

Department of Environmental Quality

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$12,827,475	\$7,500,000	(\$5,327,475)
Total Interagency Transfers	975,447	16,967	(958,480)
Fees and Self-generated Revenues	515,000	515,000	0
Statutory Dedications	108,420,460	115,071,816	6,651,356
Interim Emergency Board	0	0	0
Federal Funds	16,018,720	17,658,503	1,639,783
Total	\$138,757,102	\$140,762,286	\$2,005,184
T. O.	1,010	1,013	3



Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,642,592	\$2,089,899	\$447,307
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	165,000	165,000	0
Statutory Dedications	4,786,628	3,895,563	(891,065)
Interim Emergency Board	0	0	0
Federal Funds	140,000	130,000	(10,000)
Total	\$6,734,220	\$6,280,462	(\$453,758)
T. O.	64	64	0

Administrative

As the managerial branch of the department, the mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with other governmental agencies. The administration program reviews objectives and budget priorities to assure they are in keeping with Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare, while considering sound economic development and employment policies.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,642,592	\$2,089,899	\$447,307
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	165,000	165,000	0
Statutory Dedications	4,786,628	3,895,563	(891,065)
Interim Emergency Board	0	0	0
Federal Funds	140,000	130,000	(10,000)
Total	\$6,734,220	\$6,280,462	(\$453,758)
T. O.	64	64	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment removes the Environmental Justice grant from other charges. The department will not receive this grant in FY05.	Federal Funds	(\$50,000)
	Total	(\$50,000)
This is a means of financing substitution providing additional state support for the following activities: Executive, special projects, technical advisors, criminal investigations, public information, audit services and legal affairs.	General Fund (Direct)	\$1,043,000
	Environmental Trust Fund	(\$1,043,000)
	Total	\$0
Rent in State-Owned Buildings	General Fund (Direct)	(\$472,495)
	Total	(\$472,495)



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 12% of the State General Fund and 4% of the Total Recommended funding for the program.	General Fund (Direct)	\$258,286
	Total	\$258,286

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that 95% of the objectives in the department's programs are met.	Percent of DEQ programs meeting objectives	95%	95%	0%
To promote pollution prevention through non-regulatory programs by enlisting 94 businesses, industries and municipalities to participate in cooperative, voluntary reduction of pollutants.	Number of companies participating in voluntary efforts to reduce pollutants	92	94	2
To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 90% of audits prioritized by risk assessment.	Percent of internal audits conducted of those prioritized through risk assessment	91%	90%	(1)%
To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.	Percent of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney	95%	95%	0%
To provide initial legal review of 90% of permit, enforcement, and other referrals within 30 days of receipt.	Percent of referrals for which an initial legal opinion is prepared within 30 working days of receipt	90%	90%	0%
To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.	Percent of pollution control exemption applications (Act 1019) reviewed within 30 days	95%	95%	0%
To ensure that 99% of the parishes monitored will continue to meet the Louisiana Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air pollutants.	Percent of parishes monitored meeting the Toxic Air Pollutant Ambient Air Standards	95%	99%	4%
To ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six criteria pollutants and to work toward bringing the remaining five parishes into compliance by FY 2005-2006.	Number of parishes meeting air standards for 6 criteria pollutants	59	59	0
To monitor and sample 35% of the 476 named waterbody subsegments statewide by FY 2004-2005.	Cumulative percent of waterbody subsegments monitored and sampled	14%	35%	21%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 96% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.	Cumulative percent of high-priority facilities with controls in place to prevent human exposure problems	89%	96%	7%
	Cumulative percentage of high-priority facilities with controls in place to prevent migration of contaminated ground water releases	89%	96%	7%



Office of Environmental Compliance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,647,113	\$550,896	(\$2,096,217)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	14,514,370	17,422,354	2,907,984
Interim Emergency Board	0	0	0
Federal Funds	2,830,000	2,775,000	(55,000)
Total	\$19,991,483	\$20,748,250	\$756,767
T. O.	295	295	0

Environmental Compliance

The mission of the Environmental Compliance Program is to ensure the public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability and responsibility to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,647,113	\$550,896	(\$2,096,217)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	14,514,370	17,422,354	2,907,984
Interim Emergency Board	0	0	0
Federal Funds	2,830,000	2,775,000	(55,000)
Total	\$19,991,483	\$20,748,250	\$756,767
T. O.	295	295	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment is a means of financing substitution for this agency. This adjustment is necessary to reduce the lead performance partnership grant and the air quality asbestos grant. This agency is receiving less federal funds next fiscal year and, therefore, will be utilizing other revenue to cover the operating cost of the agency.	Federal Funds	(\$55,000)
	Environmental Trust Fund	\$55,000
	Total	\$0
This is a technical adjustment which moves funds from Surveillance (other charges) to the Office of Environmental Assessment (environmental planning) for an inspection and maintenance contract with the Department of Public Safety and Environmental Technology (professional services). This is a consulting contract for hazardous waste incineration permitting allowed under the Resource Conservation Recovery Act (RCRA).	Environmental Trust Fund	(\$100,000)
	Total	(\$100,000)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment is a means of financing substitution for this office. The additional revenues will be available in fiscal year 05 as a result of a prior year fund balance and increase in collections from the Environmental Trust Fund (ETF). These monies are available as a result of the following items: \$2M over collections of fees from the Environmental Trust Fund (ETF); \$1.5M excess revenue deposited in the ETF from the hazardous waste site cleanup fund; \$3.9M surplus in operating expenses, etc.	General Fund (Direct)	(\$1,507,554)
	Environmental Trust Fund	\$1,507,554
	Total	\$0

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure protection of public health by inspecting targeted facilities relative to air emissions, solid waste, water, hazardous waste and underground storage tanks, tire dealers, radiation licensed facilities, and priority projects related to asbestos and lead-based paint hazards.	Percent of air quality facilities inspected	24%	50%	26%
	Percent of treatment, storage and/or disposal hazardous waste facilities inspected	95%	50%	(45)%
	Percent of solid waste facilities inspected	90%	90%	0%
	Percent of major water facilities inspected	95%	95%	0%
	Percent of minor water facilities inspected	25%	20%	(5)%
	Percent of tire dealer facilities inspected	25%	25%	0%
	Percent of registered underground storage tank sites inspected	15%	15%	0%
	Percent of radiation licenses inspected	50%	45%	(5)%
	Percent of x-ray registrations inspected	22%	22%	0%
	Percent of mammography facilities inspected	100%	100%	0%
	Percent of FDA compliance inspections conducted	100%	100%	0%
	Percent of top-rated asbestos projects inspected	95%	90%	(5)%
	Percent of top-rated lead projects inspected	100%	100%	0%
To address 90% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.	Percent of environmental incidents and citizen complaints addressed within 5 days of notification	90%	90%	0%
To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.	Percent of emergency planning objectives successfully demonstrated	95%	95%	0%
To issue 87% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.	Percent of enforcement actions issued within the prescribed timelines	87%	87%	0%



Office of Environmental Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,328,501	\$1,049,001	(\$1,279,500)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	100,000	100,000	0
Statutory Dedications	8,506,261	9,129,154	622,893
Interim Emergency Board	0	0	0
Federal Funds	2,905,000	4,242,000	1,337,000
Total	\$13,839,762	\$14,520,155	\$680,393
T. O.	208	208	0

Environmental Services

The mission of the Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing a complaint hotline and meaningful public participation, by providing environmental assistance to small businesses, by providing environmental information to schools, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; provide technical guidance for permit applications; enhance permit tracking and the ability to focus on applications with the highest potential for environmental impact.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,328,501	\$1,049,001	(\$1,279,500)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	100,000	100,000	0
Statutory Dedications	8,506,261	9,129,154	622,893
Interim Emergency Board	0	0	0
Federal Funds	2,905,000	4,242,000	1,337,000
Total	\$13,839,762	\$14,520,155	\$680,393
T. O.	208	208	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment reduces other charges for the permit backlog grant. This federal grant is being reduced for Fy 2005.	Federal Funds	(\$88,000)
	Total	(\$88,000)
This adjustment is a means of financing substitution. This adjustment is being made due to the performance partnership grant. This grant deals with operating cost for this agency. This agency is receiving more federal funds next fiscal year and, therefore, will be utilizing less statutory dedicated revenue to cover the operating cost of the agency.	Federal Funds	\$755,637
	Environmental Trust Fund	(\$755,637)
	Total	\$0
This adjustment is a means of financing substitution for this office. The additional revenues will be available in Fy 2005 as a result of a prior year fund balance and increase in collections from the Environmental Trust Fund (ETF). These monies are available as a result of the following items: \$2M over collections of fees from the Environmental Trust Fund; \$1.5M excess revenue deposited in the ETF from the hazardous waste site cleanup fund; \$3.9M surplus in operating expenses, etc.	General Fund (Direct)	(\$1,227,547)
	Environmental Trust Fund	\$1,227,547
	Total	\$0



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide high quality technical evaluations and take final action on 75% of the applications received for new facilities and substantial modifications within established timelines.	Percent of applications received for new facilities and substantial modifications where final action has been taken	75%	75%	0%
To provide effective radiation protection by processing 97% of the applications within 30 days of receipt.	Percent of radioactive material applications for registration, licensing and certification processed within 30 days of receipt	97%	97%	0%



Office of Environmental Assessment

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,333,522	\$985,046	(\$1,348,476)
Total Interagency Transfers	975,447	16,967	(958,480)
Fees and Self-generated Revenues	100,000	100,000	0
Statutory Dedications	16,869,886	20,102,825	3,232,939
Interim Emergency Board	0	0	0
Federal Funds	9,823,720	10,152,303	328,583
Total	\$30,102,575	\$31,357,141	\$1,254,566
T. O.	268	268	0

Environmental Assessment

The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, inventory and monitor emissions, pursue efforts to prevent and remediate contamination of the environment. This program pursues a unified approach to remediation, simplifies and clarifies the scope of the remediation process, increases protection of human health and the environment by addressing remediation consistently, allows for fast track remediation, where applicable, reduces review time and labor, increases responsiveness to the public and regulatee, and increases accountability.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,333,522	\$985,046	(\$1,348,476)
Total Interagency Transfers	975,447	16,967	(958,480)
Fees and Self-generated Revenues	100,000	100,000	0
Statutory Dedications	16,869,886	20,102,825	3,232,939
Interim Emergency Board	0	0	0
Federal Funds	9,823,720	10,152,303	328,583
Total	\$30,102,575	\$31,357,141	\$1,254,566
T. O.	268	268	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment eliminates funding for the Source Water Assessment contract which was funded from the Department of Health and Hospitals.	Interagency Transfers	(\$846,980)
	Total	(\$846,980)
This adjustment is a means of financing substitution for this office. The additional revenues will be available in Fy 2005 as a result of a prior year fund balance and increase in collections from the Environmental Trust Fund. These monies are available as a result of the following items: \$2M over collections of fees from the Environmental Trust Fund; \$1.5M excess revenue deposited in the ETF from the hazardous waste site cleanup fund; \$3.9M surplus in operating expenses, etc.	General Fund (Direct)	(\$1,343,814)
	Environmental Trust Fund	\$1,343,814
	Total	\$0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment is a means of financing substitution. This adjustment is necessary in reducing funding for the Source Water Assessment project from the Department of Health and Hospitals. Although, this activity has ended the individuals who worked on the project have been reassigned to other tasks within this agency. Currently, these individuals go into the community and work with local committees to visit the potential sources of contamination and discuss best practices to protect the drinking water supply. They also work with the communities to prevent new high-risk sources of contamination from the water wells through passage of ordinances.	Interagency Transfers	(\$111,500)
	Environmental Trust Fund	\$111,500
	Total	\$0
This technical adjustment moves Surveillance (other charges) from the Office of Environmental Compliance 851 - (surveillance and enforcement - professional services) to Environmental Planning (Interagency Transfer) for an Inspection and Maintenance contract with the Department of Public Safety and Environmental Technology (professional services). This is a consulting contract for hazardous waste incineration permitting allowed under the Resource Conservation Recovery Act (RCRA).	Environmental Trust Fund	\$126,000
	Total	\$126,000
This is a technical adjustment to realign rent from other agencies within the department to actual space occupied by each office.	General Fund (Direct)	\$112,102
	Total	\$112,102
To provide federal program funding for further development and operation of the state Voluntary Remediation Program and the federal Brownsfields Initiatives in accordance with the Small Business Liability Relief and Brownsfields Revitalization Act of 2002. To meet the federal Small Business Liability Relief and Brownsfields Revitalization Act requirements, an internet-accessible public record of the Brownsfields sites inventory in Louisiana and institutional controls and land-use restrictions for the state response sites in Louisiana will be provided. This program will also provide assistance with educational presentations and seminars, and an annual Brownsfields workshop for local/regional government entities and the regulation community. It will also provide for the determination of feasible methods for long-term state oversight of Brownsfields sites, provide for sites assessments, and provide for investigation of the use of environmental insurance risk-sharing pools indemnity pools, or other insurance for the purpose of promoting Brownsfields redevelopment.	Federal Funds	\$263,000
	Total	\$263,000

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with the Department of Health and Hospitals (DHH).	Percent of verified mercury fish sampling results posted within 30 days on DEQ website	95%	95%	0%
	Percent of official fish consumption advisories posted within 30 days on DEQ website	95%	95%	0%
To help ensure that environmental information is available to all affected parties, by making 95% of the Toxic Release Inventory data available to the public on the DEQ website within 240 days of receipt of raw data from facilities.	Percent of the Toxic Release Inventory data available to the public on the DEQ website	95%	95%	0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 89% of the soil and ground water investigation work plans and corrective action work plans received, and by ensuring that 88% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.	Percent of soil and ground water investigation work plans reviewed	87%	89%	2%
	Percent of soil and ground water corrective action work plans reviewed	87%	89%	2%
	Percent of corrective actions initiated within 60 days of approval of the corrective action workplan	86%	88%	2%



Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,875,747	\$2,825,158	(\$1,050,589)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	63,743,315	64,521,920	778,605
Interim Emergency Board	0	0	0
Federal Funds	320,000	359,200	39,200
Total	\$68,089,062	\$67,856,278	(\$232,784)
T. O.	175	178	3

Support Services

The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, laboratory services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,875,747	\$2,825,158	(\$1,050,589)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	63,743,315	64,521,920	778,605
Interim Emergency Board	0	0	0
Federal Funds	320,000	359,200	39,200
Total	\$68,089,062	\$67,856,278	(\$232,784)
T. O.	175	178	3

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment removes non-recurring professional services for the bond advisor for the Municipal Facilities Revolving Loan Program.	MunicipalFacilitiesRevolvingLoan	(\$10,000)
	Total	(\$10,000)
This adjustment reduces the Waste Tire Program. This funding is being reduced based on the balance in the waste tire program reaching zero and the department is no longer able to pay processors 100% of their applications for payment. The department now pays each processor a percentage of their monthly application based on the current month collections. As per LAC 33:10535 D.8, the amount of payments made to each processor is based on the availability of monies in the Waste Tire Management Fund.	Waste Tire Management Fund	(\$3,000,000)
	Total	(\$3,000,000)
This reduces funding for incumbent adjustments within this agency. These monies reflect the amount of excess budget authority that is no longer needed for incumbents within this agency.	Federal Funds	(\$12,453)
	Environmental Trust Fund	(\$97,911)
	MunicipalFacilitiesRevolvingLoan	(\$2,634)
	Waste Tire Management Fund	\$7,121
	Total	(\$105,877)
This is a technical adjustment to realign rent to other agencies within this department.	General Fund (Direct)	(\$50,133)
	Total	(\$50,133)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment funds the Louisiana Environmental Laboratory Accreditation Program (LELAP) with two new positions and one new analyst position. This increase would allow LELAP to cover its current workload within the required time-frames. The program currently audits, monitors and certifies 300 active laboratories. The number of laboratories in the program is not restricted and laboratories are certified throughout the United States and Canada. The new staff would allow LELAP to process, audit, monitor, and accredit laboratories in a timely manner. This is a nationally recognized primary accrediting authority, one of eleven in the nation. To maintain its status, LELAP must meet the time-frames established by the National Standards. The additional staff would help prevent the backlog that LELAP currently has experienced. It would allow LELAP to respond to requests from the department, public, certified and applicant laboratories in a timely manner. LELAP participates in the Department's multi-media inspections and in meetings and conference calls as requested. The additional staff would allow the experienced Assessors to complete the more complex and difficult tasks.	Environmental Trust Fund	\$261,238
	Total	\$261,238
This adjustment maintains increased laboratory professional services in the areas of programming assistance, air sampling, sampling analysis, and software application. Funds are required to maintain efficiency, quality of work, and turnaround time. Activities funded are required to meet National Accreditation Program.	T. O.	3
	Environmental Trust Fund	\$131,500
This adjustment is a means of financing substitution for this office. The additional revenues will be available in FY 2005 as a result of a prior year fund balance and increase in collections from the Environmental Trust Fund. These monies are available as a result of the following items: \$2M over collections of fees from the Environmental Trust Fund; \$1.5M excess revenue deposited in the ETF from the hazardous waste site cleanup fund; \$3.9M surplus in operating expenses, etc.	Total	\$131,500
	General Fund (Direct)	(\$913,914)
	Environmental Trust Fund	\$913,914
	Total	\$0

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 9% of the State General Fund and .03% of the Total Recommended funding for the program.	General Fund (Direct)	\$266,714
	Total	\$266,714

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives.	Percent of objectives accomplished due to sufficient administrative services	100%	100%	0%
	Number of repeat audit findings by legislative auditors	0	0	0
To process 95% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.	Percent of analyses processed within specified holding times and meeting quality control requirements	95%	95%	0%
To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.	Percent of currently generated waste tires going to recycling	95%	95%	0%



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Office of the Secretary	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$2,089,899	\$6,208,129	64
	Total	\$2,089,899	\$6,208,129	64
TOTAL DISCRETIONARY		\$2,089,899	\$6,208,129	64
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$0	\$72,333	0
	Total	\$0	\$72,333	0
TOTAL NON-DISCRETIONARY		\$0	\$72,333	0
Grand Total		\$2,089,899	\$6,280,462	64

Office of Environmental Compliance	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Environmental Compliance	\$550,896	\$20,453,433	295
	Total	\$550,896	\$20,453,433	295
TOTAL DISCRETIONARY		\$550,896	\$20,453,433	295
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Environmental Compliance	\$0	\$294,817	0
	Total	\$0	\$294,817	0
TOTAL NON-DISCRETIONARY		\$0	\$294,817	0
Grand Total		\$550,896	\$20,748,250	295

Office of Environmental Services	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Environmental Services	\$1,020,482	\$14,365,688	208
	Total	\$1,020,482	\$14,365,688	208
TOTAL DISCRETIONARY		\$1,020,482	\$14,365,688	208
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Environmental Services	\$28,519	\$154,467	0
	Total	\$28,519	\$154,467	0
TOTAL NON-DISCRETIONARY		\$28,519	\$154,467	0
Grand Total		\$1,049,001	\$14,520,155	208



Office of Environmental Assessment	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Environmental Assessment	\$985,046	\$31,097,436	268
	Total	\$985,046	\$31,097,436	268
TOTAL DISCRETIONARY		\$985,046	\$31,097,436	268
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Environmental Assessment	\$0	\$259,705	0
	Total	\$0	\$259,705	0
TOTAL NON-DISCRETIONARY		\$0	\$259,705	0
Grand Total		\$985,046	\$31,357,141	268

Office of Management and Finance	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Support Services	\$2,825,158	\$67,125,734	178
	Total	\$2,825,158	\$67,125,734	178
TOTAL DISCRETIONARY		\$2,825,158	\$67,125,734	178
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Support Services	\$0	\$730,544	0
	Total	\$0	\$730,544	0
TOTAL NON-DISCRETIONARY		\$0	\$730,544	0
Grand Total		\$2,825,158	\$67,856,278	178



