

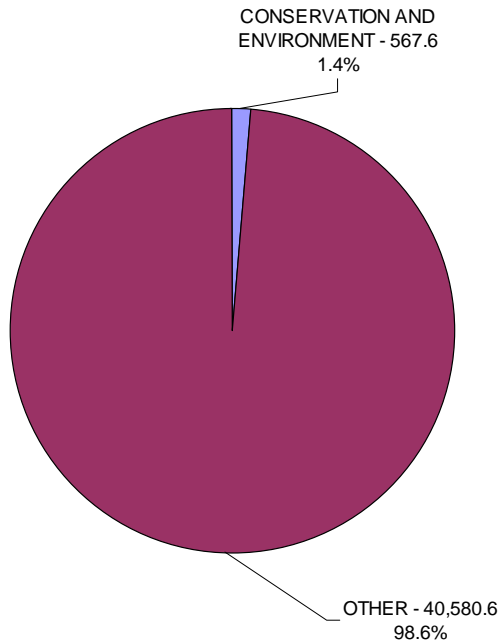
III — CONSERVATION AND ENVIRONMENT

RECOMMENDED OPERATING EXPENDITURES

2003-2005 Biennium

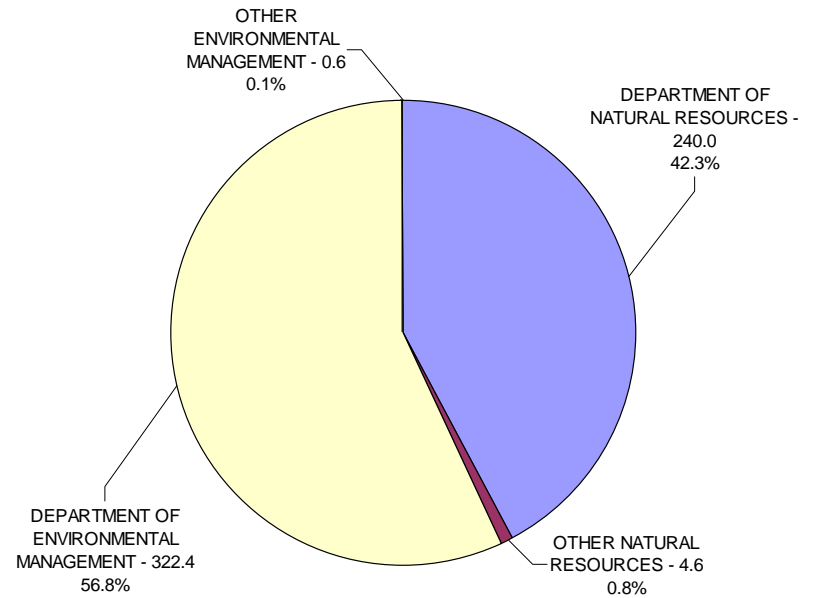
Conservation & Environment's Share

\$567,572,362 of \$41,148,152,604



By Function

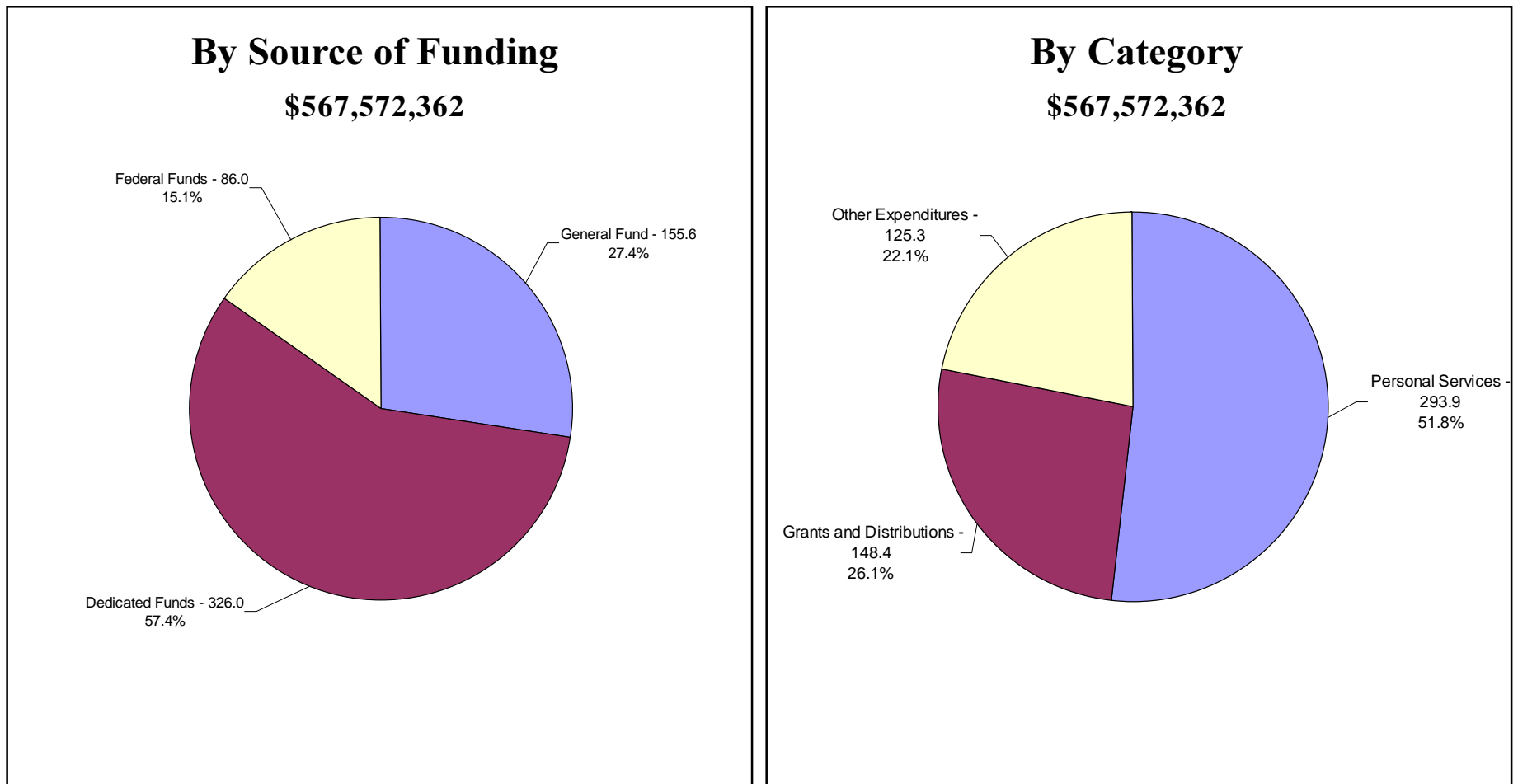
\$567,572,362



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

RECOMMENDED OPERATING EXPENDITURES

2003-2005 Biennium



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

CONSERVATION AND ENVIRONMENT

The Conservation and Environment category consists of appropriations for the Department of Natural Resources, the Department of Environmental Management, and several other entities. The category comprises approximately 1.5 percent of all recommended appropriations and 1.4 percent of all recommended General Fund appropriations. Both the Department of Natural Resources and the Department of Environmental Management rely on dedicated funds; the category comprises approximately 2.6 percent of all recommended dedicated fund appropriations. While the Department of Environmental Management receives federal funds, only a small percentage of the recommended total federal fund appropriations are in this category.

Within the Conservation and Environment category, the Department of Natural Resources comprises approximately 42.3 percent of the total recommended appropriation. The Department of Environmental Management comprises approximately 56.8 percent of the total recommended appropriation.

Department of Natural Resources

The Department of Natural Resources' mission is to preserve, protect, enhance, and promote the wise use of Indiana's natural and historical heritage through effective and efficient management of recreational facilities, mineral and land resources, fish and wild-life programs, flood control procedures, water resources, and historical artifacts and landmarks.

The Department currently owns, leases, or manages more than 475,000 acres of Indiana land and water. The state's thirty-two state parks and reservoirs welcome close to 20 million visitors per year, and the seven inns accommodate more than 292,000 overnight guests per year. Indiana has sixteen state forests, recreation areas and nurseries totaling 149,445 acres and twenty-seven fish and wild-life properties (including eight fish hatcheries) totaling more than 119,000 acres. The Department's Water Division and Oil and Gas Division administer regulatory programs covering the state's water and petroleum resources. The Department's Bureau of Mine Reclamation administers federal and state laws dealing with surface coal mining and reclamation of mined lands.

The Department of Natural Resources recommendations include:

- Dedicated funding for the opening of the Prophetstown State Park which was authorized in the 1995-97 biennium;
- Dedicated funding for the implementation of a Centralized Reservation System to make reservations for campsites, cabins, shelters or recreation buildings via a call center or the Internet;
- Increased funding for the Department's Law Enforcement Division to support a recruit school to fill 17 vacant Conservation Officer positions;
- Dedicated fund support increased by approximately \$1.1 million than the appropriation for the 2001-2003 biennium;
- Appropriations for the State Parks Division and the Forestry Division will potentially exhaust all the resources in the dedicated State Parks Fund and the Forestry Fund to maintain essential services;
- Total General Fund recommendations are approximately \$12.7 million less than the appropriation for the 2001-03 biennium.

There is support for a heritage and cultural agency that would combine three divisions of the Department of Natural Resources (the State Historic Sites, and Historic Preservation and Archeology), the War Memorials Commission, the State Library, the Historic Bureau, Public Records, and the Indiana Arts Commission. The combining of these state agencies will not have an immediate savings. However, approximately \$190,000 was saved in the 2003-05 biennium by unfunding vacant positions.

Department of Environmental Management

The Department of Environmental Management is dedicated to conserving, protecting, enhancing, restoring and managing Indiana's environment. The Department strives to fairly, but vigorously, to enforce environmental laws and standards; promulgate rules consistent with the law and public policy; and promote conservation, pollution prevention, and a healthy, sustainable ecosystem.

The Department is organized into four major program areas (Air, Water, Land, and Pollution Prevention). The Office of Air Quality serves the state by preserving and restoring the quality of Indiana's air by meeting the requirements of the federal Clean Air Act, developing state air quality standards and air quality control plans, evaluating and issuing permits for facilities, monitoring compliance and air quality, and establishing programs to reduce hazardous air pollutants. The Office of Water Quality is charged with protecting and restoring the quality of Indiana's water by enforcing the federal Safe Drinking Water Act and Clean Water Act, which includes developing and reviewing drinking water quality standards and requirements for Indiana's public water supply systems, issuing permits for water treatment facilities, monitoring compliance and water quality, and establishing watershed based cleanup programs. The Office of Land Quality strives to maintain and improve the quality of Indiana's land by implementing permit, compliance and cor-

rective action programs to ensure proper handling of solid and hazardous waste under state laws and the federal Resource Conservation and Recovery Act. The Office of Pollution Prevention and Technical Assistance works to reduce pollution at its source by developing plans with industries to prevent pollution, by managing grant programs, encouraging statewide recycling efforts, and educating citizens and industry via workshops and seminars.

For the Department of Environmental Management, the recommendations include:

- Additional base adjustment funding for the Department's Waste Tire Program and the Underground Petroleum Storage Tank Excess Liability program, both of which are supported by dedicated fees. These adjustments will draw from available balances to realistic expenditure levels to meet statutory demands in the 2003-05 biennium;
- Approximately \$4.9 million per year in General Funds will only partially be replaced by dedicated and federal funds.
- The recommended appropriations for the Water Management Permitting, Solid Waste Management Permitting, and Hazardous Waste Management Permitting accounts will potentially exhaust all of the resources of the Environmental Management Permit Operations Fund in order to maintain current essential services;
- Total General Fund recommendations are approximately \$9.8 million less than the appropriation for the 2001-03 biennium;
- The Department requested no new program funding for the 2003-05 biennium.

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
CONSERVATION AND ENVIRONMENT								
DEPARTMENT OF NATURAL RESOURCES								
1000/103000	Administration							
	General Fund	5,513,988	5,131,992	5,007,228	5,291,126	5,291,126	5,291,126	5,291,126
1000/439800	Legislators' Trees							
	General Fund	16,846	15,666	15,666	15,666	15,666	15,666	15,666
1000/103020	Entomology and Plant Pathology Division							
	General Fund	701,793	798,285	852,129	858,129	858,129	858,129	858,129
2620/130000	Entomology and Plant Pathology Fund							
	Dedicated Funds	110,189	700	2,880	2,880	2,880	2,880	2,880
1000/103040	Engineering Division							
	General Fund	1,424,351	1,506,651	1,507,365	1,682,421	1,682,421	1,682,421	1,682,421
1000/103050	State Museum							
	General Fund	2,962,928	6,571,265	7,526,667	8,288,534	8,288,534	7,434,473	7,434,473
1000/103060	Historic Preservation Division							
	General Fund	731,135	796,858	880,759	924,469	924,469	924,469	924,469
6000/131300	Historic Preservation Division							
	Federal Funds	597,469	815,054	946,969	946,969	946,969	946,969	946,969
1000/121720	State Historic Sites							
	General Fund	2,533,768	2,659,542	2,520,645	2,518,271	2,518,271	2,468,057	2,468,057
1000/103070	Outdoor Recreation Division							
	General Fund	944,311	823,031	775,416	806,832	806,832	758,524	758,524
1000/103080	Nature Preserves Division							
	General Fund	831,955	830,507	865,136	838,542	838,542	838,542	838,542
1000/103090	Department of Natural Resources Financial Management							
	General Fund	173,999	207,078	201,351	166,424	166,424	166,424	166,424
1000/103300	Water Division							
	General Fund	6,297,156	5,359,869	5,274,357	5,564,335	5,564,335	5,278,755	5,278,755
1000/103310	Great Lakes Commission							
	General Fund	45,711	45,858	61,000	61,000	61,000	61,000	61,000
2630/130000	Deer Research and Management							
	Dedicated Funds	99,039	33,247	174,000	174,000	174,000	174,000	174,000
3020/130000	Conservation Officers Fund							
	Dedicated Funds	77,969	39,815	47,843	47,843	47,843	47,843	47,843

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3150/130000	Oil and Gas Division							
	General Fund	753,210	673,465	580,747	667,391	667,391	592,283	592,283
	Dedicated Funds	616,841	551,018	603,316	677,251	677,251	614,189	614,189
	Totals	1,370,051	1,224,483	1,184,063	1,344,642	1,344,642	1,206,472	1,206,472
2290/130000	Oil and Gas Environmental							
	Dedicated Funds	83,774	216,913	350,350	453,373	453,373	453,373	453,373
3370/130100	State Parks Division							
	General Fund	8,015,856	6,646,344	5,993,715	3,845,734	3,845,734	3,845,734	3,845,734
	Dedicated Funds	10,906,109	11,412,913	11,704,258	14,422,934	14,609,883	14,422,934	14,422,934
	Totals	18,921,965	18,059,257	17,697,973	18,268,668	18,455,617	18,268,668	18,268,668
3410/130000	Snowmobile/Offroad Vehicle Licensing Fund							
	Dedicated Funds	105,499	102,725	139,908	139,908	139,908	139,908	139,908
3420/130100	Law Enforcement Division							
	General Fund	9,782,152	8,518,565	9,127,108	9,686,988	9,779,407	9,259,433	9,351,852
	Dedicated Funds	9,398,536	8,210,695	10,597,132	10,568,469	10,692,590	10,765,810	10,889,931
	Totals	19,180,688	16,729,260	19,724,240	20,255,457	20,471,997	20,025,243	20,241,783
3420/130300	Fish and Wildlife Division							
	Dedicated Funds	15,130,437	14,350,147	15,753,103	15,753,103	15,753,103	15,753,103	15,753,103
3430/130800	Forestry Division							
	General Fund	1,954,000	1,721,307	275,000	482,925	482,925	482,925	482,925
	Dedicated Funds	7,247,721	7,538,715	9,078,802	8,890,840	8,890,840	8,890,840	8,890,840
	Totals	9,201,721	9,260,022	9,353,802	9,373,765	9,373,765	9,373,765	9,373,765
3440/130100	Reservoir Management Division							
	General Fund	2,932,000	2,431,750	2,202,108	2,208,808	2,208,808	2,208,808	2,208,808
	Dedicated Funds	5,605,112	5,730,399	5,914,570	6,121,343	6,121,343	6,121,343	6,121,343
	Totals	8,537,112	8,162,149	8,116,678	8,330,151	8,330,151	8,330,151	8,330,151
1000/101590	Wabash River Heritage Corridor							
	General Fund	0	67,557	69,750	0	0	0	0
3480/131000	Reclamation Division							
	General Fund	349,999	95,151	95,153	34,992	34,992	34,992	34,992
	Dedicated Funds	4,442,013	4,458,671	4,930,523	4,930,523	4,930,523	4,930,523	4,930,523
	Totals	4,792,012	4,553,822	5,025,676	4,965,515	4,965,515	4,965,515	4,965,515
3980/130600	Soil Conservation Division - T by 2000							
	Dedicated Funds	5,465,856	5,456,295	5,638,878	5,695,920	5,695,920	5,695,920	5,695,920

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
2710/110000	Lake and River Enhancement							
	Dedicated Funds	1,764,217	1,299,384	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
6000/101200	Boating Safety Trust							
	Federal Funds	1,184,683	787,474	867,024	867,024	867,024	867,024	867,024
6000/111900	Reservoirs-Crop Lease Funds							
	Dedicated Funds	132,551	220,328	179,256	179,256	179,256	179,256	179,256
6000/114700	Nongame Fund							
	Dedicated Funds	536,836	480,315	517,930	519,610	519,610	519,610	519,610
	Federal Funds	0	0	1,176,000	826,000	826,000	826,000	826,000
	Totals	536,836	480,315	1,693,930	1,345,610	1,345,610	1,345,610	1,345,610
6000/127300	Federal Fish and Wildlife Fund							
	Federal Funds	229,475	274,037	275,000	275,000	275,000	275,000	275,000
6000/128400	Falls of the Ohio Interpretive							
	Dedicated Funds	0	6,756	0	0	0	0	0
6000/130100	Nature Preserves							
	Federal Funds	94,383	41,647	52,850	54,350	54,350	54,350	54,350
6000/130600	Forestry Grants							
	Federal Funds	531,659	1,093,327	2,071,490	2,071,490	2,071,490	2,071,490	2,071,490
6000/130800	Outdoor Indiana Sales							
	Dedicated Funds	247,359	193,104	194,744	194,744	194,744	194,744	194,744
6000/131200	Outdoor Recreation Distribution							
	Federal Funds	305,541	655,821	830,000	830,000	830,000	830,000	830,000
6000/131900	Water Federal Aid - DNR							
	Dedicated Funds	388,738	246,392	336,759	336,759	336,759	336,759	336,759
6000/134200	Game Bird Habitat Rest Fund							
	Dedicated Funds	756,090	1,049,090	405,000	540,000	540,000	540,000	540,000
6000/149200	Fish & Wildlife Damages							
	Dedicated Funds	437,629	216,003	370,940	370,940	370,940	370,940	370,940
6220/130000	Natural Heritage Fund							
	Dedicated Funds	96,410	83,452	91,778	91,911	91,911	91,911	91,911
6340/110000	Conservation Officers Training							
	Dedicated Funds	11,283	3,202	15,810	15,810	15,810	15,810	15,810
3030/130000	Land and Water Resources Fund							
	Dedicated Funds	155,590	33,849	0	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3400/130100	Water Resources Development Fund							
	Dedicated Funds	238,159	303,720	0	0	0	0	0
6000/109600	Soil and Water Program							
	Federal Funds	408,552	767,344	928,279	4,000	4,000	4,000	4,000
6000/139800	Natural Recreation Trails							
	Federal Funds	320,263	321,871	325,500	325,500	325,500	325,500	325,500
6000/154500	Resources Protection/Investigation							
	Dedicated Funds	0	40,032	105,750	105,750	105,750	105,750	105,750
DEPARTMENT OF NATURAL RESOURCES TOTALS								
	General Fund	45,965,158	44,900,741	43,831,300	43,942,587	44,035,006	42,201,761	42,294,180
	Dedicated Funds	64,053,957	62,277,880	68,253,530	71,333,167	71,644,237	71,467,446	71,591,567
	Federal Funds	3,672,025	4,756,575	7,473,112	6,200,333	6,200,333	6,200,333	6,200,333
	Totals	113,691,140	111,935,196	119,557,942	121,476,087	121,879,576	119,869,540	120,086,080
OTHER NATURAL RESOURCES								
World War Memorial Commission								
1000/103150	World War Memorial Commission							
	General Fund	1,134,133	1,049,120	1,125,698	1,125,704	1,125,704	852,081	852,081
2820/110000	Civil War Flags - Operating							
	General Fund	45,924	40,187	37,268	37,548	37,548	37,548	37,548
	World War Memorial Commission Totals							
	General Fund	1,180,057	1,089,307	1,162,966	1,163,252	1,163,252	889,629	889,629
1000/121380	White River State Park Development Commission							
	General Fund	1,403,043	1,336,700	1,286,699	1,336,699	1,336,699	1,336,699	1,336,699
1000/122990	St. Joseph River Basin Commission							
	General Fund	45,180	70,029	70,029	70,029	70,029	70,029	70,029
OTHER NATURAL RESOURCES TOTALS								
	General Fund	2,628,280	2,496,036	2,519,694	2,569,980	2,569,980	2,296,357	2,296,357

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT								
3610/101000	Environmental Management Administration							
	General Fund	3,980,560	4,331,691	4,678,834	4,350,539	4,350,539	4,350,539	4,350,539
	Dedicated Funds	4,616,761	3,335,020	4,336,261	3,861,154	3,861,154	3,861,154	3,861,154
	Totals	8,597,321	7,666,711	9,015,095	8,211,693	8,211,693	8,211,693	8,211,693
3610/101100	Laboratory Contracts							
	General Fund	1,389,697	281,099	214,723	830,670	830,670	830,670	830,670
	Dedicated Funds	1,684,853	519,753	2,503,277	1,763,207	1,763,207	1,763,207	1,763,207
	Totals	3,074,550	800,852	2,718,000	2,593,877	2,593,877	2,593,877	2,593,877
3610/102100	Northwest Regional Office							
	General Fund	0	476,988	566,890	479,911	479,911	479,911	479,911
	Dedicated Funds	0	645,835	767,562	718,529	718,529	718,529	718,529
	Federal Funds	0	284,216	337,790	319,191	319,191	319,191	319,191
	Totals	0	1,407,039	1,672,242	1,517,631	1,517,631	1,517,631	1,517,631
3610/102200	Northern Regional Office							
	General Fund	0	285,924	330,306	332,772	332,772	332,772	332,772
	Dedicated Funds	0	570,864	659,473	623,531	623,531	623,531	623,531
	Federal Funds	0	129,157	149,205	128,496	128,496	128,496	128,496
	Totals	0	985,945	1,138,984	1,084,799	1,084,799	1,084,799	1,084,799
3610/102300	Southwest Regional Office							
	General Fund	0	222,947	354,411	348,205	348,205	348,205	348,205
	Dedicated Funds	0	274,446	436,267	520,043	520,043	520,043	520,043
	Federal Funds	0	87,772	139,531	15,715	15,715	15,715	15,715
	Totals	0	585,165	930,209	883,963	883,963	883,963	883,963
3610/147700	Office of Legal Affairs and Enforcement							
	General Fund	2,758,394	0	0	0	0	0	0
	Dedicated Funds	635,903	0	0	0	0	0	0
	Federal Funds	816,988	0	0	0	0	0	0
	Totals	4,211,285	0	0	0	0	0	0
3610/102400	Legal Affairs							
	General Fund	0	718,016	928,030	780,753	780,753	780,753	780,753
	Dedicated Funds	0	910,019	1,176,196	961,501	961,501	961,501	961,501
	Federal Funds	0	372,010	480,819	740,461	740,461	740,461	740,461
	Totals	0	2,000,045	2,585,045	2,482,715	2,482,715	2,482,715	2,482,715

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/102500	Enforcement							
	General Fund	0	946,530	1,091,347	1,012,614	1,012,614	1,012,614	1,012,614
	Dedicated Funds	0	644,188	742,760	900,968	900,968	900,968	900,968
	Federal Funds	0	385,335	444,277	227,628	227,628	227,628	227,628
	Totals	0	1,976,053	2,278,384	2,141,210	2,141,210	2,141,210	2,141,210
3610/102600	Investigations							
	General Fund	0	177,802	256,112	216,829	216,829	216,829	216,829
	Dedicated Funds	0	121,008	174,308	296,598	296,598	296,598	296,598
	Federal Funds	0	72,381	104,262	5,654	5,654	5,654	5,654
	Totals	0	371,191	534,682	519,081	519,081	519,081	519,081
3610/102700	Planning and Assessment							
	General Fund	0	366,200	470,970	492,280	492,280	492,280	492,280
	Dedicated Funds	0	340,750	438,239	363,389	363,389	363,389	363,389
	Totals	0	706,950	909,209	855,669	855,669	855,669	855,669
3610/102800	Media and Communications							
	General Fund	0	382,194	352,488	317,515	317,515	317,515	317,515
	Dedicated Funds	0	355,633	327,991	310,956	310,956	310,956	310,956
	Totals	0	737,827	680,479	628,471	628,471	628,471	628,471
3610/101200	Public Policy & Planning							
	General Fund	487,014	0	0	0	0	0	0
	Dedicated Funds	712,530	0	0	0	0	0	0
	Totals	1,199,544	0	0	0	0	0	0
3610/102900	Public Policy and Planning							
	General Fund	0	215,863	257,863	205,267	205,267	205,267	205,267
	Dedicated Funds	0	200,863	239,940	288,348	288,348	288,348	288,348
	Totals	0	416,726	497,803	493,615	493,615	493,615	493,615
3240/126400	Ohio River Valley Water Sanitation Commission							
	General Fund	152,444	0	0	0	0	0	0
	Dedicated Funds	78,456	230,900	230,900	242,900	242,900	242,900	242,900
	Totals	230,900	230,900	230,900	242,900	242,900	242,900	242,900
1000/121390	Office of Environmental Response							
	General Fund	3,438,596	2,322,559	2,465,652	2,605,640	2,605,640	2,605,640	2,605,640
1000/121780	Pollution Prevention and Technical Assistance							
	General Fund	1,115,551	980,682	1,550,245	1,355,518	1,355,518	1,355,518	1,355,518

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/151700	Regulatory Integration of Pollution Prevention							
	Federal Funds	31,160	8,334	11,640	0	0	0	0
3610/151800	One-Stop Reporting							
	Federal Funds	96,636	79,628	281,645	281,645	281,645	281,645	281,645
3610/152300	Tools for Schools							
	Federal Funds	0	10,754	10,754	0	0	0	0
3610/152500	Auto Salvage Yards							
	Federal Funds	0	4,043	190,000	190,000	190,000	190,000	190,000
3610/152700	State Indoor Radon Grant							
	Federal Funds	0	0	52,478	49,800	49,800	49,800	49,800
3610/153400	Boating Infrastructure Grant Y-1 B-1							
	Federal Funds	0	0	129,375	75,000	75,000	75,000	75,000
3610/152000	Newport Chemical Depot							
	Federal Funds	21,022	59,236	230,958	288,176	288,176	288,176	288,176
3610/152100	PCB Inspections							
	Dedicated Funds	715	6,301	10,999	40,000	40,000	40,000	40,000
	Federal Funds	2,144	18,903	33,001	120,000	120,000	120,000	120,000
	Totals	2,859	25,204	44,000	160,000	160,000	160,000	160,000
3610/152900	Beach Protection Grant							
	Federal Funds	0	0	58,694	58,694	58,694	58,694	58,694
3610/153100	Diesel School Bus Retrofit							
	Federal Funds	0	0	50,000	0	0	0	0
3610/153200	Air Toxics Monitoring Network							
	Federal Funds	0	21,242	42,765	42,765	42,765	42,765	42,765
1000/122710	U.S. Geological Survey Contracts							
	General Fund	62,890	0	0	0	0	0	0
	Dedicated Funds	0	62,890	62,890	62,890	62,890	62,890	62,890
	Totals	62,890	62,890	62,890	62,890	62,890	62,890	62,890
2530/149500	State Solid Waste Grants Management							
	Dedicated Funds	2,334,615	744,537	2,894,307	1,609,617	1,609,617	1,609,617	1,609,617
	Transferred Funds	0	1,500,000	254,130	0	0	0	0
	Totals	2,334,615	2,244,537	3,148,437	1,609,617	1,609,617	1,609,617	1,609,617

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/151600	Recycling Measurement Survey							
	Dedicated Funds	15,015	5,005	0	0	0	0	0
	Federal Funds	37,485	12,495	0	0	0	0	0
	Totals	52,500	17,500	0	0	0	0	0
2680/110000	Voluntary Clean-up Program							
	Dedicated Funds	831,406	563,295	1,025,868	1,188,012	1,188,012	1,188,012	1,188,012
2760/150000	Title V Air Permit Program							
	Dedicated Funds	8,975,425	8,772,366	10,137,249	9,130,293	8,712,673	9,130,293	8,712,673
2830/100600	Water Management Permitting							
	General Fund	2,534,264	2,192,915	2,474,699	1,854,641	1,854,641	1,854,641	1,854,641
	Dedicated Funds	4,505,361	6,082,232	6,863,785	3,950,000	3,950,000	3,950,000	3,950,000
	Totals	7,039,625	8,275,147	9,338,484	5,804,641	5,804,641	5,804,641	5,804,641
2830/100700	Solid Waste Management Permitting							
	General Fund	2,384,011	2,100,424	2,250,211	1,990,625	1,990,625	1,990,625	1,990,625
	Dedicated Funds	2,832,644	2,495,688	2,673,663	2,967,769	2,967,769	2,967,769	2,967,769
	Totals	5,216,655	4,596,112	4,923,874	4,958,394	4,958,394	4,958,394	4,958,394
2830/100800	Hazardous Waste Management Permitting							
	General Fund	2,253,600	2,094,205	2,664,999	2,469,511	2,469,511	2,469,511	2,469,511
	Dedicated Funds	1,607,904	1,906,666	2,426,341	2,844,043	2,844,043	2,844,043	2,844,043
	Federal Funds	2,468,837	2,250,488	2,863,876	2,676,296	2,676,296	2,676,296	2,676,296
	Totals	6,330,341	6,251,359	7,955,216	7,989,850	7,989,850	7,989,850	7,989,850
3610/100300	Galen Myers Dump							
	Federal Funds	16,640	102,787	578,661	545,848	545,848	545,848	545,848
3610/100400	Continental Steel							
	Federal Funds	7,148,227	552,808	2,222,854	5,467,320	5,467,320	5,467,320	5,467,320
3610/131200	Superfund Site - Third Site							
	Federal Funds	15,615	7,194	4,194	20,523	20,523	20,523	20,523
3610/131900	Watershed Management							
	Dedicated Funds	19,282	15,546	23,869	24,038	24,038	24,038	24,038
	Federal Funds	366,380	295,374	453,507	456,705	456,705	456,705	456,705
	Totals	385,662	310,920	477,376	480,743	480,743	480,743	480,743
3610/132100	Prestolite							
	Federal Funds	16,091	18,208	8,505	36,132	36,132	36,132	36,132
3610/132400	Lakewide Management Plan							
	Federal Funds	13,766	22,364	70,000	70,000	70,000	70,000	70,000

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/132500	Clean Vessel Pumpout							
	Dedicated Funds	22,954	4,351	58,300	58,300	58,300	58,300	58,300
	Federal Funds	68,861	13,055	174,897	174,897	174,897	174,897	174,897
	Totals	91,815	17,406	233,197	233,197	233,197	233,197	233,197
3610/140000	Comprehensive Environmental Response (CERCLA)							
	Federal Funds	443,400	564,119	2,068,678	2,073,158	2,073,158	2,073,158	2,073,158
3610/140400	Groundwater Program							
	General Fund	154,809	137,384	262,928	274,902	274,902	274,902	274,902
	Federal Funds	431,593	381,042	729,245	720,071	720,071	720,071	720,071
	Totals	586,402	518,426	992,173	994,973	994,973	994,973	994,973
3610/140500	Non-Point Source 205J							
	Federal Funds	3,215,793	3,741,229	4,765,222	4,768,022	4,768,022	4,768,022	4,768,022
3610/140800	Underground Storage Tank Program							
	Dedicated Funds	117,303	273,365	289,941	291,037	291,037	291,037	291,037
	Federal Funds	351,902	215,660	228,735	229,599	229,599	229,599	229,599
	Totals	469,205	489,025	518,676	520,636	520,636	520,636	520,636
3610/140900	Air Management Operating							
	General Fund	2,438,825	1,070,590	1,769,302	923,961	891,310	923,961	891,310
	Dedicated Funds	1,081,365	469,928	776,625	1,626,039	1,658,690	1,626,039	1,658,690
	Federal Funds	4,149,075	1,992,784	3,293,352	3,362,142	3,362,142	3,362,142	3,362,142
	Totals	7,669,265	3,533,302	5,839,279	5,912,142	5,912,142	5,912,142	5,912,142
3610/141000	205 J Program Grant							
	Federal Funds	233,600	282,823	448,269	451,636	451,636	451,636	451,636
3610/141400	Water Management Non-Permitting							
	General Fund	2,413,174	1,661,886	3,712,845	3,597,946	3,597,946	3,597,946	3,597,946
	Federal Funds	919,941	620,923	1,387,218	1,570,282	1,568,689	1,570,282	1,568,689
	Totals	3,333,115	2,282,809	5,100,063	5,168,228	5,166,635	5,168,228	5,166,635
3610/142400	Great Lakes Initiative							
	Dedicated Funds	33,383	78,107	94,958	94,958	94,958	94,958	94,958
	Federal Funds	88,006	169,068	205,542	205,542	205,542	205,542	205,542
	Totals	121,389	247,175	300,500	300,500	300,500	300,500	300,500
3610/143500	Coastal Management (Pollution Prevention Incentives)							
	General Fund	35,175	21,474	3,981	0	0	0	0
	Federal Funds	113,868	69,519	12,888	0	0	0	0
	Totals	149,043	90,993	16,869	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/143700	Operator Training							
	General Fund	38,184	32,346	7,301	42,301	42,301	42,301	42,301
	Federal Funds	57,277	38,279	8,640	50,000	50,000	50,000	50,000
	Totals	95,461	70,625	15,941	92,301	92,301	92,301	92,301
3610/144200	Ninth Avenue Dump							
	Federal Funds	1,998	953	9,120	28,580	28,580	28,580	28,580
3610/144500	Safe Drinking Water							
	General Fund	553,116	431,151	576,149	541,286	541,286	541,286	541,286
	Dedicated Funds	45,494	35,928	48,012	44,926	44,926	44,926	44,926
	Federal Funds	1,795,830	1,423,929	1,902,807	1,950,276	1,950,276	1,950,276	1,950,276
	Totals	2,394,440	1,891,008	2,526,968	2,536,488	2,536,488	2,536,488	2,536,488
3610/152800	Drinking Water Match							
	Federal Funds	0	0	100,000	100,000	100,000	100,000	100,000
3610/144600	Leaking Underground Storage Tanks							
	Dedicated Funds	178,253	151,917	136,465	161,366	161,366	161,366	161,366
	Federal Funds	1,698,094	1,447,213	1,300,008	1,452,293	1,452,293	1,452,293	1,452,293
	Totals	1,876,347	1,599,130	1,436,473	1,613,659	1,613,659	1,613,659	1,613,659
3610/144700	Elkhart Well Air Stripper							
	Federal Funds	3,907	1,892	7,642	18,146	18,146	18,146	18,146
3610/145300	Core Superfund							
	Dedicated Funds	99,758	92,255	194,665	136,122	136,122	136,122	136,122
	Federal Funds	897,829	830,296	1,751,985	1,225,096	1,225,096	1,225,096	1,225,096
	Totals	997,587	922,551	1,946,650	1,361,218	1,361,218	1,361,218	1,361,218
3610/145700	Douglas Road Landfill							
	Federal Funds	5,784	1,599	11,605	38,286	38,286	38,286	38,286
3610/146000	Revolving Loan Fund Operating							
	Dedicated Funds	464,997	405,130	998,648	999,664	999,664	999,664	999,664
3610/146200	HIMCO							
	Federal Funds	7,655	2,797	4,838	40,710	40,710	40,710	40,710
3610/147400	International Minerals & Chemicals							
	Federal Funds	1,899	5,274	0	33,194	33,194	33,194	33,194
3610/147500	American Chemical Services							
	Federal Funds	11,846	18,629	8,805	62,569	62,569	62,569	62,569

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/147900	Auto Emissions Testing Program							
	General Fund	8,971,149	6,690,063	4,580,029	7,949,276	7,981,927	7,949,276	7,981,927
	Dedicated Funds	0	0	3,330,113	0	0	0	0
	Federal Funds	1,546,025	300,000	0	0	0	0	0
	Totals	10,517,174	6,990,063	7,910,142	7,949,276	7,981,927	7,949,276	7,981,927
3610/148400	Lemon Lane Landfill							
	Federal Funds	51,086	22,808	27,747	60,000	60,000	60,000	60,000
3610/148500	Tippecanoe Sanitary Landfill							
	Federal Funds	4,927	0	0	0	0	0	0
3610/148600	Lakeland Disposal							
	Federal Funds	6,256	12,430	13,232	30,996	30,996	30,996	30,996
3610/148800	Locational Data Improvement Program							
	Federal Funds	0	77,065	0	0	0	0	0
3610/149300	Voluntary Environmental Management Systems							
	Federal Funds	22,665	9,659	10,538	0	0	0	0
3610/149400	Neal's Dump							
	Federal Funds	2,214	0	0	0	0	0	0
3610/149800	Ambient Air Monitoring Network Grant							
	Federal Funds	524,866	834,006	697,675	726,102	726,102	726,102	726,102
3610/150200	Americorps Volunteer Program							
	Federal Funds	33,549	0	0	0	0	0	0
3610/150500	Rural Hardship Grant							
	Federal Funds	331,708	20,030	1,131,184	1,131,184	1,131,184	1,131,184	1,131,184
3610/150700	Technical Assistance							
	Federal Funds	24,183	84,033	449,110	514,242	514,242	514,242	514,242
3610/150800	State and Tribal Environmental Justice							
	Federal Funds	40,700	61,728	12,548	0	0	0	0
3610/150900	Source Water G-6 Drinking Water SRF							
	Federal Funds	94,763	1,158,179	2,184,325	2,184,325	2,184,325	2,184,325	2,184,325
3610/152600	PWSS Source Water/Drinking SRF							
	Federal Funds	0	0	424,993	424,993	424,993	424,993	424,993
6000/175000	Defense Environmental Restoration							
	Federal Funds	281,979	118,451	491,001	416,346	416,346	416,346	416,346
6130/108800	Hazardous Waste Site - State Clean-Up							
	Dedicated Funds	797,706	1,154,456	2,231,094	2,216,904	2,216,904	2,216,904	2,216,904

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6130/108900	Hazardous Waste Sites - Natural Resource Damages							
	Dedicated Funds	136,793	128,980	810,298	799,358	799,358	799,358	799,358
6130/111000	Superfund Match							
	Dedicated Funds	1,699,449	18,429	354,985	354,985	354,985	354,985	354,985
6130/120000	Household Hazardous Waste							
	Dedicated Funds	225,718	450,902	485,921	483,509	483,509	483,509	483,509
6820/130000	Asbestos Trust - Operating							
	Dedicated Funds	651,370	634,286	706,307	674,107	674,107	674,107	674,107
	Federal Funds	63,634	45,547	0	0	0	0	0
	Totals	715,004	679,833	706,307	674,107	674,107	674,107	674,107
6850/100100	Underground Petroleum Storage Tank - Operating							
	Dedicated Funds	27,115,441	38,958,309	41,066,683	48,187,161	48,187,161	48,187,161	48,187,161
2640/101300	Waste Tire Management							
	Dedicated Funds	3,415,859	0	0	100,000	100,000	100,000	100,000
2840/101400	Voluntary Compliance							
	Dedicated Funds	337,807	302,192	424,180	420,666	420,666	420,666	420,666
3240/140600	Environmental Management Special Fund - Operating							
	Dedicated Funds	1,094,952	1,217,589	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
3610/100900	O.E.R. Air 112R							
	Federal Funds	6,282	0	0	0	0	0	0
3610/132800	N.W. Remedial Action Plan							
	Federal Funds	3,477	25,323	0	0	0	0	0
3610/148300	Small Town Compliance							
	Dedicated Funds	46,771	70,349	33,000	60,000	60,000	60,000	60,000
	Federal Funds	38,267	57,558	27,000	0	0	0	0
	Totals	85,038	127,907	60,000	60,000	60,000	60,000	60,000
3610/148700	CEM - Grand Calumet Watershed							
	Federal Funds	152,396	10,604	7,041	7,041	7,041	7,041	7,041
3610/149200	Northwest ODOR Grant							
	Federal Funds	24,531	0	0	0	0	0	0
3610/150100	Pay As You Throw							
	Dedicated Funds	4,820	11,505	12,551	0	0	0	0
	Federal Funds	9,655	23,045	25,140	0	0	0	0
	Totals	14,475	34,550	37,691	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/150300	Bennett Stone Quarry Grant							
	Federal Funds	3,272	8,743	23,884	52,458	52,458	52,458	52,458
3610/150400	CAM-OR Grant							
	Federal Funds	15,239	2,967	8,414	60,719	60,719	60,719	60,719
3610/151000	Innovative Technical Assistance Program							
	Federal Funds	33,629	28,800	0	0	0	0	0
3610/151100	Waste Inc.							
	Federal Funds	2,175	637	10,425	31,725	31,725	31,725	31,725
3610/151200	Conrail Yard							
	Federal Funds	9,783	13,012	6,227	57,759	57,759	57,759	57,759
3610/151300	Wetlands Protection							
	General Fund	50,709	0	0	0	0	0	0
	Dedicated Funds	0	50,709	50,709	50,709	50,709	50,709	50,709
	Federal Funds	8,793	2,495	52,146	52,146	52,146	52,146	52,146
	Totals	59,502	53,204	102,855	102,855	102,855	102,855	102,855
3610/151400	Neal's Landfill							
	Federal Funds	1,708	9,603	23,068	33,015	33,015	33,015	33,015
3610/151500	Drinking Water SRL Operating							
	Dedicated Funds	147,056	245,439	395,753	397,153	397,153	397,153	397,153
3610/152200	E. Coli Monitoring Network							
	Federal Funds	13,512	3,719	10,349	10,349	10,349	10,349	10,349
3610/152400	Brownfield Cleanup Revolving Loan							
	Federal Funds	0	0	0	350,000	350,000	350,000	350,000
3610/153000	Public Water Data Entry							
	Federal Funds	0	0	65,179	65,179	65,179	65,179	65,179
6830/160100	Petroleum Trust - Operating							
	Dedicated Funds	292,995	358,097	525,551	689,846	689,846	689,846	689,846
6860/100900	Lead Based Paint Activities Program							
	Dedicated Funds	25,346	0	0	23,500	23,500	23,500	23,500
	Federal Funds	63,273	114,038	213,461	208,665	208,665	208,665	208,665
	Totals	88,619	114,038	213,461	232,165	232,165	232,165	232,165

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS								
	General Fund	35,212,162	28,140,933	31,820,315	32,972,962	32,972,962	32,972,962	32,972,962
	Dedicated Funds	66,886,460	73,916,028	92,276,904	91,638,096	91,253,127	91,638,096	91,253,127
	Federal Funds	28,963,696	19,660,292	33,282,974	36,787,792	36,786,199	36,787,792	36,786,199
	Totals	131,062,318	121,717,253	157,380,193	161,398,850	161,012,288	161,398,850	161,012,288
OTHER ENVIRONMENTAL MANAGEMENT								
1000/100350	Office of Environmental Adjudication							
	General Fund	294,141	257,387	291,445	306,445	306,445	306,445	306,445
1000/102950	Clean Manufacturing Technology Board							
	General Fund	475,000	441,750	441,750	441,750	441,750	0	0
OTHER ENVIRONMENTAL MANAGEMENT TOTALS								
	General Fund	769,141	699,137	733,195	748,195	748,195	306,445	306,445
CONSERVATION AND ENVIRONMENT TOTALS								
	General Fund	84,574,741	76,236,847	78,904,504	80,233,724	80,326,143	77,777,525	77,869,944
	Dedicated Funds	130,940,417	136,193,908	160,530,434	162,971,263	162,897,364	163,105,542	162,844,694
	Federal Funds	32,635,721	24,416,867	40,756,086	42,988,125	42,986,532	42,988,125	42,986,532
	Totals	248,150,879	236,847,622	280,191,024	286,193,112	286,210,039	283,871,192	283,701,170