

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration and Support	6,685,000	6,800,300	7,410,200	7,971,300	8,472,500	8,695,000
Air Quality	5,879,900	5,918,200	6,094,900	6,005,300	7,049,100	7,199,100
Water Quality	19,798,000	16,561,200	18,974,500	19,189,100	19,262,700	19,546,600
CDA Basin Commission	2,332,100	1,022,900	2,089,400	1,903,400	1,909,500	1,914,900
Waste Mgmt. & Remediation	22,499,500	21,391,700	24,049,700	23,862,800	24,160,000	24,345,700
INL Oversight	2,166,400	1,999,300	2,231,700	1,978,900	2,046,900	2,065,300
Total	59,360,900	53,693,600	60,850,400	60,910,800	62,900,700	63,766,600
By Fund Source						
General	16,247,000	16,247,000	17,402,600	17,402,600	18,993,900	19,464,800
Dedicated	5,922,000	4,183,800	5,542,500	5,602,900	5,707,400	5,795,300
Federal	35,523,000	31,724,600	36,181,200	36,181,200	36,430,500	36,711,800
Other	1,668,900	1,538,200	1,724,100	1,724,100	1,768,900	1,794,700
Total	59,360,900	53,693,600	60,850,400	60,910,800	62,900,700	63,766,600
By Object						
Personnel Costs	25,798,300	23,722,000	27,062,800	27,062,800	27,990,700	28,919,500
Operating Expenditures	27,188,900	23,996,700	27,559,400	27,329,800	27,696,700	27,594,600
Capital Outlay	440,000	874,800	394,500	394,500	1,028,800	1,128,800
Trustee/Benefit Payments	5,833,700	5,100,100	5,833,700	6,123,700	6,184,500	6,123,700
Lump Sum	100,000	0	0	0	0	0
Total	59,360,900	53,693,600	60,850,400	60,910,800	62,900,700	63,766,600
FTP Positions	378.55	378.55	378.55	378.55	378.55	378.55

Environmental Quality, Dept. of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	378.55	17,402,600	60,850,400	378.55	17,402,600	60,850,400
4.10 Reappropriation	0.00	0	60,400	0.00	0	60,400
5.00 FY 2008 Total Appropriation	378.55	17,402,600	60,910,800	378.55	17,402,600	60,910,800
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2008 Estimated Expenditures	378.55	17,402,600	60,910,800	378.55	17,402,600	60,910,800
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(345,600)	(514,900)	0.00	(345,600)	(514,900)
8.50 Base Reduction	0.00	0	(204,000)	0.00	0	(204,000)
9.00 FY 2009 Base	378.55	17,057,000	60,191,900	378.55	17,057,000	60,191,900
10.10 Employee Benefit Costs	0.00	432,400	891,200	0.00	415,900	857,200
10.20 Inflationary Adjustments	0.00	153,800	274,100	0.00	91,200	91,200
10.30 Replacement Items	0.00	411,200	540,700	0.00	411,200	540,700
10.40 Interagency Nonstandard Adjustments	0.00	(52,800)	(122,700)	0.00	(52,800)	(122,700)
10.60 Change In Employee Compensation	0.00	107,500	240,700	0.00	537,500	1,203,500
11.00 FY 2009 Total Maintenance	378.55	18,109,100	62,015,900	378.55	18,460,000	62,761,800
Administration and Support						
12.01 Governor Initiative: Video Conferencin	0.00	0	0	0.00	100,000	100,000
Air Quality						
12.01 Monitoring Equipment & Data Acquisiti	0.00	884,800	884,800	0.00	884,800	884,800
Water Quality						
12.01 Governor Initiative: Continued Mercur	0.00	0	0	0.00	20,000	20,000
13.00 FY 2009 Total	378.55	18,993,900	62,900,700	378.55	19,464,800	63,766,600
Amount Change From Original Approp	0.00	1,591,300	2,050,300	0.00	2,062,200	2,916,200
Percent Change From Original Approp	0.00%	9.14%	3.37%	0.00%	11.85%	4.79%