

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	49,979	136,774	74,523	74,523	78,222	80,751	78,222
Other Operating Expense	5,118,211	5,037,000	5,369,499	5,124,518	5,294,683	5,294,683	5,294,683
GRAND TOTAL	5,168,190	5,173,774	5,444,022	5,199,041	5,372,905	5,375,434	5,372,905
Funding							
G-1000-General Fund	5,168,190	5,173,774	5,444,022	5,199,041	5,372,905	5,375,434	5,372,905
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	5,168,190	5,173,774	5,444,022	5,199,041	5,372,905	5,375,434	5,372,905

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	55,196	1	53,152

Budget Summary

1,014

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	276,538	267,754	282,654	253,928	319,805	330,191	319,805
Other Operating Expense	0	2,000	3,840	3,840	3,840	3,840	3,840
GRAND TOTAL	276,538	269,754	286,494	257,768	323,645	334,031	323,645
Funding							
G-1000-General Fund	276,538	269,754	286,494	257,768	323,645	334,031	323,645
Staffing							
110000-Full Time Positions	0	0	0	4	4	4	4
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	276,538	269,754	286,494	257,768	323,645	334,031	323,645

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	4	226,591	4	218,199

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,495,459	2,366,868	2,935,141	2,509,732	2,509,732	2,589,049	2,509,732
Other Operating Expense	314,513	246,813	410,726	392,242	283,387	283,387	283,387
GRAND TOTAL	2,809,972	2,613,681	3,345,867	2,901,974	2,793,119	2,872,436	2,793,119
Funding							
G-1000-General Fund	2,689,621	2,041,421	2,740,679	2,329,714	2,657,457	2,736,774	2,657,457
T-2680-Voluntary Remediation Fund	47,969	46,860	49,556	46,860	26,725	26,725	26,725
T-2830-Environmental Management Permit Operation Fund	0	227,931	241,046	227,931	0	0	0
T-6130-Hazardous Substances Response Trust Fund	55,503	140,227	148,296	140,227	4,259	4,259	4,259
T-8012-Department Of Defense	0	21,100	22,314	21,100	0	0	0
T-8066-Environmental Protection Agenc	16,879	136,142	143,976	136,142	104,678	104,678	104,678
Staffing							
110000-Full Time Positions	0	0	0	32	32	32	32
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,809,972	2,613,681	3,345,867	2,901,974	2,793,119	2,872,436	2,793,119

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	32	1,730,577	32	1,666,485

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	940,024	709,837	890,786	905,272	905,272	933,866	905,272
Other Operating Expense	55,167	36,802	142,035	81,072	96,364	96,364	96,364
GRAND TOTAL	995,191	746,639	1,032,821	986,344	1,001,636	1,030,230	1,001,636
Funding							
G-1000-General Fund	995,191	746,639	1,032,821	986,344	1,001,636	1,030,230	1,001,636
Staffing							
110000-Full Time Positions	0	0	0	13	13	13	13
190000-Vacant (included in Full Time)	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	995,191	746,639	1,032,821	986,344	1,001,636	1,030,230	1,001,636

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	13	623,894	13	600,787

Budget Summary

1,049

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	41,096	50,706	53,096	50,706	51,503	51,503	51,503
GRAND TOTAL	41,096	50,706	53,096	50,706	51,503	51,503	51,503
Funding							
D-3240-Environmental Management Special Fund	41,096	50,706	53,096	50,706	51,503	51,503	51,503
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	41,096	50,706	53,096	50,706	51,503	51,503	51,503

Budget Summary

1,024

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	237,637	259,721	129,714	116,013	116,013	119,402	116,013
Other Operating Expense	72,590	2,964,907	222,546	220,395	410,656	410,656	410,656
GRAND TOTAL	310,227	3,224,628	352,260	336,408	526,669	530,058	526,669
Funding							
D-2530-State Solid Waste Management Fund	310,227	3,224,628	352,260	336,408	526,669	530,058	526,669
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	310,227	3,224,628	352,260	336,408	526,669	530,058	526,669

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	73,947	2	71,209

Budget Summary

1,057

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	124,341	-10,066	0	0	0	0	0
GRAND TOTAL	124,341	-10,066	0	0	0	0	0
Funding							
D-2530-State Solid Waste Management Fund	0	-10,066	0	0	0	0	0
T-2530-State Solid Waste Management Fund	124,341	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	124,341	-10,066	0	0	0	0	0

Budget Summary

1,037

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	267,027	242,401	163,889	242,401	470,686	486,069	470,686
Other Operating Expense	45,425	164,504	283,259	184,625	366,917	366,917	366,917
GRAND TOTAL	312,452	406,905	447,148	427,026	837,603	852,986	837,603
Funding							
D-2580-Indiana Recycling Promotion and Assistance Fund	312,452	406,905	447,148	427,026	837,603	852,986	837,603
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	312,452	406,905	447,148	427,026	837,603	852,986	837,603

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	5	335,627	5	323,197

Budget Summary

1,034

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	500,000	525,000	1,108,280	600,000	1,000,000	1,000,000	1,000,000
GRAND TOTAL	500,000	525,000	1,108,280	600,000	1,000,000	1,000,000	1,000,000
Funding							
D-2580-Indiana Recycling Promotion and Assistance Fund	500,000	525,000	1,108,280	600,000	1,000,000	1,000,000	1,000,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	500,000	525,000	1,108,280	600,000	1,000,000	1,000,000	1,000,000

Budget Summary

1,027

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	461,452	100,000	95,500	554,392	565,429	554,392
Other Operating Expense	108	1,948,536	400,115	382,110	44,835	44,835	44,835
GRAND TOTAL	108	2,409,988	500,115	477,610	599,227	610,264	599,227
Funding							
D-2640-Waste Tire Management Fund	108	2,409,988	500,115	477,610	599,227	610,264	599,227
Staffing							
110000-Full Time Positions	0	0	0	4	4	4	4
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	108	2,409,988	500,115	477,610	599,227	610,264	599,227

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	4	240,804	4	231,885

Budget Summary

1,053

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	2	31,306	32,782	31,307	0	0	0
GRAND TOTAL	2	31,306	32,782	31,307	0	0	0
Funding							
D-2640-Waste Tire Management Fund	2	31,306	32,782	31,307	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2	31,306	32,782	31,307	0	0	0

Budget Summary

1,058

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	196,023	-13,319	0	0	0	0	0
GRAND TOTAL	196,023	-13,319	0	0	0	0	0
Funding							
D-2640-Waste Tire Management Fund	0	-13,319	0	0	0	0	0
T-2640-Waste Tire Management Fund	196,023	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	196,023	-13,319	0	0	0	0	0

Budget Summary

1,035

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	877,549	935,138	777,975	742,967	955,897	976,900	955,897
Other Operating Expense	45,667	55,220	277,385	264,902	56,188	56,188	56,188
GRAND TOTAL	923,216	990,358	1,055,360	1,007,869	1,012,085	1,033,088	1,012,085
Funding							
D-2680-Voluntary Remediation Fund	763,323	876,261	975,571	893,772	946,304	967,307	946,304
T-2830-Environmental Management Permit Operation Fund	40,529	3,944	2,758	3,944	0	0	0
T-6130-Hazardous Substances Response Trust Fund	20,363	24,065	16,829	24,065	0	0	0
T-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	80,624	45,684	31,947	45,684	0	0	0
T-8066-Environmental Protection Agenc	18,377	40,404	28,255	40,404	65,781	65,781	65,781
Staffing							
110000-Full Time Positions	0	0	0	10	10	10	10
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	923,216	990,358	1,055,360	1,007,869	1,012,085	1,033,088	1,012,085

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	10	458,228	10	441,256

Budget Summary

1,022

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	10,149,218	10,090,629	11,300,344	9,973,701	11,580,328	11,939,690	11,580,328
Other Operating Expense	1,718,135	1,328,840	1,667,789	1,619,470	1,513,477	1,513,477	1,513,477
GRAND TOTAL	11,867,353	11,419,469	12,968,133	11,593,171	13,093,805	13,453,167	13,093,805
Funding							
D-2760-Title V Operating Permit Program Trust Fund	11,530,457	10,492,151	11,951,723	10,665,853	12,758,655	13,118,017	12,758,655
T-6820-Asbestos Trust Fund	86,396	111,464	122,173	111,464	74,500	74,500	74,500
T-8066-Environmental Protection Agenc	193,092	779,339	854,214	779,339	180,300	180,300	180,300
T-8097-Department Of Homeland Securit	57,408	36,515	40,023	36,515	80,350	80,350	80,350
Staffing							
110000-Full Time Positions	0	0	0	151	151	151	151
190000-Vacant (included in Full Time)	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	11,867,353	11,419,469	12,968,133	11,593,171	13,093,805	13,453,167	13,093,805

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	151	7,840,439	151	7,550,050

Budget Summary

1,060

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,366,414	-68,597	0	0	0	0	0
GRAND TOTAL	1,366,414	-68,597	0	0	0	0	0
Funding							
D-2760-Title V Operating Permit Program Trust Fund	0	-68,597	0	0	0	0	0
T-2760-Title V Operating Permit Program Trust Fund	1,366,414	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,366,414	-68,597	0	0	0	0	0

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	4,379,584	4,559,303	5,277,146	4,380,339	5,076,799	5,231,916	5,076,799
Other Operating Expense	232,097	366,323	576,394	550,456	424,403	424,403	424,403
GRAND TOTAL	4,611,681	4,925,626	5,853,540	4,930,795	5,501,202	5,656,319	5,501,202
Funding							
G-1000-General Fund	1,510,151	1,370,367	1,652,203	1,371,701	0	0	0
D-2640-Waste Tire Management Fund	0	0	0	0	1,000,000	1,000,000	1,000,000
D-2830-Environmental Management Permit Operation Fund	2,573,950	2,912,031	3,510,933	2,915,866	4,311,059	4,466,176	4,311,059
T-1000-General Fund	407,339	49,963	53,627	49,963	0	0	0
T-2680-Voluntary Remediation Fund	27,315	26,798	28,763	26,798	76,283	76,283	76,283
T-2830-Environmental Management Permit Operation Fund	0	18,607	19,972	18,607	0	0	0
T-6130-Hazardous Substances Response Trust Fund	61,414	54,338	58,323	54,338	111,160	111,160	111,160
T-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	57,117	61,306	57,117	2,700	2,700	2,700
T-8066-Environmental Protection Agenc	31,512	436,405	468,413	436,405	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	65	65	65	65
190000-Vacant (included in Full Time)	0	0	0	3	3	3	3

Summary							
							5,501,202
				FY16	FY16	FY17	FY17
				Positions	Dollars	Positions	Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES				65	3,384,281	65	3,258,940

Budget Summary

1,023

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	3,296,153	3,216,577	3,991,879	3,226,652	3,665,594	3,779,520	3,665,594
Other Operating Expense	530,606	335,525	386,382	368,994	358,746	358,746	358,746
GRAND TOTAL	3,826,759	3,552,102	4,378,261	3,595,646	4,024,340	4,138,266	4,024,340
Funding							
D-2830-Environmental Management Permit Operation Fund	3,749,490	3,042,204	3,765,075	3,085,748	1,028,599	1,142,525	1,028,599
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	0	0	0	2,500,000	2,500,000	2,500,000
T-1000-General Fund	0	120,466	144,868	120,466	40,334	40,334	40,334
T-2640-Waste Tire Management Fund	0	0	0	0	30,400	30,400	30,400
T-2680-Voluntary Remediation Fund	0	23,079	27,754	23,079	53,060	53,060	53,060
T-2830-Environmental Management Permit Operation Fund	0	46,343	55,730	46,343	84,250	84,250	84,250
T-6130-Hazardous Substances Response Trust Fund	16,937	65,512	78,783	65,512	92,320	92,320	92,320
T-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	59,174	48,680	58,541	48,680	0	0	0
T-8012-Department Of Defense	1,158	2,505	3,012	2,505	1,200	1,200	1,200
T-8066-Environmental Protection Agenc	0	203,313	244,498	203,313	194,177	194,177	194,177
Staffing							
110000-Full Time Positions	0	0	0	47	47	47	47
190000-Vacant (included in Full Time)	0	0	0	3	3	3	3
<u>Sur</u>							
TO				FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES				47	2,485,678	47	2,393,618

Budget Summary

1,026

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	3,889,324	2,904,274	0	0	0	0	0
GRAND TOTAL	3,889,324	2,904,274	0	0	0	0	0
Funding							
D-2830-Environmental Management Permit Operation Fund	0	2,904,274	0	0	0	0	0
T-2830-Environmental Management Permit Operation Fund	3,889,324	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,889,324	2,904,274	0	0	0	0	0

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	5,944,190	6,129,656	6,607,354	6,310,023	6,483,829	6,689,219	6,483,829
Other Operating Expense	427,257	459,595	614,663	587,003	484,469	484,469	484,469
GRAND TOTAL	6,371,447	6,589,251	7,222,017	6,897,026	6,968,298	7,173,688	6,968,298
Funding							
G-1000-General Fund	1,654,226	1,449,636	1,588,844	1,517,346	0	0	0
D-2830-Environmental Management Permit Operation Fund	4,663,629	5,139,615	5,633,173	5,379,680	6,869,798	7,075,188	6,869,798
T-8066-Environmental Protection Agenc	53,592	0	0	0	98,500	98,500	98,500
Staffing							
110000-Full Time Positions	0	0	0	82	82	82	82
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	6,371,447	6,589,251	7,222,017	6,897,026	6,968,298	7,173,688	6,968,298

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	82	4,481,332	82	4,315,360

Budget Summary

1,038

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	543,372	624,962	661,897	668,314	668,314	689,728	668,314
Other Operating Expense	141,228	59,143	76,564	36,916	47,993	47,993	47,993
GRAND TOTAL	684,600	684,105	738,461	705,230	716,307	737,721	716,307
Funding							
D-2580-Indiana Recycling Promotion and Assistance Fund	0	0	0	0	716,307	737,721	716,307
D-3240-Environmental Management Special Fund	638,216	684,105	738,461	705,230	0	0	0
T-2760-Title V Operating Permit Program Trust Fund	46,384	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	8	8	8	8
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	684,600	684,105	738,461	705,230	716,307	737,721	716,307

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	8	467,200	8	449,896

Budget Summary

1,045

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	262,600	262,094	270,200	258,041	275,700	275,700	275,700
GRAND TOTAL	262,600	262,094	270,200	258,041	275,700	275,700	275,700
Funding							
D-3240-Environmental Management Special Fund	262,600	262,094	270,200	258,041	275,700	275,700	275,700
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	262,600	262,094	270,200	258,041	275,700	275,700	275,700

Budget Summary

1,033

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1	0	0	0	0	0	0
Other Operating Expense	1,004,814	691,526	641,476	612,610	608,626	608,626	608,626
GRAND TOTAL	1,004,815	691,526	641,476	612,610	608,626	608,626	608,626
Funding							
D-3240-Environmental Management Special Fund	1,004,815	691,526	641,476	612,610	608,626	608,626	608,626
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,004,815	691,526	641,476	612,610	608,626	608,626	608,626

Budget Summary

1,030

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,572,716	719,913	0	0	0	0	0
GRAND TOTAL	1,572,716	719,913	0	0	0	0	0
Funding							
D-3240-Environmental Management Special Fund	1,572,716	719,913	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,572,716	719,913	0	0	0	0	0

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	0	0	11,310,321	11,668,843	11,310,321
Other Operating Expense	0	0	0	0	2,385,608	2,385,608	2,385,608
GRAND TOTAL	0	0	0	0	13,695,929	14,054,451	13,695,929
Funding							
G-1000-General Fund	0	0	0	0	13,525,929	13,884,451	13,525,929
T-8066-Environmental Protection Agenc	0	0	0	0	170,000	170,000	170,000
Staffing							
110000-Full Time Positions	0	0	0	148	148	148	148
122000-Intermittent Positions	0	0	0	23	23	23	23
190000-Vacant (included in Full Time)	0	0	0	30	30	30	30
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	0	0	13,695,929	14,054,451	13,695,929

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	171	7,958,622	171	7,668,908

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	4,594,455	4,862,893	5,175,569	4,862,891	0	0	0
Other Operating Expense	1,844,998	2,080,690	1,770,950	1,771,034	0	0	0
GRAND TOTAL	6,439,453	6,943,583	6,946,519	6,633,925	0	0	0
Funding							
G-1000-General Fund	2,942,117	2,777,433	2,778,607	2,638,008	0	0	0
D-2530-State Solid Waste Management Fund	64,998	541,598	541,828	540,608	0	0	0
D-2580-Indiana Recycling Promotion and Assistance Fund	56,195	541,600	541,827	540,613	0	0	0
D-2640-Waste Tire Management Fund	99,252	302,045	302,175	301,493	0	0	0
D-2760-Title V Operating Permit Program Trust Fund	625,663	958,216	958,620	947,466	0	0	0
D-2830-Environmental Management Permit Operation Fund	595,163	41,664	41,680	41,588	0	0	0
D-2980-Electronic Waste Fund	0	10,416	10,421	10,397	0	0	0
D-3240-Environmental Management Special Fund	86,155	41,657	41,676	41,581	0	0	0
D-6130-Hazardous Substances Response Trust Fund	175,091	41,664	41,680	41,584	0	0	0
D-6820-Asbestos Trust Fund	22,578	20,830	20,840	20,792	0	0	0
D-6830-Underground Petroleum Storage Tank Trust Fund	50,464	83,322	83,358	83,170	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	1,721,777	1,583,138	1,583,807	1,426,625	0	0	0
Summary	<hr/>						
TOTAL	6,439,453	6,943,583	6,946,519	6,633,925	0	0	0

Budget Summary

1,032

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	151,309	84,650	169,209	161,554	1,057,549	1,057,549	1,057,549
GRAND TOTAL	151,309	84,650	169,209	161,554	1,057,549	1,057,549	1,057,549
Funding							
D-3240-Environmental Management Special Fund	105,448	84,650	169,209	161,554	528,774	528,774	528,774
D-6130-Hazardous Substances Response Trust Fund	45,861	0	0	0	0	0	0
D-6830-Underground Petroleum Storage Tank Trust Fund	0	0	0	0	528,775	528,775	528,775
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	151,309	84,650	169,209	161,554	1,057,549	1,057,549	1,057,549

Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	288,057	286,119	292,261	292,261	0	0	0
Other Operating Expense	219,894	172,082	201,250	179,042	0	0	0
GRAND TOTAL	507,951	458,201	493,511	471,303	0	0	0
Funding							
G-1000-General Fund	264,134	183,280	197,404	187,049	0	0	0
D-2530-State Solid Waste Management Fund	5,790	35,742	38,494	33,637	0	0	0
D-2580-Indiana Recycling Promotion and Assistance Fund	5,008	35,737	38,490	33,634	0	0	0
D-2640-Waste Tire Management Fund	10,365	19,933	21,470	8,498	0	0	0
D-2760-Title V Operating Permit Program Trust Fund	123,268	63,232	68,105	28,704	0	0	0
D-2830-Environmental Management Permit Operation Fund	59,418	2,749	2,962	1,607	0	0	0
D-2980-Electronic Waste Fund	0	686	739	401	0	0	0
D-3240-Environmental Management Special Fund	9,221	2,749	2,962	1,607	0	0	0
D-6130-Hazardous Substances Response Trust Fund	19,961	2,749	2,962	1,607	0	0	0
D-6820-Asbestos Trust Fund	4,448	1,375	1,480	804	0	0	0
D-6830-Underground Petroleum Storage Tank Trust Fund	6,338	5,500	5,923	22,163	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	104,469	112,520	151,592	0	0	0
Summary							
TOTAL	507,951	458,201	493,511	471,303	0	0	0

Budget Summary

1,016

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	204,107	193,859	233,521	233,521	0	0	0
Other Operating Expense	161,255	136,339	159,220	141,547	0	0	0
GRAND TOTAL	365,362	330,198	392,741	375,068	0	0	0
Funding							
G-1000-General Fund	153,450	132,079	157,096	150,026	0	0	0
D-2530-State Solid Waste Management Fund	6,490	25,758	30,635	20,400	0	0	0
D-2580-Indiana Recycling Promotion and Assistance Fund	5,611	25,754	30,634	20,400	0	0	0
D-2640-Waste Tire Management Fund	9,770	14,363	17,084	25,994	0	0	0
D-2760-Title V Operating Permit Program Trust Fund	95,718	45,567	54,199	38,616	0	0	0
D-2830-Environmental Management Permit Operation Fund	59,662	1,982	2,356	5,886	0	0	0
D-2980-Electronic Waste Fund	0	496	590	2,253	0	0	0
D-3240-Environmental Management Special Fund	9,170	1,982	2,356	5,861	0	0	0
D-6130-Hazardous Substances Response Trust Fund	17,169	1,982	2,357	5,886	0	0	0
D-6820-Asbestos Trust Fund	3,453	990	1,178	4,455	0	0	0
D-6830-Underground Petroleum Storage Tank Trust Fund	4,869	3,961	4,712	11,720	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	75,284	89,544	83,571	0	0	0
Summary							
TOTAL	365,362	330,198	392,741	375,068	0	0	0

Budget Summary

1,019

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	126,777	195,324	212,629	212,629	0	0	0
Other Operating Expense	90,228	51,324	85,100	71,702	0	0	0
GRAND TOTAL	217,005	246,648	297,729	284,331	0	0	0
Funding							
G-1000-General Fund	86,799	98,658	119,092	113,733	0	0	0
D-2530-State Solid Waste Management Fund	9,431	19,240	23,223	14,920	0	0	0
D-2580-Indiana Recycling Promotion and Assistance Fund	8,154	19,234	23,217	14,918	0	0	0
D-2640-Waste Tire Management Fund	11,437	10,730	12,952	7,962	0	0	0
D-2760-Title V Operating Permit Program Trust Fund	39,216	34,038	41,087	19,019	0	0	0
D-2830-Environmental Management Permit Operation Fund	37,126	1,481	1,787	5,365	0	0	0
D-2980-Electronic Waste Fund	0	370	447	1,145	0	0	0
D-3240-Environmental Management Special Fund	6,762	1,481	1,787	5,365	0	0	0
D-6130-Hazardous Substances Response Trust Fund	12,940	1,481	1,787	5,365	0	0	0
D-6820-Asbestos Trust Fund	1,412	741	895	2,720	0	0	0
D-6830-Underground Petroleum Storage Tank Trust Fund	3,728	2,960	3,573	5,780	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	56,234	67,882	88,039	0	0	0
Summary							
TOTAL	217,005	246,648	297,729	284,331	0	0	0

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,248,271	1,256,934	1,231,793	1,231,793	0	0	0
Other Operating Expense	123,194	187,271	323,300	253,320	0	0	0
GRAND TOTAL	1,371,465	1,444,205	1,555,093	1,485,113	0	0	0
Funding							
G-1000-General Fund	524,481	548,795	590,934	561,476	0	0	0
D-2530-State Solid Waste Management Fund	0	116,409	125,341	119,701	0	0	0
D-2580-Indiana Recycling Promotion and Assistance Fund	0	116,398	125,336	119,696	0	0	0
D-2640-Waste Tire Management Fund	8,687	64,916	69,901	66,755	0	0	0
D-2760-Title V Operating Permit Program Trust Fund	230,820	205,944	221,756	214,642	0	0	0
D-2830-Environmental Management Permit Operation Fund	169,155	8,955	9,643	9,209	0	0	0
D-2980-Electronic Waste Fund	0	2,238	2,411	2,303	0	0	0
D-3240-Environmental Management Special Fund	20,760	8,955	9,643	9,209	0	0	0
D-6130-Hazardous Substances Response Trust Fund	39,217	8,954	9,642	9,208	0	0	0
D-6820-Asbestos Trust Fund	8,327	4,478	4,822	4,605	0	0	0
D-6830-Underground Petroleum Storage Tank Trust Fund	10,537	17,907	19,283	18,415	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	359,481	340,256	366,381	349,894	0	0	0
Summary							
TOTAL	1,371,465	1,444,205	1,555,093	1,485,113	0	0	0

Budget Summary

1,085

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	24,034	0	0	0	0	0
GRAND TOTAL	0	24,034	0	0	0	0	0
Funding							
F-3610-U. S. Public Health Services Fund	0	24,034	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	24,034	0	0	0	0	0

Budget Summary

1,017

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	315,221	242,388	276,750	268,573	0	0	0
Other Operating Expense	27,601	32,867	42,946	36,737	0	0	0
GRAND TOTAL	342,822	275,255	319,696	305,310	0	0	0
Funding							
G-1000-General Fund	148,352	118,361	137,470	131,284	0	0	0
D-2530-State Solid Waste Management Fund	5,671	20,398	23,691	22,625	0	0	0
D-2580-Indiana Recycling Promotion and Assistance Fund	4,908	20,392	23,685	22,619	0	0	0
D-2640-Waste Tire Management Fund	13,341	11,376	13,212	12,617	0	0	0
D-2760-Title V Operating Permit Program Trust Fund	49,611	36,085	41,913	40,027	0	0	0
D-2830-Environmental Management Permit Operation Fund	71,476	1,568	1,821	1,739	0	0	0
D-2980-Electronic Waste Fund	0	393	457	436	0	0	0
D-3240-Environmental Management Special Fund	8,917	1,568	1,821	1,739	0	0	0
D-6130-Hazardous Substances Response Trust Fund	28,684	1,568	1,821	1,739	0	0	0
D-6820-Asbestos Trust Fund	1,789	786	912	871	0	0	0
D-6830-Underground Petroleum Storage Tank Trust Fund	10,073	3,138	3,645	3,482	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	59,622	69,248	66,132	0	0	0
Summary							
TOTAL	342,822	275,255	319,696	305,310	0	0	0

Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	859,454	919,690	988,984	954,507	0	0	0
Other Operating Expense	107,746	104,115	119,285	103,890	0	0	0
GRAND TOTAL	967,200	1,023,805	1,108,269	1,058,397	0	0	0
Funding							
G-1000-General Fund	483,601	409,522	443,307	423,358	0	0	0
D-2530-State Solid Waste Management Fund	9,760	79,856	86,445	82,555	0	0	0
D-2580-Indiana Recycling Promotion and Assistance Fund	8,446	79,851	86,437	82,547	0	0	0
D-2640-Waste Tire Management Fund	14,580	44,538	48,213	46,043	0	0	0
D-2760-Title V Operating Permit Program Trust Fund	85,340	141,287	152,942	146,060	0	0	0
D-2830-Environmental Management Permit Operation Fund	74,967	6,143	6,650	6,351	0	0	0
D-2980-Electronic Waste Fund	0	1,536	1,664	1,589	0	0	0
D-3240-Environmental Management Special Fund	11,294	6,143	6,650	6,351	0	0	0
D-6130-Hazardous Substances Response Trust Fund	23,952	6,143	6,650	6,351	0	0	0
D-6820-Asbestos Trust Fund	3,076	3,074	3,326	3,176	0	0	0
D-6830-Underground Petroleum Storage Tank Trust Fund	7,187	12,285	13,299	12,701	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	244,997	233,427	252,686	241,315	0	0	0
Summary							
TOTAL	967,200	1,023,805	1,108,269	1,058,397	0	0	0

Budget Summary

1,012

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	855,263	1,327,636	1,561,958	1,491,670	0	0	0
Other Operating Expense	87,211	191,931	103,300	98,652	0	0	0
GRAND TOTAL	942,474	1,519,567	1,665,258	1,590,322	0	0	0
Funding							
G-1000-General Fund	386,414	379,891	416,314	397,580	0	0	0
D-2530-State Solid Waste Management Fund	11,234	148,160	162,363	155,057	0	0	0
D-2580-Indiana Recycling Promotion and Assistance Fund	9,709	148,152	162,356	155,050	0	0	0
D-2640-Waste Tire Management Fund	16,764	82,627	90,549	86,474	0	0	0
D-2760-Title V Operating Permit Program Trust Fund	98,127	262,125	287,258	274,331	0	0	0
D-2830-Environmental Management Permit Operation Fund	86,206	11,397	12,490	11,928	0	0	0
D-2980-Electronic Waste Fund	0	2,850	3,123	2,982	0	0	0
D-3240-Environmental Management Special Fund	12,977	11,397	12,490	11,928	0	0	0
D-6130-Hazardous Substances Response Trust Fund	27,540	11,397	12,490	11,928	0	0	0
D-6820-Asbestos Trust Fund	3,538	5,697	6,245	5,964	0	0	0
D-6830-Underground Petroleum Storage Tank Trust Fund	8,258	22,795	24,980	23,856	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	281,707	433,079	474,600	453,244	0	0	0
Summary							
TOTAL	942,474	1,519,567	1,665,258	1,590,322	0	0	0

Budget Summary

1,036

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	806,995	851,194	935,725	893,617	0	0	0
GRAND TOTAL	806,995	851,194	935,725	893,617	0	0	0
Funding							
D-3240-Environmental Management Special Fund	242,098	851,194	935,725	893,617	0	0	0
D-6130-Hazardous Substances Response Trust Fund	564,897	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	806,995	851,194	935,725	893,617	0	0	0

Budget Summary

1,018

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	117,912	201,383	233,261	233,261	0	0	0
Other Operating Expense	68,484	67,296	85,150	70,822	0	0	0
GRAND TOTAL	186,396	268,679	318,411	304,083	0	0	0
Funding							
G-1000-General Fund	74,555	107,470	127,364	121,633	0	0	0
D-2530-State Solid Waste Management Fund	8,105	20,957	24,835	23,717	0	0	0
D-2580-Indiana Recycling Promotion and Assistance Fund	7,003	20,961	24,842	23,724	0	0	0
D-2640-Waste Tire Management Fund	9,824	11,688	13,851	13,228	0	0	0
D-2760-Title V Operating Permit Program Trust Fund	33,684	37,077	43,941	41,964	0	0	0
D-2830-Environmental Management Permit Operation Fund	31,888	1,611	1,909	1,823	0	0	0
D-2980-Electronic Waste Fund	0	403	477	456	0	0	0
D-3240-Environmental Management Special Fund	5,809	1,611	1,909	1,823	0	0	0
D-6130-Hazardous Substances Response Trust Fund	11,114	1,611	1,909	1,823	0	0	0
D-6820-Asbestos Trust Fund	1,213	807	956	913	0	0	0
D-6830-Underground Petroleum Storage Tank Trust Fund	3,201	3,224	3,821	3,649	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	61,259	72,597	69,330	0	0	0
Summary							
TOTAL	186,396	268,679	318,411	304,083	0	0	0

Budget Summary

1,056

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	2,618	0	0	0	0	0
GRAND TOTAL	0	2,618	0	0	0	0	0
Funding							
D-6000-Trust and Agency Funds	0	2,618	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	2,618	0	0	0	0	0

Budget Summary

1,028

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,732,312	1,882,480	2,532,099	1,747,103	2,212,248	2,273,919	2,212,248
Other Operating Expense	186,046	140,795	246,824	235,716	206,673	206,673	206,673
GRAND TOTAL	1,918,358	2,023,275	2,778,923	1,982,819	2,418,921	2,480,592	2,418,921
Funding							
D-6130-Hazardous Substances Response Trust Fund	1,729,050	1,408,338	2,076,250	1,367,882	1,994,706	2,056,377	1,994,706
T-1000-General Fund	0	155,295	177,452	155,295	0	0	0
T-2640-Waste Tire Management Fund	0	0	0	0	69,500	69,500	69,500
T-2680-Voluntary Remediation Fund	86,926	27,276	31,168	27,276	49,065	49,065	49,065
T-2830-Environmental Management Permit Operation Fund	0	4,723	5,397	4,723	0	0	0
T-6130-Hazardous Substances Response Trust Fund	8,327	7,601	8,685	7,601	0	0	0
T-8012-Department Of Defense	3,456	7,110	8,124	7,110	0	0	0
T-8066-Environmental Protection Agenc	90,599	412,932	471,847	412,932	305,650	305,650	305,650
Staffing							
110000-Full Time Positions	0	0	0	27	27	27	27
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,918,358	2,023,275	2,778,923	1,982,819	2,418,921	2,480,592	2,418,921

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	27	1,345,499	27	1,295,667

Budget Summary

1,044

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	184,575	256,475	176,555	168,610	217,750	223,273	217,750
Other Operating Expense	115,944	64,128	171,192	163,485	120,385	120,385	120,385
GRAND TOTAL	300,519	320,603	347,747	332,095	338,135	343,658	338,135
Funding							
D-6130-Hazardous Substances Response Trust Fund	300,519	320,603	347,747	332,095	338,135	343,658	338,135
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	300,519	320,603	347,747	332,095	338,135	343,658	338,135

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	120,491	2	116,028

Budget Summary

1,031

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,088,838	820,012	987,706	943,259	957,551	957,551	957,551
GRAND TOTAL	1,088,838	820,012	987,706	943,259	957,551	957,551	957,551
Funding							
D-3240-Environmental Management Special Fund	0	410,004	493,853	471,630	0	0	0
D-6130-Hazardous Substances Response Trust Fund	1,088,838	410,008	493,853	471,629	957,551	957,551	957,551
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,088,838	820,012	987,706	943,259	957,551	957,551	957,551

Budget Summary

1,051

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	477	37,144	35,473	0	0	0
GRAND TOTAL	0	477	37,144	35,473	0	0	0
Funding							
D-6130-Hazardous Substances Response Trust Fund	0	477	37,144	35,473	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	477	37,144	35,473	0	0	0

Budget Summary

1,061

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	663,876	-256,896	0	0	0	0	0
GRAND TOTAL	663,876	-256,896	0	0	0	0	0
Funding							
D-6130-Hazardous Substances Response Trust Fund	0	-256,896	0	0	0	0	0
T-6130-Hazardous Substances Response Trust Fund	663,876	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	663,876	-256,896	0	0	0	0	0

Budget Summary

1,047

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	66,972	69,964	72,221	75,758	75,758	78,135	75,758
Other Operating Expense	17,114	25,220	55,156	45,887	47,779	47,779	47,779
GRAND TOTAL	84,086	95,184	127,377	121,645	123,537	125,914	123,537
Funding							
D-2980-Electronic Waste Fund	84,086	95,184	127,377	121,645	123,537	125,914	123,537
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	84,086	95,184	127,377	121,645	123,537	125,914	123,537

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	51,870	1	49,949

Budget Summary

1,029

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	1,629,411	0	0	0	0	0
GRAND TOTAL	0	1,629,411	0	0	0	0	0
Funding							
D-6820-Asbestos Trust Fund	0	1,629,411	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	1,629,411	0	0	0	0	0

Budget Summary

1,040

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	451,743	428,840	504,409	433,419	468,843	479,847	468,843
Other Operating Expense	18,470	42,540	40,759	42,278	45,498	45,498	45,498
GRAND TOTAL	470,213	471,380	545,168	475,697	514,341	525,345	514,341
Funding							
D-6820-Asbestos Trust Fund	470,213	409,407	498,112	475,697	514,341	525,345	514,341
T-2760-Title V Operating Permit Program Trust Fund	0	19,133	14,528	0	0	0	0
T-8066-Environmental Protection Agenc	0	42,840	32,528	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	470,213	471,380	545,168	475,697	514,341	525,345	514,341

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	5	240,095	5	231,202

Budget Summary

1,050

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	49,283	-2,470	0	0	0	0	0
GRAND TOTAL	49,283	-2,470	0	0	0	0	0
Funding							
D-6820-Asbestos Trust Fund	49,283	-2,470	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	49,283	-2,470	0	0	0	0	0

Budget Summary

1,039

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	20,522	85,622	221,693	211,717	622,116	641,215	622,116
Other Operating Expense	17,452	21,676	49,819	47,577	62,257	62,257	62,257
GRAND TOTAL	37,974	107,298	271,512	259,294	684,373	703,472	684,373
Funding							
D-6830-Underground Petroleum Storage Tank Trust Fund	36,970	107,298	271,512	259,294	641,773	660,872	641,773
T-2680-Voluntary Remediation Fund	0	0	0	0	23,250	23,250	23,250
T-6130-Hazardous Substances Response Trust Fund	0	0	0	0	9,300	9,300	9,300
T-8066-Environmental Protection Agenc	1,004	0	0	0	10,050	10,050	10,050
Staffing							
110000-Full Time Positions	0	0	0	9	9	9	9
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	37,974	107,298	271,512	259,294	684,373	703,472	684,373

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	9	416,728	9	401,294

Budget Summary

1,041

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	581,760	511,141	0	0	0	0	0
GRAND TOTAL	581,760	511,141	0	0	0	0	0
Funding							
D-6830-Underground Petroleum Storage Tank Trust Fund	0	511,141	0	0	0	0	0
T-6830-Underground Petroleum Storage Tank Trust Fund	581,760	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	581,760	511,141	0	0	0	0	0

Budget Summary

1,021

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,108,863	2,419,935	2,439,806	2,301,133	2,310,816	2,381,975	2,310,816
Other Operating Expense	38,717,521	37,921,502	36,670,346	34,916,841	32,078,624	32,078,624	32,078,624
GRAND TOTAL	40,826,384	40,341,437	39,110,152	37,217,974	34,389,440	34,460,599	34,389,440
Funding							
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	40,585,807	40,184,467	38,966,760	37,061,004	34,348,085	34,419,244	34,348,085
T-1000-General Fund	143,444	3,098	2,830	3,098	0	0	0
T-2680-Voluntary Remediation Fund	13,290	0	0	0	0	0	0
T-2830-Environmental Management Permit Operation Fund	19,897	0	0	0	28,975	28,975	28,975
T-8066-Environmental Protection Agenc	63,946	153,872	140,562	153,872	12,380	12,380	12,380
Staffing							
110000-Full Time Positions	0	0	0	30	30	30	30
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	40,826,384	40,341,437	39,110,152	37,217,974	34,389,440	34,460,599	34,389,440

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	30	1,552,509	30	1,495,010

Budget Summary

1,059

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	2,544,183	-49,239	0	0	0	0	0
GRAND TOTAL	2,544,183	-49,239	0	0	0	0	0
Funding							
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	-49,239	0	0	0	0	0
T-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	2,544,183	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,544,183	-49,239	0	0	0	0	0

Budget Summary

1,087

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,727	3,000	0	0	0	0	0
GRAND TOTAL	2,727	3,000	0	0	0	0	0
Funding							
F-8000-ARRA	2,727	3,000	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,727	3,000	0	0	0	0	0

Budget Summary

1,088

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,069	0	0	0	0	0	0
GRAND TOTAL	1,069	0	0	0	0	0	0
Funding							
F-8000-ARRA	1,069	0	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,069	0	0	0	0	0	0

Budget Summary

1,084

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	3,631	0	0	0	0	0	0
Other Operating Expense	32,560	0	0	0	0	0	0
GRAND TOTAL	36,191	0	0	0	0	0	0
Funding							
F-8000-ARRA	36,191	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	36,191	0	0	0	0	0	0

Budget Summary

1,076

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	133,909	119,958	214,190	166,800	198,700	204,044	198,700
Other Operating Expense	28,683	15,580	13,581	29,471	28,988	28,988	28,988
GRAND TOTAL	162,592	135,538	227,771	196,271	227,688	233,032	227,688
Funding							
F-8012-Department Of Defense	130,469	85,523	157,396	147,603	180,613	185,957	180,613
T-6130-Hazardous Substances Response Trust Fund	32,123	28,292	39,809	27,530	29,500	29,500	29,500
T-8066-Environmental Protection Agenc	0	21,723	30,566	21,138	17,575	17,575	17,575
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	162,592	135,538	227,771	196,271	227,688	233,032	227,688

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	116,567	2	112,249

Budget Summary

1,081

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	200,000	100,000	100,000	100,000	100,000
GRAND TOTAL	0	0	200,000	100,000	100,000	100,000	100,000
Funding							
F-8015-Department Of The Interior	0	0	200,000	100,000	100,000	100,000	100,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	200,000	100,000	100,000	100,000	100,000

Budget Summary

1,052

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	47,630	65,144	55,697	55,709	55,709	57,315	55,709
Other Operating Expense	19,992	95,938	169,646	169,634	169,634	169,634	169,634
GRAND TOTAL	67,622	161,082	225,343	225,343	225,343	226,949	225,343
Funding							
D-3240-Environmental Management Special Fund	0	22,550	31,547	31,547	31,547	31,547	31,547
F-8015-Department Of The Interior	67,622	138,532	193,796	193,796	193,796	195,402	193,796
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	67,622	161,082	225,343	225,343	225,343	226,949	225,343

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	35,046	1	33,748

Budget Summary

1,020

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	843	1,817	0	0	0	0	0
Other Operating Expense	48,482	40	75,000	0	0	0	0
GRAND TOTAL	49,325	1,857	75,000	0	0	0	0
Funding							
G-1000-General Fund	4,594	0	0	0	0	0	0
D-2830-Environmental Management Permit Operation Fund	2,445	0	0	0	0	0	0
D-3240-Environmental Management Special Fund	1,535	0	0	0	0	0	0
D-6130-Hazardous Substances Response Trust Fund	0	0	0	0	0	0	0
D-6830-Underground Petroleum Storage Tank Trust Fund	380	0	0	0	0	0	0
D-8066-Environmental Protection Agenc	24	0	0	0	0	0	0
F-8066-Environmental Protection Agenc	40,127	1,857	75,000	0	0	0	0
T-1000-General Fund	0	0	0	0	0	0	0
T-2680-Voluntary Remediation Fund	4	0	0	0	0	0	0
T-6130-Hazardous Substances Response Trust Fund	189	0	0	0	0	0	0
T-6820-Asbestos Trust Fund	0	0	0	0	0	0	0
T-6830-Underground Petroleum Storage Tank Trust Fund	1	0	0	0	0	0	0
T-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	0	0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	49,325	1,857	75,000	0	0	0	0

Budget Summary

1,077

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	78,506	77,702	47,391	76,109	152,218	152,218	152,218
Other Operating Expense	6,376	5,842	14,317	18,892	27,880	27,880	27,880
GRAND TOTAL	84,882	83,544	61,708	95,001	180,098	180,098	180,098
Funding							
F-8066-Environmental Protection Agenc	84,882	83,544	61,708	95,001	180,098	180,098	180,098
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	84,882	83,544	61,708	95,001	180,098	180,098	180,098

Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,804,203	3,634,994	3,993,260	2,930,899	3,214,051	3,315,138	3,214,051
Other Operating Expense	963,580	1,591,210	1,586,751	1,872,034	1,872,034	1,872,034	1,872,034
GRAND TOTAL	3,767,783	5,226,204	5,580,011	4,802,933	5,086,085	5,187,172	5,086,085
Funding							
G-1000-General Fund	0	359,284	391,495	391,495	0	0	0
D-3240-Environmental Management Special Fund	0	596,249	649,708	649,708	1,041,203	1,041,203	1,041,203
F-8066-Environmental Protection Agenc	3,767,783	3,822,130	4,164,813	3,438,130	3,721,282	3,822,369	3,721,282
T-1000-General Fund	0	37,484	31,254	0	0	0	0
T-2760-Title V Operating Permit Program Trust Fund	0	296,107	246,895	125,600	125,600	125,600	125,600
T-6820-Asbestos Trust Fund	0	52,967	44,164	38,500	38,500	38,500	38,500
T-8066-Environmental Protection Agenc	0	0	0	107,500	107,500	107,500	107,500
T-8097-Department Of Homeland Securit	0	61,983	51,682	52,000	52,000	52,000	52,000
Staffing							
110000-Full Time Positions	0	0	0	42	42	42	42
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,767,783	5,226,204	5,580,011	4,802,933	5,086,085	5,187,172	5,086,085

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	42	2,205,580	42	2,123,895

Budget Summary

1,063

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	598,917	629,248	575,288	601,131	613,854	624,251	613,854
Other Operating Expense	410,687	333,707	416,700	368,316	372,071	372,071	372,071
GRAND TOTAL	1,009,604	962,955	991,988	969,447	985,925	996,322	985,925
Funding							
F-8066-Environmental Protection Agenc	1,009,604	897,895	958,989	951,947	968,425	978,822	968,425
T-2760-Title V Operating Permit Program Trust Fund	0	39,493	20,031	0	0	0	0
T-8097-Department Of Homeland Securit	0	25,567	12,968	17,500	17,500	17,500	17,500
Staffing							
110000-Full Time Positions	0	0	0	4	4	4	4
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,009,604	962,955	991,988	969,447	985,925	996,322	985,925

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	4	226,801	4	218,400

Budget Summary

1,067

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	398,578	285,963	438,461	317,548	317,250	317,250	317,250
Other Operating Expense	127,294	84,949	186,540	109,241	109,241	109,241	109,241
GRAND TOTAL	525,872	370,912	625,001	426,789	426,491	426,491	426,491
Funding							
F-8066-Environmental Protection Agenc	525,872	370,912	625,001	426,789	426,491	426,491	426,491
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	525,872	370,912	625,001	426,789	426,491	426,491	426,491

Budget Summary

1,074

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	33,938	0	7,191	20,400	0	0	0
Other Operating Expense	128,559	0	218,676	203,778	203,778	203,778	203,778
GRAND TOTAL	162,497	0	225,867	224,178	203,778	203,778	203,778
Funding							
F-8066-Environmental Protection Agenc	162,497	0	225,867	224,178	203,778	203,778	203,778
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	162,497	0	225,867	224,178	203,778	203,778	203,778

Budget Summary

1,083

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	56,949	27,058	78,494	0	0	0	0
Other Operating Expense	1,746	-3,566	42,881	0	0	0	0
GRAND TOTAL	58,695	23,492	121,375	0	0	0	0
Funding							
F-8066-Environmental Protection Agenc	58,695	23,492	121,375	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	58,695	23,492	121,375	0	0	0	0

Budget Summary

1,070

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	130,567	114,447	296,189	297,581	297,581	305,433	297,581
Other Operating Expense	15,443	10,097	22,186	30,288	30,288	30,288	30,288
GRAND TOTAL	146,010	124,544	318,375	327,869	327,869	335,721	327,869
Funding							
F-8066-Environmental Protection Agenc	146,010	124,544	318,375	231,994	231,994	239,846	231,994
T-2640-Waste Tire Management Fund	0	0	0	95,875	95,875	95,875	95,875
Staffing							
110000-Full Time Positions	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	146,010	124,544	318,375	327,869	327,869	335,721	327,869

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	171,313	3	164,968

Budget Summary

1,066

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	455,160	514,615	484,764	542,389	542,389	559,498	542,389
GRAND TOTAL	455,160	514,615	484,764	542,389	542,389	559,498	542,389
Funding							
F-8066-Environmental Protection Agenc	455,160	514,615	484,764	542,389	542,389	559,498	542,389
Staffing							
110000-Full Time Positions	0	0	0	7	7	7	7
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	455,160	514,615	484,764	542,389	542,389	559,498	542,389

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	7	373,232	7	359,407

Budget Summary

1,055

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	120,942	102,674	132,953	107,662	103,062	106,167	103,062
Other Operating Expense	17,988	5,494	27,607	17,338	17,338	17,338	17,338
GRAND TOTAL	138,930	108,168	160,560	125,000	120,400	123,505	120,400
Funding							
D-3240-Environmental Management Special Fund	0	0	0	0	12,500	12,500	12,500
F-8066-Environmental Protection Agenc	138,930	108,168	160,560	125,000	66,245	69,350	66,245
T-6130-Hazardous Substances Response Trust Fund	0	0	0	0	3,555	3,555	3,555
T-8012-Department Of Defense	0	0	0	0	23,100	23,100	23,100
T-8066-Environmental Protection Agenc	0	0	0	0	15,000	15,000	15,000
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	138,930	108,168	160,560	125,000	120,400	123,505	120,400

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	67,752	1	65,243

Budget Summary

1,080

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	95,183	5,606	33,333	0	0	0	0
Other Operating Expense	21,827	1,464	14,312	0	0	0	0
GRAND TOTAL	117,010	7,070	47,645	0	0	0	0
Funding							
F-8066-Environmental Protection Agenc	117,010	7,070	47,645	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	117,010	7,070	47,645	0	0	0	0

Budget Summary

1,075

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	186,137	196,802	155,278	171,515	171,515	177,040	171,515
GRAND TOTAL	186,137	196,802	155,278	171,515	171,515	177,040	171,515
Funding							
F-8066-Environmental Protection Agenc	186,137	196,802	155,278	171,515	171,515	177,040	171,515
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	186,137	196,802	155,278	171,515	171,515	177,040	171,515

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	120,523	2	116,059

Budget Summary

1,072

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	46,144	41,210	0	0	0	0	0
Other Operating Expense	62,814	189,102	0	0	0	0	0
GRAND TOTAL	108,958	230,312	0	0	0	0	0
Funding							
F-8066-Environmental Protection Agenc	108,958	230,312	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	108,958	230,312	0	0	0	0	0

Budget Summary

1,073

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	56,892	59,826	56,915	64,151	64,151	66,083	64,151
Other Operating Expense	111,256	20,628	148,085	158,130	158,130	158,130	158,130
GRAND TOTAL	168,148	80,454	205,000	222,281	222,281	224,213	222,281
Funding							
F-8066-Environmental Protection Agenc	168,148	80,454	205,000	222,281	222,281	224,213	222,281
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	168,148	80,454	205,000	222,281	222,281	224,213	222,281

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	42,131	1	40,570

Budget Summary

1,042

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	339,070	361,556	310,659	346,619	384,204	396,300	384,204
Other Operating Expense	22,585	148,662	241,746	212,260	212,054	212,054	212,054
GRAND TOTAL	361,655	510,218	552,405	558,879	596,258	608,354	596,258
Funding							
D-3240-Environmental Management Special Fund	0	316,335	342,491	342,491	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	0	0	0	342,491	342,491	342,491
F-8066-Environmental Protection Agenc	361,655	193,883	209,914	186,288	223,667	235,763	223,667
T-8066-Environmental Protection Agenc	0	0	0	30,100	30,100	30,100	30,100
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	361,655	510,218	552,405	558,879	596,258	608,354	596,258

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	5	263,895	5	254,121

Budget Summary

1,079

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	71,447	66,428	110,314	157,791	157,791	157,791	157,791
GRAND TOTAL	71,447	66,428	110,314	157,791	157,791	157,791	157,791
Funding							
F-8066-Environmental Protection Agenc	71,447	66,428	110,314	157,791	157,791	157,791	157,791
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	71,447	66,428	110,314	157,791	157,791	157,791	157,791

Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	3,228,935	3,370,005	3,659,822	3,297,741	3,437,611	3,542,569	3,437,611
Other Operating Expense	37,957	912,492	577,290	37,393	465,809	465,809	465,809
GRAND TOTAL	3,266,892	4,282,497	4,237,112	3,335,134	3,903,420	4,008,378	3,903,420
Funding							
G-1000-General Fund	0	1,422,051	1,411,816	1,411,816	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	0	0	0	1,411,816	1,411,816	1,411,816
F-8066-Environmental Protection Agenc	3,266,892	2,640,950	2,621,942	1,898,589	2,466,875	2,571,833	2,466,875
T-1000-General Fund	0	42,909	39,754	8,854	8,854	8,854	8,854
T-2640-Waste Tire Management Fund	0	0	0	15,875	15,875	15,875	15,875
T-2830-Environmental Management Permit Operation Fund	0	172,157	159,496	0	0	0	0
T-8012-Department Of Defense	0	4,430	4,104	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	41	41	41	41
190000-Vacant (included in Full Time)	0	0	0	6	6	6	6
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,266,892	4,282,497	4,237,112	3,335,134	3,903,420	4,008,378	3,903,420

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	41	2,290,032	41	2,205,217

Budget Summary

1,086

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	6,904	5,106	10,000	10,000	10,000	10,000	10,000
GRAND TOTAL	6,904	5,106	10,000	10,000	10,000	10,000	10,000
Funding							
F-8066-Environmental Protection Agenc	6,904	5,106	10,000	10,000	10,000	10,000	10,000
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	6,904	5,106	10,000	10,000	10,000	10,000	10,000

Budget Summary

1,064

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	511,319	530,495	557,933	565,713	603,868	623,336	603,868
Other Operating Expense	6,495	16,555	0	0	6,712	6,712	6,712
GRAND TOTAL	517,814	547,050	557,933	565,713	610,580	630,048	610,580
Funding							
F-8066-Environmental Protection Agenc	517,814	547,050	557,933	565,713	610,580	630,048	610,580
Staffing							
110000-Full Time Positions	0	0	0	7	7	7	7
190000-Vacant (included in Full Time)	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	517,814	547,050	557,933	565,713	610,580	630,048	610,580

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	7	424,821	7	409,087

Budget Summary

1,078

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	105,444	130,675	81,720	65,135	65,135	67,104	65,135
Other Operating Expense	20,076	20,603	457,797	92,974	92,974	92,974	92,974
GRAND TOTAL	125,520	151,278	539,517	158,109	158,109	160,078	158,109
Funding							
F-8066-Environmental Protection Agenc	125,520	151,278	539,517	158,109	158,109	160,078	158,109
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	125,520	151,278	539,517	158,109	158,109	160,078	158,109

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	42,956	1	41,365

Budget Summary

1,046

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,700,736	1,632,818	1,856,443	1,273,777	1,779,244	1,828,827	1,779,244
Other Operating Expense	40,276	36,437	228,103	184,305	205,399	205,399	205,399
GRAND TOTAL	1,741,012	1,669,255	2,084,546	1,458,082	1,984,643	2,034,226	1,984,643
Funding							
D-6830-Underground Petroleum Storage Tank Trust Fund	0	153,164	195,074	0	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	0	0	195,074	195,074	195,074	195,074
F-8066-Environmental Protection Agenc	1,741,012	1,378,469	1,755,662	1,029,888	1,556,449	1,606,032	1,556,449
T-1000-General Fund	0	10,699	10,403	0	0	0	0
T-2680-Voluntary Remediation Fund	0	0	0	42,000	42,000	42,000	42,000
T-2760-Title V Operating Permit Program Trust Fund	0	0	0	37,000	37,000	37,000	37,000
T-2830-Environmental Management Permit Operation Fund	0	58,440	56,821	72,179	72,179	72,179	72,179
T-6130-Hazardous Substances Response Trust Fund	0	66,953	65,098	28,500	28,500	28,500	28,500
T-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	0	0	39,666	39,666	39,666	39,666
T-8012-Department Of Defense	0	1,530	1,488	0	0	0	0
T-8066-Environmental Protection Agenc	0	0	0	13,775	13,775	13,775	13,775
Staffing							
110000-Full Time Positions	0	0	0	22	22	22	22
							1
<u>Sur</u>				FY16	FY16	FY17	FY17
<u>TO</u>				Positions	Dollars	Positions	Dollars
							1,984,643
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES				22	1,081,872	22	1,041,805

Budget Summary

1,054

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	77,343	27,045	113,146	123,442	81,038	81,038	81,038
Other Operating Expense	1,372	29,569	40,267	31,824	32,559	32,559	32,559
GRAND TOTAL	78,715	56,614	153,413	155,266	113,597	113,597	113,597
Funding							
D-2830-Environmental Management Permit Operation Fund	0	5,304	20,000	20,000	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	0	0	0	20,000	20,000	20,000
F-8066-Environmental Protection Agenc	78,715	51,310	133,413	135,266	93,597	93,597	93,597
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	78,715	56,614	153,413	155,266	113,597	113,597	113,597

Budget Summary

1,082

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	83,600	0	30,000	76,493	76,493	76,493	76,493
GRAND TOTAL	83,600	0	30,000	76,493	76,493	76,493	76,493
Funding							
F-8066-Environmental Protection Agenc	83,600	0	30,000	76,493	76,493	76,493	76,493
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	83,600	0	30,000	76,493	76,493	76,493	76,493

Budget Summary

1,025

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	3,591,197	3,825,956	3,788,544	3,849,526	3,976,050	4,096,240	3,976,050
Other Operating Expense	210,091	1,214,153	1,115,755	338,743	309,090	309,090	309,090
GRAND TOTAL	3,801,288	5,040,109	4,904,299	4,188,269	4,285,140	4,405,330	4,285,140
Funding							
D-2530-State Solid Waste Management Fund	0	0	0	0	2,942,579	2,942,579	2,942,579
D-2830-Environmental Management Permit Operation Fund	0	3,024,065	2,942,579	2,942,579	0	0	0
F-8066-Environmental Protection Agenc	3,801,288	2,016,044	1,961,720	1,245,690	1,342,561	1,462,751	1,342,561
Staffing							
110000-Full Time Positions	0	0	0	50	50	50	50
190000-Vacant (included in Full Time)	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,801,288	5,040,109	4,904,299	4,188,269	4,285,140	4,405,330	4,285,140

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	50	2,622,336	50	2,525,213

Budget Summary

1,062

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	962,210	751,965	744,440	592,708	738,608	757,114	738,608
Other Operating Expense	348,451	266,593	2,846,501	2,573,157	2,573,157	2,573,157	2,573,157
GRAND TOTAL	1,310,661	1,018,558	3,590,941	3,165,865	3,311,765	3,330,271	3,311,765
Funding							
F-8066-Environmental Protection Agenc	1,310,661	1,018,558	3,590,941	3,165,865	3,311,765	3,330,271	3,311,765
Staffing							
110000-Full Time Positions	0	0	0	8	8	8	8
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,310,661	1,018,558	3,590,941	3,165,865	3,311,765	3,330,271	3,311,765

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	8	403,754	8	388,801

Budget Summary

1,043

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	981,225	1,227,223	1,084,536	788,945	784,869	808,377	784,869
Other Operating Expense	223,424	113,839	201,047	163,716	163,716	163,716	163,716
GRAND TOTAL	1,204,649	1,341,062	1,285,583	952,661	948,585	972,093	948,585
Funding							
D-6830-Underground Petroleum Storage Tank Trust Fund	0	335,266	321,396	321,396	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	0	0	0	321,396	321,396	321,396
F-8066-Environmental Protection Agenc	1,204,649	1,005,796	964,187	631,265	627,189	650,697	627,189
Staffing							
110000-Full Time Positions	0	0	0	10	10	10	10
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,204,649	1,341,062	1,285,583	952,661	948,585	972,093	948,585

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	10	512,857	10	493,862

Budget Summary

1,069

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	-699	5,095	0	0	0	0	0
Other Operating Expense	196,792	21,940	841,536	341,000	341,000	341,000	341,000
GRAND TOTAL	196,093	27,035	841,536	341,000	341,000	341,000	341,000
Funding							
F-8066-Environmental Protection Agenc	196,093	27,035	841,536	341,000	341,000	341,000	341,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	196,093	27,035	841,536	341,000	341,000	341,000	341,000

Budget Summary

1,048

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	17,098	11,501	90,000	0	0	0	0
Other Operating Expense	11,231	2,105	237,755	327,755	300,000	300,000	300,000
GRAND TOTAL	28,329	13,606	327,755	327,755	300,000	300,000	300,000
Funding							
D-3240-Environmental Management Special Fund	0	3,131	75,384	75,384	75,384	75,384	75,384
F-8066-Environmental Protection Agenc	28,329	10,475	252,371	252,371	224,616	224,616	224,616
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	28,329	13,606	327,755	327,755	300,000	300,000	300,000

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	4,374,453	4,586,249	4,787,947	4,851,808	5,452,500	5,618,127	5,452,500
Other Operating Expense	689,251	1,676,852	1,412,780	671,320	610,238	610,238	610,238
GRAND TOTAL	5,063,704	6,263,101	6,200,727	5,523,128	6,062,738	6,228,365	6,062,738
Funding							
G-1000-General Fund	0	4,133,648	4,092,481	4,092,481	0	0	0
D-6850-Underground Petroleum Storage Tank Excess Liability Trust Fund	0	0	0	0	4,092,481	4,092,481	4,092,481
F-8066-Environmental Protection Agenc	5,063,704	2,129,453	2,108,246	1,185,647	1,725,257	1,890,884	1,725,257
T-8066-Environmental Protection Agenc	0	0	0	245,000	245,000	245,000	245,000
Staffing							
110000-Full Time Positions	0	0	0	68	68	68	68
190000-Vacant (included in Full Time)	0	0	0	7	7	7	7
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	5,063,704	6,263,101	6,200,727	5,523,128	6,062,738	6,228,365	6,062,738

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	68	3,613,572	68	3,479,736

Budget Summary

1,071

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	61,746	91,243	35,000	45,900	45,900	45,900	45,900
Other Operating Expense	97,111	140,420	210,969	170,000	170,000	170,000	170,000
GRAND TOTAL	158,857	231,663	245,969	215,900	215,900	215,900	215,900
Funding							
F-8066-Environmental Protection Agenc	158,857	231,663	245,969	215,900	215,900	215,900	215,900
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	158,857	231,663	245,969	215,900	215,900	215,900	215,900

Budget Summary

1,068

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	85,000	326,945	350,000	350,000	350,000
GRAND TOTAL	0	0	85,000	326,945	350,000	350,000	350,000
Funding							
F-8066-Environmental Protection Agenc	0	0	85,000	326,945	350,000	350,000	350,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	85,000	326,945	350,000	350,000	350,000

Budget Summary

1,065

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	162,778	171,645	144,275	191,695	191,681	192,771	191,681
Other Operating Expense	90,242	42,763	62,609	380,030	380,030	380,030	380,030
GRAND TOTAL	253,020	214,408	206,884	571,725	571,711	572,801	571,711
Funding							
F-8097-Department Of Homeland Securit	253,020	214,408	206,884	571,725	571,711	572,801	571,711
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	253,020	214,408	206,884	571,725	571,711	572,801	571,711

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	23,778	1	22,897