		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
587		<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Recommended</b>
588	<b>Expenditures by Program</b>				
589	Office of the Director - Includes Director's Office and Management Services	4,825,575	6,607,281	7,051,115	6,835,108
590	Bureau of Natural Resources	49,027,894	51,409,097	55,700,056	60,494,653

	A	B	C	D	E
591	Bureau of Environmental Protection	41,165,385	43,254,540	43,988,377	51,463,595
592	<b>Total Expenditures</b>	\$95,018,854	\$101,270,918	\$106,739,548	\$118,793,356
593					
594	<b>Expenditures By Funds</b>				
595	General Revenue	16,968,438	17,832,959	18,937,965	20,244,822
596	Federal Funds	20,268,998	21,845,052	20,709,010	24,602,233
597	Restricted Receipts - Fish & Wildlife Trust Fund - Constitutionally Protected	30,988,302	32,415,875	34,928,518	37,632,222
598	Other Funds	26,793,116	29,177,032	32,164,054	36,314,079
599	<b>Total Expenditures</b>	\$95,018,854	\$101,270,918	\$106,739,548	\$118,793,356
600					
601	<b>FTE Authorization</b>	1105	1103	1142	1147
602	SRF or UST funds are not included. The Iowa Finance Authority administers the Iowa SRF and				
603	the Iowa Comprehensive Petroleum Underground Storage Tank Fund Board administers the Iowa UST fund.				
604					
605	<b>Kansas Department of Health and Environment</b>				
606		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
607		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
608	<b>Expenditures by Program</b>				
609	Bureau of Waste Management	6,888,155	6,895,474	7,059,203	7,358,281
610	Bureau of Air and Radiation	6,634,459	6,957,630	7,082,880	7,678,009
611	Bureau of Water	12,475,144	12,891,765	11,896,142	15,181,163
612	Bureau of Remediation	28,437,913	30,247,992	31,162,912	34,524,776
613	Bureau of Field Services	6,687,869	6,684,869	7,238,291	8,030,693
614	<b>Total Expenditures</b>	\$61,123,540	\$63,677,730	\$64,439,428	\$72,772,922
615					
616	<b>Expenditures By Funds</b>				
617	State General Funds	5,257,743	5,113,341	5,264,559	6,331,615
618	State Water Plan	3,073,304	4,233,225	3,217,134	4,133,543
619	Special Revenue State	14,543,510	14,143,469	15,428,033	17,448,882
620	Special Revenue Federal	19,430,314	18,634,557	17,160,638	18,694,017
621	Trust Funds	18,818,669	21,553,133	23,369,064	26,164,865
622	<b>Total Expenditures</b>	\$61,123,540	\$63,677,725	\$64,439,428	\$72,772,922
623					
624	<b>FTE Authorization</b>	535	535	535	535

	A	B	C	D	E
625	UST and Trust funds are included. The administrative portion of the SRF funds are included, but not the SRF portions that are designated non-expense.				
626					
627	<b>Kentucky Department for Environmental Protection</b>				
628		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
629		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Enacted</b>
630	<b>Expenditures by Program</b>				
631	Commissioner's Office	1,755,430	1,875,995	1,841,470	2,003,900
632	Division of Water	19,539,467	19,949,495	23,719,693	24,597,500
633	Division for Air Quality	11,219,997	12,120,211	13,346,031	15,136,400
634	Division of Waste Management	25,685,154	33,319,332	52,835,963	32,135,700
635	Maxey Flats	485,032	502,000	493,096	500,300
636	Petroleum Storage Tank Env Assurance Fund	24,159,449	19,432,462	11,935,362	32,756,700
637	Division of Environmental Services	3,869,128	3,845,922	3,436,262	3,985,700
638	Division of Enforcement	1,192,145	1,341,617	1,290,753	1,537,100
639	Division of Compliance Assistance	609,966	874,823	1,173,922	918,600
640	<b>Total Expenditures</b>	<b>88,515,768</b>	<b>93,261,857</b>	<b>110,072,552</b>	<b>113,571,900</b>
641					
642	<b>Expenditures By Funds</b>				
643	General Revenue	101,191	216,241	518,127	29,597,000
644	Federal Funds	245,275	367,382	449,795	19,237,600
645	Restricted Receipts				64,437,300
646	Other Funds (Road Fund)				300,000
647	<b>Total Expenditures</b>	<b>346,466</b>	<b>583,623</b>	<b>967,922</b>	<b>113,571,900</b>
648					
649	<b>FTE Authorization</b>	<b>754</b>	<b>814</b>	<b>814</b>	<b>791</b>
650					
651	<b>Louisiana Department of Environmental Quality</b>				
652		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
653		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
654	<b>Expenditures by Program</b>				
655	Office of Secretary / Mgt & Finance	\$57,258,639	\$49,820,223	\$56,800,795	\$71,050,639
656	Office of Environmental Compliance (OEC)	\$19,792,886	\$20,611,481	\$21,083,680	\$22,844,834
657	Office of Environmental Services (OES)	\$13,819,487	\$13,939,593	\$28,096,247	\$23,319,291
658	Office of Environmental Assessment (OEA)	\$26,299,240	\$30,814,884	\$27,069,420	\$46,187,733

	A	B	C	D	E
659	Total Expenditures	\$117,170,252	\$115,186,181	\$133,050,142	\$163,402,497
660					
661	<b>Expenditures By Funds</b>				
662	General Revenue	\$7,336,054	\$6,708,668	\$10,491,509	\$12,763,848
663	Federal Funds	\$15,311,762	\$17,143,098	\$15,494,280	\$28,934,321
664	Restricted Receipts	\$94,511,897	\$91,328,966	\$93,512,622	\$114,679,328
665	Other Funds	\$10,539	\$5,449	\$13,551,731	\$7,025,000
666	Total Expenditures	\$117,170,252	\$115,186,181	\$133,050,142	\$163,402,497
667					
668	<b>FTE Authorization</b>	1021	1019	986	986
669					
670	*FY 2005, 2006, 2007 represent actual expenditures				
671	*FY 2008 numbers represent actual appropriation				
672	**FY2007 & FY2008 include Hurricane Katrina & Rita activity cost (Including FEMA)				
673	OEC=Surveillance, Enforcement, Emergency & Radiological Services				
674	OES=Air, Water, Waste Permits				
675	OEA=Air & Water Quality Assessment, Remediation Services, Laboratory Services, UST Activities				
676					
677	<b>Maine Department of Environmental Protection</b>				
678		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
679		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted*</b>
680	<b>Expenditures by Program</b>				
681	Bureau of Administration	5,173,576	5,389,415	5,483,880	6,760,897
682	Bureau of Air Quality Control	5,504,045	5,036,516	5,557,560	6,255,043
683	Bureau of Land & Water Quality	19,970,081	15,835,850	15,421,657	23,939,189
684	Bureau of Remediation and Waste Management	31,514,475	27,851,488	28,105,910	43,612,102
685	<b>Total Expenditures</b>	<b>\$62,162,176</b>	<b>\$54,113,270</b>	<b>\$54,569,007</b>	<b>\$80,567,231</b>
686					
687	<b>Expenditures By Funds</b>				
688	General Revenue	6,292,927	6,653,123	6,561,928	6,680,048
689	Federal Funds	11,155,005	10,891,520	10,390,793	15,034,462
690	Highway Funds	30,191	33,238	40,471	36,749
691	Special Revenue Funds	35,567,401	33,070,087	34,900,393	50,044,811
692	Bond Funds	9,116,652	3,465,302	2,675,422	8,771,161
693	<b>Total Expenditures</b>	<b>\$62,162,176</b>	<b>\$54,113,270</b>	<b>\$54,569,007</b>	<b>\$80,567,231</b>

	A	B	C	D	E
694					
695	<b>FTE Authorization</b>	453.5	415.617	413.617	417.289
696	*Budgeted is only the authority to spend.				
697	Actual expenses are significantly lower based on appropriation				
698	and cash available. Budgeted allocations are much higher than actual expenditures.				
699					
700	<b>Maryland Department of the Environment</b>				
701		<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
702		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Approp*</b>
703	<b>Expenditures by Program</b>				
704	Office of the Secretary	1,981,520	1,963,904	2,041,326	1,857,846
705	Administrative and Employee Services Admin	7,212,013	7,361,812	7,642,883	7,260,497
706	Water Management Admin	27,308,215	29,231,821	28,745,951	34,549,806
707	Technical and Regulatory Services / Science Services Admin	12,904,206	14,705,032	13,099,781	13,408,246
708	Waste Management Admin	18,870,556	21,352,831	24,521,473	26,271,147
709	Air and Radiation Management Admin	13,951,757	13,643,266	14,400,935	15,494,863
710	Coordinating Offices*	9,845,801	8,377,948	11,146,280	11,403,120
711	<b>Total</b>	92,074,068	96,636,614	101,598,629	110,245,525
712					
713	<b>Expenditures by Fund</b>				
714	General	37,171,039	34,472,196	35,097,069	37,249,229
715	Special*	23,936,156	30,629,204	36,231,477	37,246,024
716	Federal	26,595,333	27,401,803	25,860,804	30,132,764
717	Reimbursable	4,371,540	4,133,411	4,409,279	5,617,508
718	<b>Total</b>	92,074,068	96,636,614	101,598,629	110,245,525
719					
720	<b>Permanent FTE Authorization**</b>	954	949	951	945
721	Notes:				
722	* FY 2008 is shown net of \$5M special fund appropriation for debt service on revenue bonds				
723	** Does not include contractual positions - all years. FY 2008 shown net of three positions abolished effective 8/1/07.				
724					
725	<b>Massachusetts Department of Environmental Protection</b>				
726		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>

	A	B	C	D	E
727		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
728					
729	<b>Total Expenditures</b>	\$99,877,030	\$112,627,451	\$116,103,020	\$133,800,626
730					
731	<b>Expenditures By Funds</b>				
732	General Revenue State Operating	53,052,187	55,409,719	60,813,585	62,134,139
733	Federal Funds	25,447,074	28,182,775	28,671,872	36,979,199
734	Trust Accounts	5,583,719	12,323,283	11,471,619	13,104,138
735	State Capital Accounts	14,928,718	15,519,030	13,957,699	20,383,150
736	Restricted Receipts	865,332	1,192,644	1,188,245	1,200,000
737	<b>Total Expenditures</b>	\$99,877,030	\$112,627,451	\$116,103,020	\$133,800,626
738					
739	<b>FTE Authorization</b>	920	922	986	1020
740	<b>Notes:</b>				
741	* The FY2008 budget figure includes approximately \$8 million in capital and federal spending that was originally				
742	projected to be spent in FY07, but was delayed until FY08 due to construction and contract delays.				
743	For the SRF program, only the administrative and program set asides are included.				
744	The remainder of the capitalization grant funding from EPA goes to the State Treasurer's Office.				
745	The Underground Storage Tank program has three pieces in MA. The UST portion (tank certification) of the program is				
746	run by the Department of Fire Services. The MA Department of Revenue receives state appropriated funds each year for				
747	a cleanup reimbursement program for operators and municipalities who had leaking tanks. DEP does receive federal				
748	funding for the cleanup portion of the LUST program and those funds are included.				
749					
750	<b>Michigan Department of Environmental Quality</b>				
751	(DNR data also supplied)	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
752		<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Recommended</b>
753	<b>Environmental Quality</b>	339,283,287	400,992,787	386,025,100	370,964,400
754					
755	<b>Expenditures By Funds</b>				
756	General Revenue	44,098,941	40,495,804	30,779,500	32,796,400
757	Federal Funds	101,575,115	119,027,984	137,554,200	132,274,300
758	Restricted Receipts	193,470,976	241,240,281	217,241,400	205,438,600
759	Other Funds	138,255	228,718	450,000	455,100
760	<b>Total Expenditures</b>	\$339,283,287	\$400,992,787	\$386,025,100	\$370,964,400
761					

	A	B	C	D	E
762	<b>FTE Authorization</b>	1,570.20	1,573.20	1,567.70	1,567.70
763	Full-time permanent filled positions as of 9-30 for FY2005 and FY2006, as of 8-28 for FY2007	1,427.50	1,438.50	1,454.00	
764	Notes:				
765	- SRF and Inter-Departmental Grants are included				
766	- Unclassified positions are included				
767	- "Other Funds" contain private and gift accounts				
768	- 2005-2007 includes Executive Orders, Transfers and Supplemental appropriations				
769	- 2008 includes operating budget only				
770	- DNR 2005, 2006, 2007 includes capital outlay and Michigan Natural Resource Trust Fund appropriations				
771	- DEQ 2006 and 2007 removes one-time clean-up and grants appropriations				
772					
773	<b>Minnesota Pollution Control Agency</b>				
774		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
775		<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Budgeted</b>
776	<b>Expenditures by Program</b>				
777	Minnesota Pollution Control Agency	116,064,539	135,142,721	171,855,488	190,729,802
778	Department of Natural Resources				
779	Department of Health				
780	Department of Agriculture				
781	Public Facilities Agency				
782	Board of Water and Soil Resources				
783	<b>Total Expenditures</b>				
784					
785	<b>Expenditures By Fund -- MPCA</b>				
786	General Revenue	16,486,090	10,020,730	17,625,493	30,363,010
787	Federal Funds	15,438,692	19,098,062	23,080,875	28,011,307
788	Other Funds	84,139,758	106,023,929	131,149,120	132,355,485
789	<b>Total Expenditures</b>	116,064,539	135,142,721	171,855,488	190,729,802
790					
791	<b>FTE Authorization</b>	755	806	839	1,044
792	UST funds are included. The SRF funds are not, as they are managed by Minnesota's Public Facilities Agency.				
793					
794	<b>Mississippi Department of Environmental Quality</b>				

	A	B	C	D	E
795		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
796		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
797	<b>Expenditures by Program</b>				
798	Administrative Services	8,179,169	5,621,049	6,280,596	9,056,238
799	Geology	2,347,616	3,897,869	5,061,663	2,013,234
800	Land and Water	2,585,128	2,248,460	2,649,506	2,703,054
801	Construction Grants	36,808,702	39,104,844	60,232,826	48,882,539
802	Pollution Control	48,859,976	45,474,863	51,091,627	76,313,990
803					
804	<b>Total Expenditures</b>	98,780,591	96,347,085	125,316,218	138,969,055
805					
806	<b>Expenditures By Funds</b>				
807	General Funds	11,521,271	11,004,519	13,085,979	13,746,436
808	Federal Funds	37,843,787	17,398,337	41,394,292	26,247,406
809	Other Funds	49,415,533	67,944,229	70,835,947	98,975,213
810					
811	<b>Total Expenditures</b>	98,780,591	96,347,085	125,316,218	138,969,055
812					
813	<b>FTE Actuals/Authorized</b>	458	518	518	518
814	SRF Funds are included.				
815					
816	<b>Missouri Department of Natural Resources</b>				
817		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
818		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
819	<b>Expenditures by Program</b>				
820	Department Operations	Note 1		5,248,090	5,855,241
821	Water Resources Center	Note 1		2,450,089	3,274,983
822	Soil and Water Conservation Program	Note 1		35,134,657	39,682,292
823	Energy Center	Note 1		14,165,833	9,642,834
824	Field Services Division	Note 1		15,265,509	19,243,438
825	Division of Environmental Quality	Note 1		167,957,034	174,755,754
826	Petroleum Storage Tank Insurance Fund Board	Note 1		15,813,117	27,285,808
827	Division of Geology and Land Survey	Note 1		3,000,826	3,604,254
828	Division of State Parks	Note 1		33,247,817	38,760,387
829	Agency Wide	Note 1		2,889,873	3,459,229

	A	B	C	D	E
830	<b>Total Expenditures</b>	\$318,861,123	\$307,503,276	\$295,172,845	\$325,564,220
831					
832	<b>Expenditures By Funds</b>				
833	General Revenue	7,815,188	6,281,607	8,552,477	10,144,894
834	Federal Funds	33,858,675	34,327,818	32,044,849	43,243,524
835	Dedicated (Fee/Taxes, etc..) Funds	277,187,260	266,893,851	254,575,519	272,175,802
836	<b>Total Expenditures</b>	\$318,861,123	\$307,503,276	\$295,172,845	\$325,564,220
837					
838	<b>FTE Authorization</b>	1,875.72	1,840.30	1,769.63	1,828.94
839				Note 3.	
840	Note 1. The department reorganized in 2006. FY2005 and FY2006 expenditures are very difficult to assign				
841	to FY2007 organizations. Therefore, we reported FY2005 and FY2006 Expenditures by Funds only.				
842	Note 2. The Energy Center's budget was not reduced in FY2008. FY2007 expenditures represent increases				
843	to estimated appropriations for energy loans.				
844	Note 3. FY07 budget/actual reflects a reduction of \$9,240,012 and 85.56 FTE that were transferred to the state's				
845	Office of Administration for centralized Information Technology activities.				
846	SRF and UST Funds are included.				
847					
848	<b>Montana Department of Environmental Quality</b>				
849		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
850		<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budgeted</b>
851	<b>Expenditures by Program</b>				
852	Central Management Program	5,583,367	6,525,814	6,179,465	10,984,545
853	Planning, Prevention & Assistance	14,894,228	26,840,995	24,324,223	16,074,783
854	Enforcement	1,000,843	1,144,878	1,134,252	1,205,799
855	Remediation	19,271,468	26,116,647	26,684,989	21,036,279
856	Permitting & Compliance	21,813,573	20,086,011	19,999,288	25,998,705
857	Petroleum Tank Release Compensation Board	5,650,367	6,280,457	8,325,049	5,430,330
858	<b>Total Expenditures</b>	\$68,213,845	\$86,994,802	\$86,647,266	\$80,730,441
859					
860	<b>Expenditures by Funds</b>				
861	General Fund	3,001,406	4,145,643	4,267,360	10,501,763
862	State Special (Fees)	21,983,613	28,063,524	34,864,975	29,803,833
863	Federal Funds (Grants)	27,726,451	36,483,731	32,378,310	34,797,419
864	Debt Service Funds	261,237	337,926	577,889	

	A	B	C	D	E
865	Internal Service Fund	3,789,735	4,403,640	4,189,643	5,627,426
866	Private Purpose/Settlement Funding	11,451,404	13,560,338	10,369,089	
867	<b>Total Expenditures</b>	\$68,213,845	\$86,994,802	\$86,647,266	\$80,730,441
868					
869	<b>FTE Authorization</b>	408.5	422.3	422.3	431.8
870	SRF and UST funds are included.				
871	Montana DEQ is not organized by media type.				
872	Petroleum Tank Release Compensation Board is administratively attached to the Montana DEQ.				
873					
874	<b>Nebraska Department of Environmental Quality</b>				
875					
876		<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
877		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
878	<b>Office of the Director</b>	849,008	811,587	734,090	932,142
879					
880	General Revenue	3,848,101	3,193,204	6,343,743	8,011,214
881	Fee Revenue	26,312,555	27,880,806	29,292,211	32,652,531
882	Federal Funds	53,936,889	41,291,977	29,482,909	42,923,925
883	Trust Funds	14,483,497	33,897,260	28,682,486	15,000,000
884	<b>Total Expenditures</b>	78,503,839	93,028,158	85,764,748	85,947,670
885	Drinking Water and Clean Water State Revolving Loan Funds included.				
886					
887	<b>Nevada Division of Environmental Protection</b>				
888		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
889		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
890	<b>Expenditures by Program</b>				
891	Air Programs	4,071,411	4,230,298	4,576,145	6,589,598
892	Water Programs	7,158,174	9,626,044	8,900,754	12,472,135
893	Waste Mgt, Corrective Actions, Fed Facilities	9,691,480	9,787,878	10,805,136	14,368,335
894	Mining Programs	1,954,745	2,124,524	2,275,085	4,592,030
895	Safe Drinking Water Programs	Note 1.	2,192,301	2,113,390	2,773,127
896	Petroleum Fund Clean-up Reimbursements	7,308,535	9,254,504	7,469,854	26,370,198
897	Clean Water SRF	40,823,103	65,162,062	41,375,262	53,812,096
898	Drinking Water SRF	10,532,993	18,077,012	9,413,360	37,262,992

	A	B	C	D	E
899	Water Infrastructure Grants Program	9,125,192	5,362,567	13,515,669	19,647,248
900	<b>Total Expenditures</b>	\$90,665,633	\$125,817,190	\$100,444,655	\$177,887,759
901					
902	<b>Expenditures By Funds</b>				
903	State General Funds	359,469	547,289	561,400	560,602
904	Federal Grants	19,131,448	45,775,804	20,477,139	39,469,220
905	State Fees and Reimbursements	15,110,045	16,310,288	17,499,413	25,592,633
906	Petroleum Trust Fund	7,308,535	9,254,504	7,469,854	26,370,198
907	State Bonds, Interest, Loan Repayments	48,756,136	53,929,305	54,436,849	85,895,106
908	<b>Total Expenditures</b>	\$90,665,633	\$125,817,190	\$100,444,655	\$177,887,759
909					
910	<b>FTE Authorization</b>	215	239	239	250
911	Note 1. The Drinking Water regulatory program was transferred from State Health Division to NDEP in FY06				
912	Note 2. Clean Water SRF annual capitalization grants have declined, however expenditures in FY06 and the Federal grants				
913	total in FY06 reflects spending of Federal grant revenue accumulated from prior years.				
914	Finding includes SRF and State Petroleum Fund.				
915					
916	<b>New Hampshire Department of Environmental Services</b>				
917		<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
918	<b>PROGRAM</b>	<b>Expended</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>
919	<b>Expenditures by Division</b>				
920	Commissioner's Office	\$7,048,087	\$6,528,874	\$6,429,336	\$8,867,113
921	Water Division	68,240,061	118,654,090	84,244,755	100,500,823
922	Air Resources Division	5,230,496	6,390,235	7,420,225	9,515,985
923	Waste Management Division	14,380,521	16,675,650	12,866,984	17,260,424
924	Oil Fund Board	19,824,503	20,126,408	20,513,050	17,283,379
925		\$114,723,668	\$168,375,257	\$131,474,350	\$153,427,724
926	<b>Funding Distribution</b>				
927	General State Fund	\$27,244,802	\$26,228,924	\$27,981,265	\$31,793,380
928	Dedicated Fees	52,252,969	106,432,360	71,796,717	69,592,375
929	Federal Funds	35,225,897	35,713,973	31,696,368	52,041,969
930		\$114,723,668	\$168,375,257	\$131,474,350	\$153,427,724
931	<b>FTE</b>	535	541	541	548
932	SRF funds and Oil Fund included.				
933					

	A	B	C	D	E
934	<b>New Jersey Department of Environmental Protection</b>				
935		<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
936	<b>PROGRAM</b>	<b>Expended</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>
937	<b>Program Allocation</b>				
938	Natural and Historic Resources	\$76,570,919	\$78,134,597	\$80,670,876	\$93,490,000
939	Policy and Science	10,412,318	5,903,849	5,465,617	7,443,000
940	Land Use Management	50,541,909	48,749,463	49,295,827	57,290,000
941	Site Remediation	54,004,355	53,254,490	69,814,399	67,336,000
942	Environmental Regulation	48,480,529	54,078,103	55,159,482	57,932,000
943	Compliance and Enforcement	25,961,538	25,822,373	29,924,061	32,677,000
944	Department Management	24,097,550	24,910,338	26,334,265	22,690,000
945		\$290,069,118	\$290,853,213	\$316,664,527	\$338,858,000
946	<b>Funding Distribution</b>				
947	General State Fund	\$73,535,343	\$73,592,194	\$72,662,592	\$72,726,000
948	Federal Funds	30,397,393	29,466,114	29,072,316	43,658,000
949	Permit Fees	63,502,616	68,519,930	85,372,765	72,399,000
950	Dedicated Resources	122,633,766	119,274,975	129,556,854	150,075,000
951		\$290,069,118	\$290,853,213	\$316,664,527	\$338,858,000
952					
953	<b>FTE</b>	3,540	3,509	3,470	3,420
954					
955					
956	<b>NEW MEXICO</b>				
957	No data available.				
958					
959	<b>New York Department of Environmental Conservation</b>				
960		<b>FY2005 Actual</b>	<b>FY2006 Actual</b>	<b>FY2007 Est.</b>	<b>FY 2008 Est.</b>
961	<b>Expenditures by Program</b>				
962	Environmental Quality	454,177,216	398,397,075		
963	Natural Resources	118,050,748	140,255,715		
964	Direct Support Activities	87,042,792	117,131,029		
965	Admin & Indirect Support	79,919,317	88,008,731		
966	<b>Total Expenditures</b>	739,190,073	743,792,550	not available	not available
967	Note:				

	A	B	C	D	E
968	Env Quality = Air & Water Resources, Solid Waste, Remediation, Monitoring				
969	Natural Resources = Fish, Wildlife, Marine & Forest resources, Fire Control				
970	Direct Support = Operations & Law Enforcement				
971	Admin & Indirect Support = Exec. Mgt & Budget, ISD, Public Affairs, Permitting, Legal Services, Regional Admin				
972					
973	<b>Expenditures by Funds</b>				
974	General Revenue	313,721,164	322,925,393		
975	Federal	196,295,430	164,784,990		
976	Special Revenue	151,142,148	164,191,473		
977	Spec Rev suppl by Gen Rev	78,031,331	91,890,694		
978	<b>Total Expenditures</b>	<b>739,190,073</b>	<b>743,792,550</b>	not available	not available
979	Note:				
980	General Revenue - Taxpayer supported, via State Purposes (003), Capital (002), and Local Assistance (001,007 Funds)				
981	Federal - Grant funded, including Operating Grants (290) and Capital Grants (291)				
982	Special Revenue - Fee-based revenues (state funds 301, 314, 339)				
983	Special Revenue w/General revenue Support - State funds 303 and 312)				
984					
985	UST funds are included.				
986	SRF funds are not included, since a separate New York State public authority, the Environmental Facilities Corporation,				
987	is responsible for expenditures from the CWSRF and DWSRF programs.				
988	NYSDEC provides programmatic support to EFC, but does not disburse SRF funds.				
989					
990	<b>FTE Authorization</b>				
991	Average Filled Positions	3,293	3,371	not available	not available
992	Note:				
993	1. Average filled positions is the sum of filled positions on 4/1, 6/30, 9/30, 12/31 and 3/31 of each fiscal year, divided by 5.				
994	2. Average Filled Position includes permanent positions only. It excludes seasonal, temporary positions.				
995	Costs of seasonal positions ARE included in expenditures by program and funding source.				
996					
997	<b>North Carolina Department of Environment and Natural Resources</b>				
998		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
999		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
1000	<b>Expenditures by Program</b>				
1001	Division of Water Quality	169,958,464	153,608,955	168,770,236	177,754,698
1002	Division of Air Quality	21,497,818	23,780,435	24,238,429	27,936,057

	A	B	C	D	E
1003	Environmental Health (Drinking Water)	17,851,676	22,069,784	39,403,593	16,452,555
1004	Ecosystem Enhancement Program	59,686,709	77,413,234	93,916,341	59,650,598
1005	Division of Coastal Resources	5,755,736	6,268,984	6,081,176	6,261,930
1006	Waste Management Groundwater Remediation	9,461,717	9,316,460	10,571,293	12,403,179
1007	Clean Water Mgmt Trust Fund	48,780,573	51,894,449	79,291,593	79,291,540
1008	<b>Total Expenditures</b>	332,992,693	344,352,301	422,272,661	379,750,557
1009					
1010	<b>Expenditures Sources</b>				
1011	State Appropriations	72,397,538	76,727,643	102,417,859	105,049,690
1012	Federal Funds	114,573,831	118,487,174	161,333,603	143,759,070
1013	Receipts	92,054,568	111,971,179	131,534,934	103,955,532
1014	Bond Grants	42,410,502	27,615,500	18,129,861	18,129,861
1015	Bond Loans	4,358,520	3,494,421	551,085	551,085
1016	Bond Match	2,322,622	1,844,582	2,587,819	2,587,819
1017	State Match	4,875,112	4,211,802	5,717,500	5,717,500
1018	<b>Total Sources</b>	332,992,693	344,352,301	422,272,661	379,750,557
1019					
1020	<b>FTE Authorization</b>	1,165	1,201	1,196	1,214
1021					
1022	<b>North Dakota Environmental Health Section</b>				
1023		<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
1024		<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Recommended</b>
1025	<b>Expenditures By Funds</b>				
1026	General Fund	2,074,383	1,937,976	2,423,876	2,247,705
1027	Federal Funds	10,796,575	12,110,227	14,794,611	18,641,357
1028	Other Funds	2,613,451	2,039,409	2,498,921	2,536,181
1029	<b>Total Expenditures</b>	15,484,409	16,087,612	19,717,408	23,425,243
1030					
1031	<b>FTE Authorization</b>	136	136	136	134
1032	Note: Doesn't include Micro Lab in Total.				
1033	UST and LUST program funds included, and also administrative costs for the Clean Water and Drinking Water State Revolving Loan Fund				
1034					
1035	<b>Ohio Environmental Protection Agency</b>				
1036		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>

	A	B	C	D	E
1037		<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Recommended</b>
1038	<b>Expenditures by Program</b>				
1039	Air Pollution Control	15,617,651	42,323,910	9,708,324	8,478,674
1040	Emergency and Remedial Response	30,222,970	19,659,163	44,474,996	45,096,587
1041	Hazardous Waste Management	18,888,076	12,747,095	40,584,679	32,738,832
1042	Solid & Infectious Waste Management		17,723,481		
1043	Drinking & Groundwater		18,511,053		
1044	Surface Water Protection		29,437,203		
1045	Environmental Education		1,403,032		
1046	Compliance Assistance & Pollution Prevention		673,368		
1047	Special Investigations		1,137,743		
1048	Laboratory Services		4,065,406		
1049	Environmental Financial Assistance		4,652,102		
1050	Administration		17,974,340		
1051	<b>Total Expenditures</b>	<b>\$64,728,697</b>	<b>\$170,307,896</b>	<b>\$94,767,999</b>	<b>\$86,314,093</b>
1052					
1053	<b>Expenditures By Funds</b>				
1054	General Revenue	33,277,951	5,369,734	36,632,436	36,131,647
1055	Federal Funds	16,417,852	34,873,337	37,292,430	27,747,197
1056	State Special Revenue (Fees)	9,171,245	111,437,564	18,497,716	16,844,363
1057	General Services Funds (Rotary Fund)	5,861,649	18,627,262	2,345,417	5,590,886
1058	<b>Total Expenditures</b>	<b>\$64,728,697</b>	<b>\$170,307,896</b>	<b>\$94,767,999</b>	<b>\$86,314,093</b>
1059					
1060	<b>FTE Authorization</b>	<b>538.7</b>	<b>1,382</b>	<b>505.3</b>	<b>489.4</b>
1061	Note: Only totals for 2006 were included in national totals.				
1062	SRF infrastructure figures are not included because that is handled by the Ohio Water Development Authority.				
1063	Ohio EPA has about \$4.0M for SRF administration because we review and approve projects.				
1064	Underground storage tanks are handled by the Petroleum Underground Storage Tank Regulatory Board (PUSTR), both regulation and administration.				
1065					
1066	<b>Oklahoma Department of Environmental Quality</b>				
1067		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1068		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
1069	<b>Expenditures by Program</b>				
1070	Administrative Services Division	\$5,671,351	\$6,535,120	\$7,402,369	\$8,859,510
1071	Customer Services Division	5,008,473	5,070,677	5,304,353	6,518,345

	A	B	C	D	E
1072	Environmental Complaints & Local Services	5,975,422	6,786,131	7,109,325	7,717,607
1073	Air Quality Division	7,666,976	8,273,123	8,647,626	10,536,402
1074	Water Quality Division	9,430,481	9,863,518	10,542,838	12,581,961
1075	Land Protection Division	10,051,572	15,139,305	14,262,009	10,487,141
1076	<b>Total Expenditures</b>	<b>\$43,804,275</b>	<b>\$51,667,874</b>	<b>\$53,268,520</b>	<b>\$56,700,966</b>
1077					
1078	<b>Expenditures By Funds</b>				
1079	Appropriated General Revenue Fund	\$8,597,399	\$8,875,326	\$9,765,526	\$9,728,096
1080	Constitutional Reserve Fund	232,397	625,311	462,726	0
1081	State Revolving Fund	22,491,046	24,801,044	24,923,706	33,514,726
1082	Federal Funds	12,483,433	17,366,193	18,116,562	13,458,144
1083	<b>Total Expenditures</b>	<b>\$43,804,275</b>	<b>\$51,667,874</b>	<b>\$53,268,520</b>	<b>\$56,700,966</b>
1084					
1085	<b>FTE Authorization</b>	571.0	571.0	571.0	572.0
1086	State Revolving Funds included. Underground Storage Tank federal funds not included, as that program is with the Corporation Commission.				
1087					
1088	<b>Oregon Department of Environmental Quality</b>				
1089		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1090		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Legislatively Adopted</b>
1091	<b>Expenditures by Program</b>				
1092	Air Quality	22,834,010	23,499,491	24,099,331	26,012,555
1093	Water Quality	24,119,763	24,047,152	26,700,884	28,526,914
1094	Land Quality	42,007,391	34,159,296	27,488,782	29,861,784
1095	Cross Program	1,687,583	1,329,660	1,090,697	1,399,473
1096	Agency Management	9,397,464	10,320,732	9,838,238	11,183,307
1097	Operating Budget Subtotal	100,046,211	93,356,331	89,217,932	96,984,032
1098	Limited and Non-limited Debt Service	54,298,965	62,127,621	74,782,374	52,015,940
1099	<b>Total Expenditures</b>	<b>154,345,176</b>	<b>155,483,952</b>	<b>164,000,306</b>	<b>148,999,972</b>
1100					
1101	<b>Expenditure by Funds</b>				
1102	General	10,962,407	9,874,582	13,248,770	18,928,361
1103	Lottery	1,620,635	1,651,343	2,148,057	2,509,797
1104	Other	110,561,916	119,548,647	133,791,453	112,233,507
1105	Federal	31,200,218	24,409,380	14,812,027	15,328,308

	A	B	C	D	E
1106	<b>Total Expenditures</b>	154,345,176	155,483,952	164,000,306	148,999,972
1107					
1108	FTE Authorization	814.3	776.5	776.5	797.3
1109					
1110	<b>NOTES:</b>				
1111	DEQ is one of Oregon's natural resource agencies. Others include the Department of Agriculture, Water				
1112	Resources Department, Department of Geology and Mineral Resources, the Forestry Department,				
1113	the Department of Fish and Wildlife, and the Oregon Watershed Enhancement Board, Land				
1114	Conservation and Development, the Parks and Recreation Department.			Health Dept has Drinking Water.	
1115	Legislatively Adopted = Legislatively Adopted Budget (LAB)				
1116	DEQ operates on a biennial schedule. Actual data reflects accounting information for the 7/1 - 6/30				
1117	fiscal year. LAB data reflects 1/2 of the two year budget (7/1/2007 to 6/30/2008)				
1118	DEQ's programs include enforcement of environmental regulation.				
1119	A significant part of DEQ's limited and Non-limited Debt service is associated with the				
1120	Clean Water State Revolving Fund which loans money to municipalities and local governments				
1121	for infrastructure improvements (i.e. sewage treatment system construction and upgrades).				
1122	The Operating Budget reflects expenditures made directly by DEQ versus pass through dollars.				
1123					
1124	<b>Pennsylvania Department of Environmental Protection</b>				
1125		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1126		<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Recommended</b>
1127	<b>Expenditures by Program</b>				
1128	Environmental Protection	515,905,724	536,303,469	696,400,000	717,292,000
1129	<b>Total Expenditures</b>	515,905,724	536,303,469	696,400,000	717,292,000
1130					
1131	<b>Expenditures By Funds</b>				
1132	General Revenue	221,443,263	220,457,234	224,548,000	231,284,440
1133	Federal Funds	84,681,593	97,353,331	178,692,000	184,052,760
1134	Restricted Funds	41,207,483	27,627,007	29,979,000	30,878,370
1135	Other Funds	168,573,385	190,865,897	263,181,000	271,076,430
1136	<b>Total Expenditures</b>	\$515,905,724	536,303,469	\$696,400,000	717,292,000
1137					
1138	<b>FTE Authorization</b>	2981.6	2,933	2933.2	2,933
1139	SRF and UST funds are included.				
1140					

	A	B	C	D	E
1141					
1142	<b>Rhode Island Department of Environment Management</b>				
1143		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1144		<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Recommended</b>
1145	<b>Expenditures by Program</b>				
1146	Office of the Director	15,617,651	9,216,664	9,708,324	8,478,674
1147	Bureau of Natural Resources	30,222,970	31,963,059	44,474,996	45,096,587
1148	Bureau of Environmental Protection	18,888,076	27,017,894	40,584,679	32,738,832
1149	<b>Total Expenditures</b>	<b>\$64,728,697</b>	<b>68,197,617</b>	<b>\$94,767,999</b>	<b>86,314,093</b>
1150					
1151	<b>Expenditures By Funds</b>				
1152	General Revenue	33,277,951	38,089,653	36,632,436	36,131,647
1153	Federal Funds	16,417,852	18,684,016	37,292,430	27,747,197
1154	Restricted Receipts	9,171,245	9,817,745	18,497,716	16,844,363
1155	Other Funds	5,861,649	1,606,203	2,345,417	5,590,886
1156	<b>Total Expenditures</b>	<b>\$64,728,697</b>	<b>68,197,617</b>	<b>\$94,767,999</b>	<b>86,314,093</b>
1157					
1158	<b>FTE Authorization</b>	538.7	531	505.3	489
1159					
1160	<b>South Carolina Department of Health And Environmental Control</b>				
1161		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1162		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
1163	<b>Expenditures by Program</b>				
1164	Env. Quality Control Administration	6,340,043	6,101,159	6,188,730	7,696,230
1165	Environmental Programs	84,711,293	82,583,619	88,656,379	141,691,481
1166	<b>Total Expenditures</b>	<b>\$91,051,336</b>	<b>\$88,684,778</b>	<b>\$94,845,109</b>	<b>\$149,387,711</b>
1167					
1168	<b>Expenditures By Funds</b>				
1169	General Revenue	15,559,382	16,820,270	16,626,091	23,026,029
1170	Federal Funds	21,857,040	22,866,874	22,546,372	34,559,443
1171	Restricted Funds	31,733,117	28,637,091	34,435,820	65,028,850
1172	Other Funds	21,901,797	20,360,543	21,236,826	26,773,389
1173	<b>Total Expenditures</b>	<b>\$91,051,336</b>	<b>\$88,684,778</b>	<b>\$94,845,109</b>	<b>\$149,387,711</b>
1174					

	A	B	C	D	E
1175	<b>FTE Authorization</b>			969.56	1042.5
1176	Notes:				
1177	1. Included in the restricted accounts is the 1/2 cent gasoline tax used for Underground Storage Tank site remediation				
1178	2. SCDHEC received new state recurring appropriations in the amount of \$5.409.817.				
1179	3. FTE figures are not available for FY05 and FY06.				
1180	UST trust funds included, as well as the administrative and technical aspects of the DW/CW SRF's.				
1181	The loan funds for the Clean Water and DW SRF's are handled by another state agency and are not reflected.				
1182					
1183	<b>South Dakota Department of Environment and Natural Resources</b>				
1184		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1185		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>
1186	<b>Expenditures by Program</b>				
1187	Financial and Technical Assistance	10,029,486	9,597,591	8,983,524	7,696,167
1188	Environmental Services	9,654,010	10,175,284	9,901,697	10,219,632
1189	State Revolving Fund	32,593,485	69,821,997	68,417,769	68,000,000
1190	<b>Total Expenditures</b>	<b>\$52,276,981</b>	<b>\$89,594,872</b>	<b>\$87,302,990</b>	<b>\$85,915,799</b>
1191					
1192	<b>Expenditures By Funds</b>				
1193	General	5,680,027	5,887,799	6,083,124	6,263,707
1194	Federal	24,899,066	30,567,571	24,265,005	21,910,470
1195	Other	21,697,888	53,139,502	56,954,861	57,741,622
1196	<b>Total Expenditures</b>	<b>\$52,276,981</b>	<b>\$89,594,872</b>	<b>\$87,302,990</b>	<b>\$85,915,799</b>
1197					
1198	<b>FTE Authorization</b>	173.5	173.5	173.5	176.5
1199					
1200	<b>Tennessee Department of Environment and Conservation</b>				
1201		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1202		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Legislatively Adopted</b>
1203	<b>Expenditures by Program</b>				
1204	Air Quality	14,954,800	15,362,400	15,659,700	19,437,700
1205	Water Quality	64,361,500	84,210,600	65,318,800	95,184,700
1206	Land Quality	67,148,500	52,957,300	44,000,300	68,572,600
1207	Environmental Assistance	1,055,600	1,067,600	1,293,900	1,662,400

	A	B	C	D	E
1208	Environmental Administration	3,934,000	4,645,400	5,574,300	6,089,000
1209	Operating Budget Subtotal	151,454,400	158,243,300	131,847,000	190,946,400
1210	Limited and Non-limited Debt Service	0	0	0	0
1211	<b>Total Expenditures</b>	151,454,400	158,243,300	131,847,000	190,946,400
1212					
1213	<b>Expenditure by Funds</b>				
1214	General Fund State Appropriations	35,082,300	25,306,800	28,146,200	32,458,200
1215	Dedicated Revenues	72,566,000	70,198,500	62,181,600	92,076,500
1216	Federal	43,068,200	61,796,500	39,047,600	65,602,000
1217	Other	737,900	941,500	2,471,600	809,700
1218	<b>Total Expenditures</b>	151,454,400	158,243,300	131,847,000	190,946,400
1219					
1220	<b>FTE Authorization</b>	1,188.00	1,205.00	1,205.00	1,240.00
1221	NOTES:				
1222	Fiscal year runs from July 1 through June 30.				
1223	Water Quality includes Clean Water & Drinking Water SRF loans to municipalities, which vary significantly from year to year.				
1224	Land Quality includes UST reimbursement claims for cleanups, which vary significantly from year to year.				
1225	SRF and UST funds are included.				
1226					
1227	<b>Texas Commission on Environmental Quality</b>				
1228					
1229	<b>Base Appropriation by Goal</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
1230	Assessment, Planning & Permitting	131,122,259	253,349,589	259,084,657	341,511,235
1231	Drinking Water and Water Utilities	10,840,169	11,762,494	11,621,026	13,693,008
1232	Enforcement and Compliance Support	52,041,105	54,993,559	52,296,754	53,403,207
1233	Pollution Cleanup	101,620,786	139,259,817	37,363,406	97,036,691
1234	River Compacts	337,209	325,267	325,265	356,109
1235	Indirect Administration	46,534,905	44,682,107	43,660,929	42,898,671
1236					
1237	<b>Total Base Appropriation by Goal</b>	342,496,433	504,372,833	404,352,037	548,898,921
1238					
1239	<b>Base Appropriation by Method of Finance (MOF)</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
1240	General Revenue	26,956,373	5,437,639	4,834,204	8,341,815
1241	General Revenue - Dedicated	271,003,984	445,329,418	334,343,961	490,122,446

	A	B	C	D	E
1242	Federal Funds	40,440,767	45,173,109	45,041,206	43,018,614
1243	Other Funds	4,095,309	8,432,667	20,132,666	7,416,046
1244					
1245	<b>Total Base Appropriation by MOF</b>	342,496,433	504,372,833	404,352,037	548,898,921
1246					
1247	<b>Authorized FTEs</b>	3,037.0	2,987.5	2,933.5	2,932.0
1248					
1249	Note: Base appropriation does not include riders and/or legislative/contingency appropriations.				
1250	The SRF is represented in the "Other Funds" line item.				
1251	UST (not LUST) is reflected in the FF line at \$187k/AY.				
1252					
1253	<b>Utah Department of Environmental Quality</b>				
1254		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1255		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Authorized Budget</b>
1256	<b>Expenditures by Program</b>				
1257					
1258	Executive Director	5,178,864	5,009,255	6,632,796	6,151,124
1259	Air Quality	8,712,456	9,440,321	9,633,150	11,813,100
1260	Drinking Water	3,566,851	3,766,587	3,900,406	4,369,700
1261	Environ. Response & Remediation	5,512,115	7,445,166	5,997,566	7,444,400
1262	Radiation Control	2,723,186	3,062,183	2,996,384	3,481,200
1263	Solid and Hazardous Waste	5,785,816	6,142,632	6,932,069	7,864,000
1264	Trust Fund	61,691,031	40,017,733	35,521,854	32,071,300
1265	Water Quality	7,660,498	8,895,837	11,714,933	12,972,300
1266	<b>Total Expenditures</b>	100,830,817	83,779,714	83,329,158	86,167,124
1267					
1268	<b>Expenditure by Funds</b>				
1269	General Funds	10,265,952	10,637,568	12,379,209	13,352,724
1270	Restricted Funds	7,401,706	7,990,926	9,028,317	11,095,900
1271	Dedicated Revenues	7,292,381	8,021,727	9,994,359	9,330,600
1272	Federal	21,411,942	30,152,181	34,244,557	30,222,800
1273	Other (includes Trust Funds)	54,458,836	26,977,310	17,682,715	22,165,100
1274	<b>Total Expenditures</b>	100,830,817	83,779,712	83,329,157	86,167,124
1275					
1276	<b>FTE Authorization</b>	418	420	403	403

	A	B	C	D	E
1277					
1278	Note: Includes SRF administrative and set-asides and SRF Loans.				
1279	"Trust Fund" includes funds from PST Fund and other listed accounts.				
1280	In FY07 DEQ information technology employees were transferred out to a new department and their services billed to DEQ.				
1281					
1282					
1283	<b>Vermont Department of Environmental Conservation</b>				
1284		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1285		<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Recommended</b>
1286	<b>Expenditures by Division</b>				
1287	Air Pollution Control	2,725,143	3,036,657	4,549,114	3,104,348
1288	Commissioners Office	904,228	1,242,613	1,655,186	1,312,772
1289	Environmental Assistance	1,621,103	1,824,292	1,999,191	1,712,722
1290	Facilities Engineering	1,569,808	1,745,120	1,984,671	2,016,743
1291	Laboratory	1,001,920	659,647	1,072,700	968,931
1292	Waste Management	4,400,889	6,000,722	7,025,514	5,517,297
1293	Water Quality	6,838,447	7,693,090	7,821,923	8,126,526
1294	Water Supply	3,245,569	3,113,899	3,021,075	3,294,429
1295	Wastewater Management	4,017,320	4,076,819	5,368,790	4,454,190
1296	Remedial/ Stormwater Funds	5,182,160	7,651,447	8,529,847	7,660,011
1297	Sum of Divisions w/o Remedial funds	26,324,427	29,392,859	34,498,163	30,507,958
1298	<b>Total Budget</b>	<b>31,506,587</b>	<b>37,044,306</b>	<b>43,028,010</b>	<b>38,167,969</b>
1299					
1300	<b>Expenditures By Funds</b>				
1301	<b>General Revenue</b>	7,572,558	9,037,723	11,673,813	9,207,230
1302	<b>Federal Funds</b>	9,733,034	12,931,864	11,275,811	10,869,970
1303	<b>Other Funds</b>	14,200,995	15,074,719	20,078,386	18,090,769
1304	<b>Total Expenditures</b>	<b>31,506,587</b>	<b>37,044,306</b>	<b>43,028,010</b>	<b>38,167,969</b>
1305					
1306	<b>FTE Authorization</b>	292	298	300	306
1307					
1308	<b>Virginia Department of Environmental Quality</b>				
1309		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1310		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>

	A	B	C	D	E
1311	<b>Expenditures by Program</b>				
1312	Administrative & Support Services	20,586,938	19,542,720	22,452,065	23,874,420
1313	Environmental Quality Programs	63,537,695	76,277,593	67,181,237	73,172,146
1314	Financial Assistance	69,434,802	70,493,635	78,763,817	92,593,508
1315	<b>Total Expenditures</b>	<b>\$153,559,435</b>	<b>\$166,313,948</b>	<b>\$168,397,119</b>	<b>\$189,640,074</b>
1316					
1317	<b>Expenditures By Funds</b>				
1318	General Revenue	36,866,105	43,775,615	42,912,548	67,770,523
1319	Federal Funds	41,089,847	46,421,287	36,641,658	42,573,018
1320	Restricted Receipts	69,437,152	71,538,914	84,019,853	73,259,043
1321	Other Funds	6,166,331	4,578,132	4,823,060	6,037,490
1322	<b>Total Expenditures</b>	<b>\$153,559,435</b>	<b>\$166,313,948</b>	<b>\$168,397,119</b>	<b>\$189,640,074</b>
1323					
1324	<b>FTE Authorization</b>	880	884	931	957
1325	The State Revolving Funds are in Federal Funds; Petroleum Storage Tank Funds are in Restricted Receipts.				
1326					
1327	<b>Washington Department of Ecology</b>				
1328					
1329		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1330		<b>Actual</b>	<b>Actual</b>	<b>Actual as of 9/5/07</b>	<b>Budget</b>
1331	<b>OPERATING BUDGET</b>				
1332	By Program				
1333	Administration	19,357,983	19,293,569	22,266,855	25,085,305
1334	Air Quality	17,973,383	17,770,394	19,090,204	18,804,804
1335	Environmental Assessment	11,451,938	11,489,529	13,121,889	14,870,846
1336	Shorelands and Environmental Assistance	23,897,230	20,693,074	27,618,169	36,268,075
1337	Water Quality	21,720,585	23,135,928	26,422,239	36,729,338
1338	Water Resources	15,295,919	16,169,943	19,588,813	21,605,109
1339	Toxics Cleanup	14,845,952	16,325,261	21,868,918	24,259,344
1340	Nuclear Waste	6,451,874	6,955,226	7,530,362	10,965,479
1341	Hazardous Waste & Toxics Reduction	9,796,677	9,967,136	12,145,104	13,947,900
1342	Solid Waste & Financial Assistance	11,613,506	12,170,819	14,752,478	18,448,924
1343	Spill Prevention, Preparedness, & Response	9,732,434	10,886,565	18,306,124	14,660,876
1344	<b>Total</b>	<b>\$162,137,481</b>	<b>\$164,857,444</b>	<b>\$202,711,155</b>	<b>\$235,646,000</b>
1345					

	A	B	C	D	E
1346	<b>By Fund</b>				
1347	General Fund State	34,892,953	39,410,280	42,455,171	50,030,000
1348	Federal Funds	32,922,730	31,133,660	34,620,169	42,374,000
1349	Dedicated Funds	89,427,557	89,726,507	121,531,940	136,397,000
1350	Other Funds	4,894,241	4,586,997	4,103,875	6,845,000
1351	<b>Total</b>	<b>\$162,137,481</b>	<b>\$164,857,444</b>	<b>\$202,711,155</b>	<b>\$235,646,000</b>
1352					
1353	<b>FTEs</b>	1,429.20	1,446.50	1,545.10	1,599.70
1354					
1355	<b>CAPITAL BUDGET</b>				
1356	General obligation bond funds	13,450,583	11,470,187	30,534,407	42,812,177
1357	Federal funds	23,995,386	23,708,849	21,810,636	29,048,886
1358	Dedicated funds	105,606,640	112,268,092	123,267,429	157,194,908
1359	<b>Total</b>	<b>\$143,052,609</b>	<b>\$147,447,128</b>	<b>\$175,612,472</b>	<b>\$229,055,971</b>
1360	Notes:				
1361	Other funds = Private/Local				
1362	General obligation bond funds = 057 SBCA				
1363	FY05, FY06, and FY07 actual data is from Ad Hoc				
1364	FY08 operating budget is enacted from BASS with the FY08 total percentage times each program's allotment control total				
1365	FY08 capital budget is book 1 allotment				
1366	Federal Operating = Accounts 001 and 727, Types 2 and 3, Programs A-P				
1367	Private/Local Operating = Accounts 001 and 173, Types 7 and 9, Programs A-P				
1368	The State Revolving Fund and Underground Storage Tank programs are included in the above.				
1369					
1370	<b>West Virginia Department of Environmental Protection</b>				
1371		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1372		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>
1373	<b>Expenditures by Division/Office</b>				
1374	Executive/Administration	14,567,247	11,564,541	11,800,143	15,781,677
1375	Mining and Reclamation	19,760,015	18,954,887	19,388,556	25,821,116
1376	Air Quality	8,111,988	8,077,646	7,456,449	9,770,003
1377	Land Restoration	65,261,374	58,530,478	71,226,645	175,377,477
1378	Water and Waste Management	114,971,383	60,648,690	45,697,121	74,003,291
1379	Environmental Enforcement	3,627,499	4,030,741	3,692,963	5,235,645
1380					

	A	B	C	D	E
1381	<b>Total Expenditures</b>	\$226,299,506	\$161,806,983	\$159,261,877	\$305,989,209
1382					
1383	<b>Expenditures By Funds</b>				
1384	General Revenue	10,639,324	6,721,252	6,796,415	7,409,623
1385	Federal Funds	86,323,490	49,435,773	47,808,899	138,554,420
1386	Special Revenue Funds	129,336,692	105,649,958	104,656,563	160,025,166
1387	<b>Total Expenditures</b>	\$226,299,506	\$161,806,983	\$159,261,877	\$305,989,209
1388					
1389	<b>FTE Authorization</b>	926.95	938.23	926.23	891.63
1390	The information provided has all expenditures and budget for DEP. This includes SRF and UST programs.				
1391					
1392	<b>Wisconsin DNR - Environmental Quality</b>				
1393	<b>Environmental Activities</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1394	Air	16,655,326	16,700,942	16,721,730	19,848,300
1395	Waste and Remediation	55,486,078	59,219,639	59,568,411	61,211,100
1396	Water	131,511,485	139,729,184	135,106,322	135,041,400
1397	Environmental Admin	18,698,182	15,861,627	16,938,480	20,336,291
1398	Land & Facilities Management	873,874	880,021	985,530	1,029,000
1399					
1400	<b>Total</b>	223,224,945	232,391,413	229,320,473	237,466,091
1401					
1402	General State Revenue	100,235,542	99,735,976	99,406,900	96,696,100
1403	Segregated Funds	66,088,298	76,421,029	72,774,553	73,593,291
1404	Program Fees	28,672,801	26,862,993	28,596,978	36,140,200
1405	Federal	28,228,304	29,371,415	28,542,042	31,036,500
1406					
1407	<b>Total</b>	223,224,945	232,391,413	229,320,473	237,466,091
1408	<b>FTE</b>	981	922.48	913.98	913.08
1409	State Revolving Funds are not in agency budget.				
1410	Underground Storage Tank funds are included.				
1411					
1412	<b>Wyoming Department of Environmental Quality</b>				
1413		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1414		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>

	A	B	C	D	E
1415	<b>Expenditures by Program</b>				
1416	Administration (Director's Office)	1,654,725	1,654,725	3,878,352	3,878,352
1417	Air Quality	4,996,862	4,996,862	6,799,027	6,799,027
1418	Water Quality	11,210,102	11,210,102	13,497,498	13,497,498
1419	Land Quality	3,586,886	3,586,886	4,168,911	4,168,911
1420	Industrial Siting	192,622	192,622	219,392	219,392
1421	Solid and Hazardous Waste	2,414,262	2,414,262	3,336,995	3,336,995
1422	Abandoned Mine Lands	29,167,902	29,167,902	29,268,056	29,268,056
1423	<b>Total Expenditures</b>	<b>\$53,223,360</b>	<b>\$53,223,360</b>	<b>\$61,168,228</b>	<b>\$61,168,228</b>
1424					
1425	<b>Expenditures By Funds</b>				
1426	General Revenue	10,282,720	10,282,720	16,306,586	16,306,586
1427	Federal Funds	37,452,160	37,452,160	37,843,789	37,843,789
1428	Other Funds	5,488,480	5,488,480	7,017,854	7,017,854
1429	<b>Total Expenditures</b>	<b>\$53,223,360</b>	<b>\$53,223,360</b>	<b>\$61,168,228</b>	<b>\$61,168,228</b>
1430					
1431	<b>FTE Authorization</b>	226	229	260	262
1432					
1433	<b>TOTALS, ALL STATES</b>				
1434	<b>Nominal Data (49 states)</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008*</b>
1435	<b>Expenditures By Funds</b>				
1436	General Revenue	\$1,486,063,757	\$1,823,564,999	\$1,645,447,330	\$1,638,895,157
1437	Avg General Funds Per State	\$32,305,734	\$37,215,612	\$34,280,153	\$34,143,649
1438	Federal Funds	\$1,753,557,035	\$1,985,823,018	\$2,074,620,597	\$2,934,022,896
1439	Avg Federal Funds Per State	\$38,120,805	\$40,527,000	\$43,221,262	\$61,125,477
1440	Other Funds	\$3,657,415,567	\$6,250,056,155	\$6,476,794,592	\$7,574,900,665
1441	Avg Other Funds Per State	\$79,509,034	\$127,552,166	\$134,933,221	\$157,810,431
1442	<b>Total Expenditures</b>	<b>\$6,897,036,358</b>	<b>\$10,059,444,172</b>	<b>\$10,196,862,520</b>	<b>\$12,147,818,717</b>
1443	Avg per State	\$149,935,573	\$205,294,779	\$212,434,636	\$253,079,557
1444	Number of States Reporting =	46	49	48	48
1445	<b>FTE Authorization</b>	41,936.96	49,813.42	47,168.91	48,081.45
1446	Avg per State	975.28	1,082.90	1,025.41	1,045.25
1447	Number of States Reporting =	43	46	46	46
1448	*Most state budgets were supplied before the federal government completed its 2008 budget.				
1449					

	A	B	C	D	E
1450	<b>Normalized Data (projected totals for 50 States)</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1451	General Revenue	\$1,615,286,693	\$1,860,780,611	\$1,714,007,636	\$1,707,182,455
1452	Federal Funds	\$1,906,040,255	\$2,026,350,018	\$2,161,063,122	\$3,056,273,849
1453	Other Funds	\$3,975,451,703	\$6,377,608,321	\$6,746,661,033	\$7,890,521,526
1454	<b>Projected Total Expenditures, 50 States</b>	<b>\$7,496,778,650</b>	<b>\$10,264,738,951</b>	<b>\$10,621,731,791</b>	<b>\$12,653,977,830</b>
1455					
1456	<b>Projected Total Employees</b>	<b>48,764</b>	<b>54,145</b>	<b>51,271</b>	<b>52,262</b>
1457					
1458	<b>Analysis</b>				
1459					
1460		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1461	<b>STAG Funds as Appropriated to US EPA</b>	<b>\$3,575,348,500</b>	<b>\$3,213,553,367</b>	<b>\$3,213,606,367</b>	<b>\$2,926,222,518</b>
1462	<b>State Reported Sources of Federal Spending</b>	<b>\$1,096,040,255</b>	<b>\$2,026,350,018</b>	<b>\$2,161,063,122</b>	<b>\$3,056,273,849</b>
1463					
1464					
1465	<b>Substituting Appropriated Federal Funds for those Reported</b>				
1466		<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 Budgeted</b>
1467	General Revenue	\$1,615,286,693	\$1,860,780,611	\$1,714,007,636	\$1,707,182,455
1468	Federal Funds as Appropriated	\$3,575,348,500	\$3,213,553,367	\$3,213,606,367	\$2,926,222,518
1469	Other Funds	\$3,975,451,703	\$6,377,608,321	\$6,746,661,033	\$7,890,521,526
1470	<b>Projected Total Expenditures, 50 States</b>	<b>\$9,166,086,895</b>	<b>\$11,451,942,299</b>	<b>\$11,674,275,036</b>	<b>\$12,523,926,499</b>
1471					
1472					
1473	Inflation Rates, annual %	3.39	3.24	2.85	n/a
1474		0.9661	0.9676	0.9715	n/a
1475					
1476	<b>Budget Needed to stay even with Inflation</b>	n/a	\$9,476,817,241	\$11,840,163,143	\$12,070,032,960
1477	<b>Actual Expenditures or Budget</b>	n/a	\$11,451,942,299	\$11,674,275,036	\$12,523,926,499
1478					
1479		<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
1480	% from Federal	39.0%	28.1%	27.5%	23.4%
1481	% from General Funds	17.6%	16.2%	14.7%	13.6%
1482	% from all other sources	43.4%	55.7%	57.8%	63.0%
1483					
1484	Number of States with Budget Increases	n/a	35	33	34

	A	B	C	D	E
1485	Number of States with Budget Decreases	n/a	9	15	11
1486					
1487	Number of New Federal Rules States are to Implement	40	39	40	40