

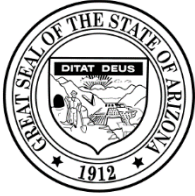
Arizona Department  
of Environmental Quality

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Clean Air, Safe Water,  
Healthy Land for Everyone

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- **Executive Budget Request (EBR)  
Fiscal Year 2025**
- **Federal Grants**
- **Strategic Plan**



Katie Hobbs  
Governor

# ARIZONA DEPARTMENT OF ENVIRONMENTAL QUALITY



Karen Peters  
Director

September 1, 2023

The Honorable Katie Hobbs  
Governor, State of Arizona  
1700 West Washington St.  
Phoenix, AZ 85007

Dear Governor Hobbs:

Enclosed are two copies of the Arizona Department of Environmental Quality's (ADEQ's) Executive Budget Request for Fiscal Year 2025, submitted in accordance with A.R.S. § 35-113. The enclosed budget request and issues identified in this letter address the seven strategic initiatives in ADEQ's strategic plan to deliver tangible outcomes that benefit public health and the environment:

- Leverage existing ADEQ and State workforce data to enhance hiring, training and career advancement;
- Secure sustainable program funding;
- Enhance existing tools to provide Arizonans with both increased access to information and more ways to engage in ADEQ decisions and actions;
- Develop and implement a State vision to address PFAS contamination;
- Catalyze water recycling in Arizona;
- Leverage IJJA and IRA for a healthy environment; and
- Assume primacy of UIC and CCR Federal Programs.

ADEQ's self-funded fee-for-service model has failed to keep up with rising expenses and has structural defects that have not been corrected since implementation in 2011. During that time, ADEQ's scope also has continued to increase. Unfunded mandates include: Voluntary Environmental Stewardship Program; Voluntary Vehicle Repair Program (taken over from Maricopa and Pima County); Underground Injection Control program; Direct Potable Reuse/Advanced Water Purification program; Coal Combustion Residuals program; AZ Surface Water Protection Program; Reestablishment of Recycling grant program; Underground Storage Tank installation inspections (previously conducted by fire departments); air monitoring in Mexico; and Oil and Gas Conservation Commission support. The requests listed below will allow ADEQ to meet mandated requirements while sustaining critical programs that protect human health and the environment of Arizona.

## **#1 Program Fund Revenue Shortfalls Exacerbated by Indirect Charges**

Because costs related to personnel, supplies, IT infrastructure and other general government functions have increased over time, ADEQ requests a \$14,500,000 ongoing appropriation of the

General Fund transferred into the ADEQ Indirect Fund. This ongoing appropriation will reduce administrative support charges applied to the program funds. Direct program funds, such as the Safe Drinking Water program and Solid Waste Program, are internally charged, pursuant to A.R.S. §49-115, a fixed percentage to fund indirect supporting expenses such as IT, Accounting, HR, etc. Supplementing the Indirect Fund will allow it to cover those increased support expenses and reduce the burden on revenue-challenged program funds.

**#2 Ongoing General Fund Appropriation to Mitigate Water Quality Fee Fund (WQFF)**

Between 2008-2011, many ADEQ programs transitioned from being largely general-funded to largely fee-funded, with varying results. Fee revenues deposited into the WQFF have been grossly insufficient to develop and maintain state and federally mandated programs designed to protect the quality of Arizona's drinking water, groundwater and surface water. After numerous attempts to address WQFF revenue insufficiency, in 2022 ADEQ successfully obtained a one-time general fund appropriation to restart critical programs, and received authority to increase existing fees to support programs funded by WQFF. ADEQ requests an ongoing \$9,500,000 appropriation from the General Fund for the WQFF to sustain those programs.

**#3 Fund Water Quality Assurance Revolving Fund (WQARF) At Statutorily Mandated Level**

ADEQ requests removal of the "Notwithstanding" line item from the annual Budget Reconciliation Bill (BRB) for the "appropriation limit; water quality assurance revolving fund". This request corresponds with Issue #4 which moves all Municipal Water Tax revenues from WQARF to the Safe Drinking Water Fund. As described below, these requests support removal of expenses from the revenue-challenged WQFF as described in Issue #2 and provide critical funding to maintain operation of drinking water source remediation systems, identify and assess new sources of contamination, and partially fund the anticipated significant new cost of PFAS mitigation. Removal of the BRB line item will provide the WQARF the full \$18,000,000 as mandated by A.R.S. §49-282 while offsetting redirection of the Municipal Water Tax.

**#4 Redirect All Municipal Water Tax to the Safe Drinking Water Fund**

ADEQ requests removal of the \$1,800,000 limit in A.R.S §42-5304, Disposition of Revenues, to allow deposit of all Municipal Water Tax revenue into the Safe Drinking Water Fund (SDWF). This request also includes an ongoing appropriation increase for the SDWF. This request corresponds with Issue #3 which removes the Budget Reconciliation Bill "Notwithstanding" limit from the WQARF. These requests support removal of expenses from the revenue challenged WQFF.

**#5 Continuation of Successful Voluntary Vehicle Repair and Retrofit Program**

ADEQ requests an ongoing appropriation increase of \$2,900,000 to fully use existing revenue to continue offering the highly successful and popular Voluntary Vehicle Repair Program (VVRP) to all eligible Arizonans. The program is currently operating on a first-come first-served basis, as funding permits, limiting the number of residents who are able to take advantage of the program. This ongoing appropriations request will also result in a substantial reduction in air pollutants.

**#6 Avoid Unilateral Federal Action Against Arizona for Clean Air Act Violation**

ADEQ requests an ongoing increase of \$298,500 in Air Quality Fee Fund (AQFF) appropriations to hire two additional Air Quality Division employees. These staff members would assist in

drafting and submitting backlogged state implementation plans (SIPs) as well as assist with planning tasks associated with anticipated federal air quality standard and rule changes. Completing this work is critical to expediting air quality improvements and preventing unilateral federal government action against Arizona, potentially including sanctions and issuance of federal implementation plans (FIPs).

#### **#7 Strengthen Community Engagement for Air Quality Division Programs**

ADEQ requests an ongoing increase of \$462,000 in the AQFF appropriation to hire three additional Air Quality Division employees. New staff would conduct community outreach and engagement associated with air quality permits, SIPs, and voluntary air quality programs and provide air quality education for the public and regulated community. This request would allow ADEQ to use existing revenue to comply with new federal requirements and increase opportunity for Arizonans to understand and engage in air quality issues affecting their communities.

#### **#8 Increase Air Quality Fee Fund Appropriation to Allow Increases in Supplemental Funding for Other Governmental Air Programs Supporting ADEQ**

ADEQ requests an ongoing increase of \$443,600 in the AQFF appropriation to supplement local government Travel Reduction, Voluntary No Drive Day and Conformity Analysis programs. These programs are required by state and federal law through SIPs and are designed to improve air quality and protect public health. ADEQ is focused on accelerating air quality improvements and human health risk mitigation because 3.2% of Arizonans routinely breathe air that exceeds federal clean air standards. In fact, according to America's Health Rankings by the United Health Foundation, Arizona was recently ranked 49th out of 50 states for average exposure of the general public to particulate matter of 2.5 microns or less. Additionally, the American Lung Association has ranked the Phoenix-Mesa metropolitan area as the 5th worst metropolitan area for high ozone days, the 7th worst metropolitan area for annual particle pollution, and the 13th worst for 24-hour (short-term) particle pollution.

#### **#9 Upgrade ADEQ's Smoke Management Database**

ADEQ requests a one-time appropriation increase of \$200,000 to use existing revenue to upgrade the smoke management database. Prescribed burns on some federal and state lands are a critically important land management tool to protect against flooding, water contamination, property damage and potential loss of life associated with catastrophic wildfires. The smoke management database is used by federal and state land managers (FSLM) to plan for and minimize the air quality and public health impacts associated with prescribed burns. Specifically, the database is used to submit approximately 450 prescribed fire burn requests annually, and collect data necessary to assess requests and communicate decisions to local land management agencies and the public. The database was created by ADEQ in 2015, and has become outdated. This poses security risks and is becoming increasingly difficult to update. This one-time request would allow the database to be updated using current best practices, resulting in a more efficient, secure, and adaptable tool for ADEQ and FSLM to enhance forest health and reduce the risk of catastrophic wildfire through a robust prescribed fire program.

**#10 Emissions Inspection Fund Appropriation Increase to Cover Indirect Charge Increase**

ADEQ requests an ongoing appropriation increase of \$1,310,000 to use existing revenue in the Emissions Inspections Fund to cover the Indirect charge, as established by A.R.S. §49-115, applied to Professional and Outside Services expenses. This request is intended to remedy the shortfall in appropriation for FY 2025 and beyond. This request does not affect the Emissions Control Contractor Special Line Item. Vehicle emissions contribute to increased levels of air pollution like man-made ozone and particulate matter (smoke and dust).

**#11 Hazardous Waste Management Fund Appropriation Increase to Expend New Fee Revenue**

ADEQ requests an ongoing appropriation increase of \$184,600 to use new revenues in the Hazardous Waste Management Fund. Fee increases authorized by NFRM 28 A.A.R. 3468 became effective in April, 2023. This request allows ADEQ to expend the new revenues generated from this rulemaking to maintain current staffing to oversee and enforce the federal hazardous waste program in Arizona.

**#12 Continue AFFF Takeback Pilot and Improve Hazmat Response Capabilities for Arizona's First Responders**

ADEQ requests an ongoing appropriation increase of \$142,200 in the Emergency Response Fund (ERF) to use existing revenue to continue the Aqueous Film Forming Foam (AFFF) Takeback and Replace Pilot program and to provide additional emergency response equipment to Arizona's first responders. One drop of PFAS, contained in AFFF, can contaminate 18 million gallons of drinking water. Fire districts and municipalities throughout the state are currently storing over 2,890 gallons of AFFF. In many cases, disposal of AFFF and replacement with firefighting foam that does not contain PFAS is cost prohibitive to local municipalities and fire districts. Without the ability to replace this stockpile, fire agencies will continue to use the material when the need arises, potentially contributing to the current issues with groundwater contamination.

**#13 Administrative request - eliminate Special Line Item for Safe Drinking Water Fund**

This administrative request is to remove the Special Line Item (SLI) appropriation for the Safe Drinking Water Program Fund (SDWF). The SDWF has no separation of uses requiring a special appropriation. There is no cost associated with this request.

**#14 Continuation of Recycling Fund Grants Program**

ADEQ requests an ongoing appropriation increase of \$3,000,000 to fully use existing funds to maximize the state-wide benefits of the Recycling Grants Program. To develop and grow businesses, the recycling end market and support a circular economy, ADEQ reinitiated the recycling grant program in FY 2024. This request will be used to implement the statutorily-mandated functions of the fund in FY 2025 and beyond.

**#15 One Time General Fund Appropriation to Maintain Minimum Solid Waste Program Capacity**

ADEQ requests a one-time general fund appropriation of \$1,105,400 to maintain critical program functions of the Solid Waste program in FY 2025. Current fee revenues deposited into the Solid Waste Fee Fund are grossly insufficient to develop and maintain the statutorily mandated Solid

Waste Program. A one-time general fund appropriation will allow ADEQ time to pursue statutory revisions necessary to increase fees in rule, while still maintaining minimum permit, inspection and compliance activities necessary to ensure that solid waste businesses can locate or expand in Arizona and that existing facilities operate safely.

Thank you for considering these critical budget items necessary for ADEQ to continue its important work of protecting and enhancing public health and the environment in Arizona.

Sincerely,



Karen Peters  
Director

Enclosures

cc: Sarah Brown, Director, OSPB  
Rudy Cen, OSPB  
Richard Stavneak, Director, JLBC  
Maggie Rocker, JLBC

**Arizona Department of Environmental Quality  
FY2025 Executive Budget Request**

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# State of Arizona Budget Request

State Agency

Department of Environmental Quality

A.R.S. Citation: **A.R.S. §49-101 et seq.**


**Governor Hobbs:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Karen Peters**

Title: **Director**



(signature) **8/31/23**

Phone: 602-771-6656

Prepared by: **Brett James**

Email Address: [james.brett@azdeq.gov](mailto:james.brett@azdeq.gov)

Date Prepared: August 30, 2023

<b>Appropriated Funds</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Total Amount Requested:</b>	<b>132,571.8</b>	<b>31,546.3</b>	<b>164,118.1</b>
General Fund	31,000.0	10,505.4	41,505.4
DEQ Emissions Inspection Fund	30,478.8	1,310.0	31,788.8
Hazardous Waste Management Fund	1,939.4	184.6	2,124.0
Air Quality Fund	5,838.6	4,304.1	10,142.7
Recycling Fund	4,515.9	(0.0)	4,515.9
Permit Administration Fund	7,256.8	-	7,256.8
Emergency Response Fund	132.8	142.2	275.0
Solid Waste Fee Fund	2,584.9	-	2,584.9
Water Quality Fee Fund	27,853.2	(0.0)	27,853.2
Safe Drinking Water Program Fund	1,991.8	600.0	2,591.8
Indirect Cost Recovery Fund	18,979.6	14,500.0	33,479.6
<b>Non-Appropriated Funds</b>			
	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Total Amount Planned:</b>	<b>134,210.8</b>	<b>(25,000.0)</b>	<b>109,210.8</b>
Federal Grants Fund	35,456.6	-	35,456.6
Water Quality Assurance Revolving Fund	19,248.6	-	19,248.6
Underground Storage Tank Revolving Fund	50,066.4	-	50,066.4
Monitoring Assistance Fund	858.7	-	858.7
Voluntary Vehicle Repair & Retrofit Program Fund	1,631.2	-	1,631.2
Employee Recognition Fund	1.4	-	1.4
IGA and ISA Fund	1,584.6	-	1,584.6
Institutional & Engineering Control Fund	-	-	-
Voluntary Remediation Fund	363.3	-	363.3
Coronavirus State and Local Fiscal Recovery Fund	25,000.0	(25,000.0)	-
Specific Site Judgment Fund	-	-	-
<b>Department of Environmental Quality Total:</b>	<b>266,782.6</b>	<b>6,546.3</b>	<b>273,328.9</b>



**Mission/Vision:** To protect and enhance public health and the environment in Arizona.

Through consistent, science-based environmental regulation; and clear, equitable engagement and communication;

With integrity, respect, and the highest standards of effectiveness and efficiency;

Because Arizonans treasure the unique environment of our state and its essential role in sustaining well-being and economic vitality, today and for future generations.

**Agency Description:** The Arizona Legislature established the Arizona Department of Environmental Quality (ADEQ) as the state's environmental regulatory agency under the Environmental Quality Act of 1986 to serve as a separate, cabinet-level agency to administer all of Arizona's environmental protection programs. Since then, ADEQ's enduring and vital mission is to protect and enhance public health and the environment in Arizona.

**Executive Summary:** ADEQ has identified seven strategic issues that led to the creation of five year strategies to deliver tangible outcomes that benefit public health and the environment.

1. Systems of support are inadequate to hire and retain a highly qualified and engaged workforce.
2. Addressing Sunset Audit Findings with additional resources.
3. Current community engagement levels are insufficient to achieve ADEQs vision.
4. Some drinking water systems and surface waters are not meeting federal standards and many Arizona waters are threatened by emerging contaminants (e.g., Per- and Polyfluoroalkyl Substances (PFAS)).
5. The multi-decade drought has created stakeholder demand to strengthen opportunities and guidance associated with water quality and reuse.
6. IJIA presents a once in a generation opportunity to improve the Arizona's infrastructure and environment.
7. Arizona stakeholders want ADEQ to assume primacy over the federal Underground Injection Control (UIC) and Coal Combustion Residuals (CCR) Programs.

### Summary of Multi-Year Strategic Priorities

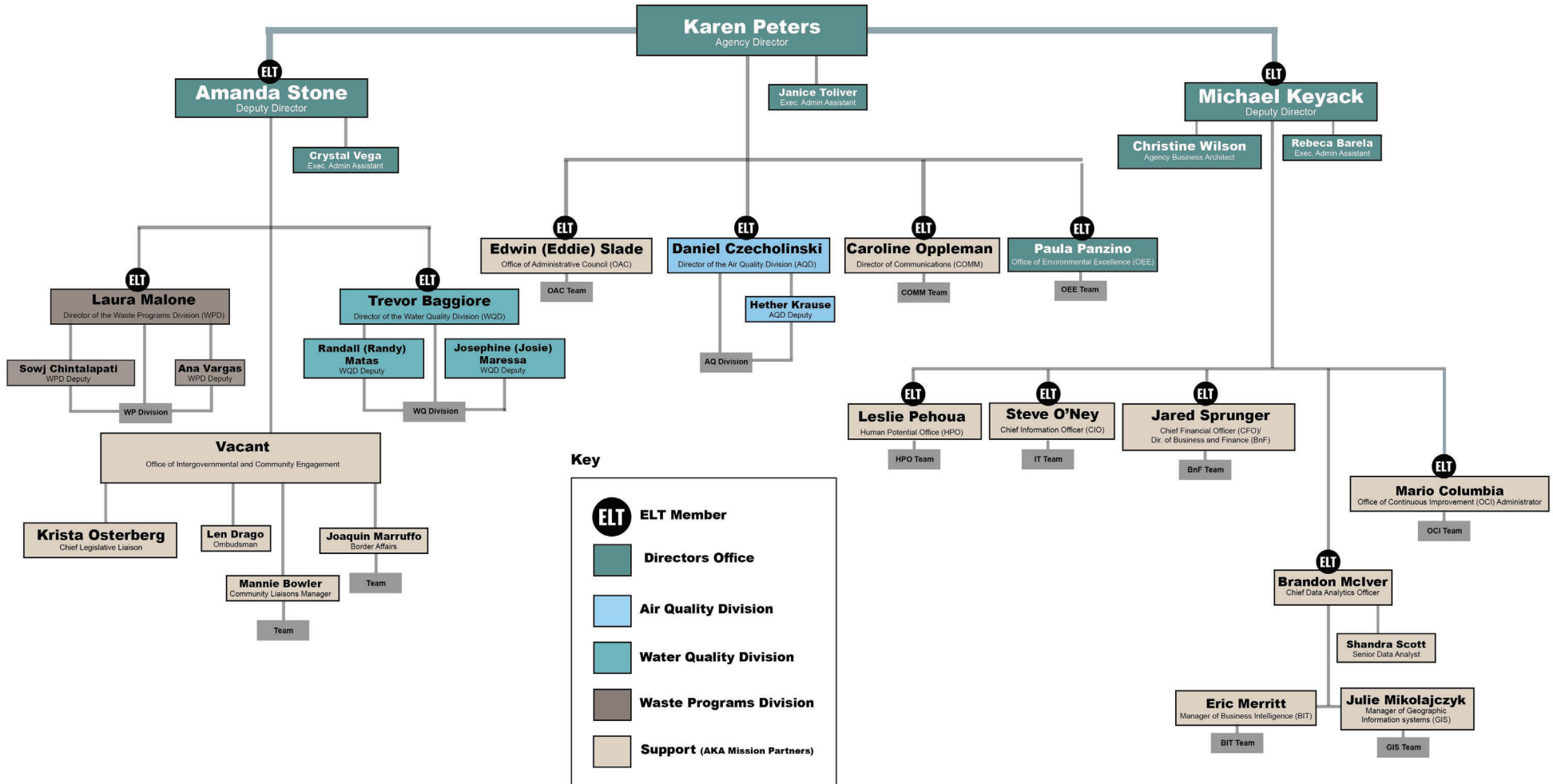
#	Five Year Strategy	Start FY	Progress / Successes
1	Leverage existing ADEQ and State workforce data to enhance hiring, training and career advancement.	2023	<ul style="list-style-type: none"> <li>Implemented a 10% increase in agency staff salaries.</li> <li>Created a Belonging &amp; Remote Employee Retention plan.</li> <li>Standardized field safety planning and implementation.</li> <li>Conducted listening sessions with 161 employees to assess barriers to long-term and satisfying employment at ADEQ.</li> </ul>
2	Secure sustainable program funding.	2021	<ul style="list-style-type: none"> <li>Statutory authority obtained in 2022 to promulgate increases in some water quality and hazardous waste fees.</li> <li>Hazardous waste fee increases were effective in April 2023.</li> <li>Completed screening of ADEQ fee structures.</li> </ul>
3	Enhance existing tools to provide Arizonans with both increased access to information and more ways to engage in ADEQ decisions and actions.	2024	<ul style="list-style-type: none"> <li>New strategy for FY24.</li> </ul>
4	Develop and implement a State vision to address PFAS contamination.	2024	<ul style="list-style-type: none"> <li>New strategy for FY24</li> </ul>
5	Catalyze water recycling in Arizona.	2023	<ul style="list-style-type: none"> <li>2018 – Eliminated prohibition on Direct Potable Reuse (DPR).</li> <li>2022 – Legislature funded rule-writing for DPR.</li> <li>2023 –40% complete on DPR program development.</li> </ul>
6	Leverage IJIA and IRA for a healthy environment.	2022	<ul style="list-style-type: none"> <li>Awarded \$25M to address orphaned wells on behalf of Oil &amp; Gas Conservation Commission.</li> <li>Awarded \$296K to facilitate pollution prevention, \$1.1M to accelerate Brownfields sites restoration, \$127K for Clean Water Act Section 604(b) Planning and \$5.4M through WIFA for DWSRF.</li> <li>Collaborating with WIFA on the use of IJIA Emerging Contaminant grant.</li> </ul>
7	Assume primacy of UIC and CCR Federal Programs.	2020	<ul style="list-style-type: none"> <li>Statutory authority necessary to obtain UIC program primacy was obtained in FY18. Program development is 85% complete.</li> <li>Statutory authority necessary to obtain CCR program primacy was obtained in FY22. Program development is 38% complete.</li> </ul>
8	Address Known, Ongoing, Unauthorized Impacts to human health and the environment.	2018	<ul style="list-style-type: none"> <li>Total mitigated includes 171 drinking water systems serving 640,478people.</li> <li>Completed 37 projects to mitigate surface water contamination.</li> <li><i>This strategy was fully deployed, resulted in ongoing standard practices for KOUI mitigation. This strategy is complete and will be removed.</i></li> </ul>

# Department of Environmental Quality

Fiscal Year 2024 Strategic Plan 2-pager

Strat	FY24 Annual Objectives	Objective Metrics	Annual Initiatives
1	Stand up systems of support for a safe and engaged work force.	<ul style="list-style-type: none"> <li>Reduce the amount of employee initiated attrition (Goal: 11%)</li> </ul>	<ul style="list-style-type: none"> <li>Embed Occupational Health and Safety principles in all sections of the agency</li> <li>Design and deploy a talent optimization project:                             <ul style="list-style-type: none"> <li>Create unit manager development practice groups centered on belonging;</li> <li>Launch Employee Engagement improvement initiatives and; Professional development.</li> </ul> </li> <li>Deploy Project Management career track.</li> <li>Develop and deploy Community Engagement career track.</li> </ul>
2	Establish long term Agency funding strategy	<ul style="list-style-type: none"> <li>Percent of healthy funds for next 5 years (goal:100% complete by FY25)</li> </ul>	<ul style="list-style-type: none"> <li>Obtain statutory authority necessary to establish or increase solid waste fees</li> <li>Complete evaluation for viability of self funded model.</li> <li>Establish and implement strategy to achieve 5 year fund health.</li> </ul>
3	Develop and implement an enhanced community engagement strategy.	<ul style="list-style-type: none"> <li>Percent of community engagement strategy implemented. (goal: 100% complete)</li> </ul>	<ul style="list-style-type: none"> <li>Develop and publish a diverse community engagement plan.</li> <li>Train/communicate the engagement plan to the Agency.</li> <li>Deploy/pilot the engagement plan in the form of a pilot event.</li> <li>Reinstate volunteer programs and outreach on air quality.</li> </ul>
4	Develop and deploy a comprehensive strategy to mitigate public health and environmental risk associated with PFAS.	<ul style="list-style-type: none"> <li>Percent complete of PFAS strategy implementation. (goal: 100% complete)</li> </ul>	<ul style="list-style-type: none"> <li>Develop a 10 year PFAS plan.</li> <li>Collaborate with Gov's Office to maximize PFAS grant opportunities for the state.</li> <li>Develop PFAS strategy to deploy ADEQ resources.</li> </ul>
5	Develop DPR Program (a.k.a. recycled water).	<ul style="list-style-type: none"> <li>Percent complete of fully implementing the DPR Program. (goal: 85% complete - Breakthrough)</li> </ul>	<ul style="list-style-type: none"> <li>Establish communications strategy for DPR deployment.</li> <li>Conduct robust stakeholder engagement process including technical, end user (community) and policy assessment.</li> <li>Complete rulemaking for the DPR program.</li> </ul>
6	Leverage Federal funding (IIJA, IRA and ARPA).	<ul style="list-style-type: none"> <li>Number of Oil &amp; Gas wells inventoried and abandoned. (Goal: 180 Inventory and 15 Abandon)</li> </ul>	<ul style="list-style-type: none"> <li>Complete Initial assessment and inventory of orphaned wells</li> <li>Abandon wells.</li> <li>Support Office of Resiliency initiatives.</li> </ul>
7	Assume Federal UIC and CCR Programs.	<ul style="list-style-type: none"> <li>Percent complete of primacy for the programs. (goal: 100% complete for UIC and 75% for CCR).</li> </ul>	<ul style="list-style-type: none"> <li>Submit primacy packages to EPA for approval.</li> <li>Negotiate approval with EPA.</li> </ul>

# Executive Leadership Team (ELT) Org. Chart



## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	19,527.8	35,456.6	35,456.6
<b>Federal Grants Fund Total:</b>		<b>19,527.8</b>	<b>35,456.6</b>	<b>35,456.6</b>

**Forecast Methodology**

Methodologies differ according to various awarded grants.

**Fund:** EV2082 DEQ Emissions Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	30,143.7	33,613.3	33,613.3
4631	Treasurer's Interest Income	346.1	23.5	23.5
<b>DEQ Emissions Inspection Fund Total:</b>		<b>30,489.8</b>	<b>33,636.8</b>	<b>33,636.8</b>

**Forecast Methodology**

Revenue estimates are based on fleet estimates for each test category multiplied by the test fee.

**Fund:** EV2178 Hazardous Waste Management Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	111.9	106.9	106.9
4449	Other Fees	1,601.9	2,013.4	2,013.4
4631	Treasurer's Interest Income	22.2	16.8	16.8
<b>Hazardous Waste Management Fund Total:</b>		<b>1,736.1</b>	<b>2,137.1</b>	<b>2,137.1</b>

**Forecast Methodology**

Revenue projections are based on cyclical permit trends and an increase based on authorization of a rule in April of 2023.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Arizona Department of Environmental Quality  
**FUND AND NUMBER:** Federal Grant (2000)

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**REVENUES**

**\$35,456,600**

**#4211 Federal Grants (Operating)**

**\$35,456,600**

Revenues are based on each grant's approved work plan.

**Methodology Used In Projections**

Methodologies differ according to various awarded grants.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Air Quality Program  
**FUND AND NUMBER:** DEQ Emissions Inspection Fund (2082)

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**REVENUES**

**\$33,636,794**

The program will be self-supporting through collection of Certificates of Inspection (C.O.I.s), waiver fees, exemption fees and an administrative charge to cover the remaining costs of the program operations.

**#4339 Other Fees & Charges for Services**

**\$33,613,271**

Program revenue projections were based on the current fees and the projected test volumes in the Vehicle Emission Inspection Program (VEIP). The department will review the fund balance annually and analyze the administrative program fees to determine if the fees are sufficient to support the program. The C.O.I.s, waiver fees and exemption fees are based on analysis and historical revenue data.

**#4631 Treasurer's Interest Income**

**\$23,523**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. §35-313. Interest earned on these investments is credited to the fund.

**Methodology Used in Projections**

Revenue estimates are based on fleet estimates for each test category multiplied by the test fee.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Program  
**FUND AND NUMBER:** Hazardous Waste Management Fund (2178)

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**REVENUES** **\$2,137,136**

**#4439 Other Permits** **\$106,906**  
A Permit is required by ADEQ for hazardous waste treatment, storage or disposal facilities to operate (A.R.S. § 49-922 (B) (5)).

**#4449 Other Fees** **\$2,013,408**  
Hazardous Waste Generation and Disposal Fees (A.R.S. § 49-931).

**#4631 Treasurer's Interest Income** **\$16,822**  
The State Treasurer invests and divests monies in the fund as provided by A.R.S. § 35-313. Interest earned on these investments is credited to the fund.

**Methodology Used In Projections**  
Revenue projections are based on cyclical permit trends and an increase based on authorization of a rule in April of 2023.

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2221 Water Quality Assurance Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4199	Other Miscellaneous Taxes	607.3	627.5	-
4339	Other Fees & Charges for Services	14.7	-	-
4449	Other Fees	1,351.9	1,293.3	1,548.1
4512	Restitution	360.9	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	12.4	-	-
4631	Treasurer's Interest Income	449.9	51.9	51.9
4901	Operating Transfers In	15,000.0	15,000.0	16,400.0
<b>Water Quality Assurance Revolving Fund Total:</b>		<b>17,797.1</b>	<b>16,972.7</b>	<b>18,000.0</b>

**Forecast Methology**

Revenue projections were based on historical trend analysis showing a 2% reduction in Hazardous Waste Registration Fees.

**Fund:** EV2226 Air Quality Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	0.0	-	-
4449	Other Fees	11,271.8	11,137.8	11,137.8
4631	Treasurer's Interest Income	349.1	10.1	10.1
4871	Residual Equity Transfer	(1,861.0)	(2,511.5)	(2,511.5)
4901	Operating Transfers In	(675.6)	(1,527.7)	(1,527.7)
4911	Federal Transfers In	3.5	-	-
<b>Air Quality Fund Total:</b>		<b>9,087.8</b>	<b>7,108.7</b>	<b>7,108.7</b>

**Forecast Methology**

Revenue Projections were based on historical trend analysis and a calculated population growth of 2%.



STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Program  
**FUND AND NUMBER:** Water Quality Assurance Revolving Fund (2221)

---

**Revenues** **\$16,972,690**

The Water Quality Assurance Revolving Fund has 13 sources of revenue from taxes and fees. Several state agencies and various sections within ADEQ are charged with collecting this revenue. Additionally, interest collected is reinvested in the fund. Listed below are brief descriptions of sources of WQARF revenue.

**#4199 Miscellaneous Taxes** **\$627,500**

Tax on Water Use: A.R.S. § 42-5302. This is a tax (0.65 of one cent per thousand gallons of water delivered/sold to retail customers) by municipal water suppliers. The Department of Revenue is responsible for collecting this tax.

**#4449 Other Fees** **\$1,293,340**

Included in this category are all of the following: 1. Fertilizer License Fees (A.R.S. § 3-272, subsection B, paragraph 2). 2. Pesticide Registration Fees (A.R.S. § 3-351, subsection D, paragraph 2). 3. Water Quality Assurance Fees (A.R.S. § 45-616). 4. Industrial Discharge Registration Fees (A.R.S. § 49-209). 5. Manifest Re-submittal Fees (A.R.S. § 49-922.01). 6. Hazardous Waste Facility Registration Fees (A.R.S. § 49-929). 7. Hazardous Waste Resource Recovery Facility Registration Fees (A.R.S. § 49-930).

**#4631 Treasurer's Interest Income** **\$51,850**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. § 35-313. Interest earned on these investments is credited to the fund (A.R.S. § 49-282 (D)).

**#4901 Operating Transfer-In** **\$15,000,000**

A.R.S. § 49-282 upheld, which requires an annual \$15,000,000 transfer from the Corporate Income Tax (CIT) to the Water Quality Assurance Revolving Fund (WQARF).

**Methodology Used In Projections**

Revenue projections were based on historical trend analysis showing a 2% reduction in Hazardous Waste Registration Fees

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Program  
**FUND AND NUMBER:** Water Quality Assurance Revolving Fund (2221)

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**Revenues** **\$18,000,000**

The Water Quality Assurance Revolving Fund has 13 sources of revenue from taxes and fees. Several state agencies and various sections within ADEQ are charged with collecting this revenue. Additionally, interest collected is reinvested in the fund. Listed below are brief descriptions of sources of WQARF revenue.

**#4199 Miscellaneous Taxes** **\$0**

Removal of Tax on Water Use: A.R.S. § 42-5302. This is a tax (0.65 of one cent per thousand gallons of water delivered/sold to retail customers) by municipal water suppliers. The Department of Revenue is responsible for collecting this tax. Through Funding Issue #4, ADEQ requests that all of the tax on water use from A.R.S. § 42-5302 is deposited into the Safe Drinking Water Fund EV4150.

**#4449 Other Fees** **\$1,548,150**

Included in this category are all of the following: 1. Fertilizer License Fees (A.R.S. § 3-272, subsection B, paragraph 2). 2. Pesticide Registration Fees (A.R.S. § 3-351, subsection D, paragraph 2). 3. Water Quality Assurance Fees (A.R.S. § 45-616). 4. Industrial Discharge Registration Fees (A.R.S. § 49-209). 5. Manifest Re-submittal Fees (A.R.S. § 49-922.01). 6. Hazardous Waste Facility Registration Fees (A.R.S. § 49-929). 7. Hazardous Waste Resource Recovery Facility Registration Fees (A.R.S. § 49-930).

**#4631 Treasurer's Interest Income** **\$51,850**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. § 35-313. Interest earned on these investments is credited to the fund (A.R.S. § 49-282 (D)).

**#4901 Operating Transfer-In** **\$16,400,000**

A.R.S. § 49-282 upheld, which requires an annual \$15,000,000 transfer from the Corporate Income Tax (CIT) to the Water Quality Assurance Revolving Fund (WQARF). Through Funding Issue # 3, ADEQ requests removal of the "Notwithstanding" line item from the annual Budget Reconciliation Bill (BRB) for the "appropriation limit; water quality assurance revolving fund" increasing the CIT transfer by \$1.4M.

**Methodology Used In Projections**

Revenue projections were based on historical trend analysis showing a 2% reduction in Hazardous Waste Registration Fees

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Air Quality Program  
**FUND AND NUMBER:** Air Quality Fund (2226)

---

**REVENUES** **\$7,108,639**

**#4449 Other Fees** **\$11,137,786**  
Air Quality Fee Fund Revenue is derived from taxes paid on vehicle registrations. The tax is \$1.50 per vehicle. Revenue is based on the assumption that a similar number of vehicles will be registered in FY2024 as in FY2024 along with computing a 2% population growth

**#4631 Treasurer's Interest Income** **\$10,053**  
The State Treasurer invests and divests monies in the fund as provided by A.R.S. §35-313. Interest earned on investments is credited to the fund.

**In addition to ADEQ program expenditures, the revenue generated is** **(\$4,039,200)**  
**also required to fund \$2,712,328 in transfers to the following State Agencies:**

Dept. of Administration (Travel Reduction Program prescribed by A.R.S. §49-588 & §49-551D) **(\$400,000)**  
Department of Administration (Bus Subsidy Program) **(\$928,200)**

Department of Transportation **(\$1,127,700)**

Department of Agriculture (Oxygenated Fuels and Vapor Recovery Programs)  
**(\$1,583,300)**

**Methodology Used in Projections**

Revenue Projections were based on historical trend analysis and a calculated population growth of 2%

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2271 Underground Storage Tank Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4166	Underground Storage Tank Contents Tax	37,277.0	36,002.8	36,002.8
4449	Other Fees	565.2	538.9	538.9
4631	Treasurer's Interest Income	976.6	433.2	433.2
4901	Operating Transfers In	87.6	-	-
4911	Federal Transfers In	3.0	-	-
<b>Underground Storage Tank Revolving Fund Total:</b>		<b>38,909.4</b>	<b>36,974.9</b>	<b>36,974.9</b>

**Forecast Methodology**

Revenue projections were based on historical trend analysis and anticipated decrease in small business ownership.

**Fund:** EV2289 Recycling Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4449	Other Fees	2,696.7	2,601.8	2,601.8
4631	Treasurer's Interest Income	64.1	5.8	5.8
4871	Residual Equity Transfer	-	1,000.0	-
<b>Recycling Fund Total:</b>		<b>2,760.8</b>	<b>3,607.6</b>	<b>2,607.6</b>

**Forecast Methodology**

Revenue projections were based on historical trend analysis.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Program  
**FUND AND NUMBER:** Underground Storage Tank Revolving Fund (2271)

---

**REVENUES** **\$36,974,923**

**#4166 Underground Storage Tank Contents Tax** **\$36,002,816**

An excise tax (A.R.S. § 49-1031) of \$0.01/gallon is levied on an owner/operator of an underground storage tank in Arizona that dispenses motor vehicle fuel, aviation fuel, diesel fuel or other regulated substances (A.R.S. § 49-1001). The Arizona Department of Transportation acts as the collecting agent.

**#4449 Other Fees** **\$538,940**

An annual Tank Fee (A.R.S. § 49-1020) of \$100/tank is levied on regulated underground storage tanks that are not “closed” in accordance with the applicable code of federal regulations on January 1<sup>st</sup> of each year.

**#4631 Interest Income** **\$433,167**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. § 35-313. Interest earned on these investments is credited to the fund.

**Methodology Used In Projections**

Revenue projections were based on historical trend analysis and anticipated decrease in small business ownership.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Program  
**FUND AND NUMBER:** Recycling Fund (2289)

---

**REVENUES**

**\$3,607,581**

The Recycling Fund (A.R.S. § 49-837) revenue is primarily derived from a statutory Landfill Disposal Fee (A.R.S. § 49-836)

**#4449 Other Fees**

**\$2,601,800**

A statutorily set landfill disposal fee is imposed for non-compacted solid waste received at landfills regulated by ADEQ (A.R.S. § 49-836).

**#4631 Treasurer's Interest Income**

**\$5,781**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. § 35-313. Interest earned on these investments is credited to the fund.

**#4871 Residual Equity Transfer**

**\$1,000,000**

Department of Forrestry to return unutilized funding for clean up.

**Methodology Used In Projections**

Revenue projections were based on historical trend analysis.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Program  
**FUND AND NUMBER:** Recycling Fund (2289)

---

**REVENUES**

**\$2,607,581**

The Recycling Fund (A.R.S. § 49-837) revenue is primarily derived from a statutory Landfill Disposal Fee (A.R.S. § 49-836)

**#4449 Other Fees**

**\$2,601,800**

A statutorily set landfill disposal fee is imposed for non-compacted solid waste received at landfills regulated by ADEQ (A.R.S. § 49-836).

**#4631 Treasurer's Interest Income**

**\$5,781**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. § 35-313. Interest earned on these investments is credited to the fund.

**Methodology Used In Projections**

Revenue projections were based on historical trend analysis.

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2308 Monitoring Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4449	Other Fees	993.9	921.2	921.2
4631	Treasurer's Interest Income	18.6	12.9	12.9
<b>Monitoring Assistance Fund Total:</b>		<b>1,012.5</b>	<b>934.1</b>	<b>934.1</b>

### Forecast Methology

The revenue projections are based on historical revenues received and service connection counts. The number of public water systems in the Monitoring Assistance Fund program has remained steady over the past several years. Revenues are adjusted to reflect any refunds.

**Fund:** EV2328 Permit Administration Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	(0.0)	-	-
4439	Other Permits	2,464.4	2,315.0	2,315.0
4449	Other Fees	3,250.6	3,168.0	3,168.0
4631	Treasurer's Interest Income	149.0	9.7	9.7
4901	Operating Transfers In	111.5	-	-
<b>Permit Administration Fund Total:</b>		<b>5,975.4</b>	<b>5,492.7</b>	<b>5,492.7</b>

### Forecast Methology

The revenue monies come from the Air Permit Program and are based on historical annual billings for administrative fees, emission tonnage fees and processing fees.



STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Water Quality Program  
**FUND AND NUMBER:** Monitoring Assistance Fund (2308)

---

**REVENUES**

**\$934,017**

**#4449 Other Fees**

**\$921,162**

Revenue is derived from fees received from public water systems for the collection, transportation and analysis of water samples. Under A.R.S. §49-360G, water systems with 10,000 or fewer customers are required to participate in this program, which was implemented to bring small public water systems in Arizona into compliance with the monitoring and reporting requirements of the federal Safe Drinking Water Act. Eighty-five percent of the revenue received is used to contract with environmental laboratories that are licensed in Arizona to analyze the samples. A maximum of fifteen percent of the fees are utilized for administrative expenditures relating to this fund. If the fund has a surplus after execution of the previous year's contract, any surplus in excess of two hundred thousand dollars in any year is refunded to the public water systems in the following year, proportionate to the system's payment.

MAP fees established in AAC R-18-4-304: The Department shall assess, and a public water system participating in the monitoring assistance program shall pay an annual fee of \$250 and a unit fee of \$2.27 per meter or service connection.

**#4631 Treasurer's Interest Income**

**\$12,855**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. § 35-313. Interest earned on these investments is credited to the fund.

**Methodology Used In Projections**

The revenue projections are based on historical revenues received and service connection counts. The number of public water systems in the Monitoring Assistance Fund program has remained steady over the past several years. Revenues are adjusted to reflect any refunds.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Air Quality Program  
**FUND AND NUMBER:** Permit Administration Fund (2328)

---

**REVENUES** **\$5,492,741**

Air Permit Administration Fund revenue is derived from fees collected for the direct and indirect costs required to develop and administer the permit program requirements of Title V of the Clean Air Act.

**#4439 Other Permits** **\$2,315,003**

Title V and Non-Title V recoverable permitting fees are mandated by state legislation and regulations for Title V and Non-Title V sources. The costs for time spent preparing and modifying air quality permits and supporting documentation are recoverable.

**#4449 Other Fees** **\$3,168,038**

Title V and Non-Title V recoverable annual fees include fees for activities related directly to the state operating permit program supporting Title V of the Clean Air Act. Costs are recovered through annual administrative, inspection and emission fees charged to permitted sources.

**#4631 Treasurer's Interest Income** **\$9,700**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. §35-313. Interest earned on these investments is credited to the fund.

**Methodology Used In Projections**

The revenue monies come from the Air Permit Program and are based on historical annual billings for administrative fees, emission tonnage fees and processing fees.

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2365 Voluntary Vehicle Repair & Retrofit Program Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4449	Other Fees	1,436.0	1,548.7	1,548.7
<b>Voluntary Vehicle Repair &amp; Retrofit Program Fund Total:</b>		<b>1,436.0</b>	<b>1,548.7</b>	<b>1,548.7</b>

**Forecast Methodology**

Revenue estimates are based on historical deposits and a growth rate of 7%.

**Fund:** EV2449 Employee Recognition Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4611	Unrestricted Donations	2.0	2.0	2.0
<b>Employee Recognition Fund Total:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Forecast Methodology**

Revenue projections were based on historical trend analysis.

**Fund:** EV2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	445.8	1,043.7	1,043.7
4339	Other Fees & Charges for Services	208.9	440.9	440.9
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	175.0	-	-
4901	Operating Transfers In	4,797.8	100.0	100.0
<b>IGA and ISA Fund Total:</b>		<b>5,627.5</b>	<b>1,584.6</b>	<b>1,584.6</b>

**Forecast Methodology**

Projections for revenues are based on individual ADEQ agreements with WIFA, AANG, and ADOA, and on WSP historical revenue data.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality

**PROGRAM NAME:** Air Quality Program

**FUND AND NUMBER:** Voluntary Vehicle Repair & Retrofit Program Fund (2365)

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**REVENUES**

**\$1,548,682**

**#4449 Other Fees**

**\$1,548,682**

Every person who is required to register a diesel powered motor vehicle in this state with a declared gross weight as defined in A.R.S. §28-5431 of more than eight thousand five hundred pounds and every person who is subject to an apportioned fee for diesel powered motor vehicles collected pursuant to title 28, chapter 7, articles 7 and 8 shall pay an additional apportioned diesel fee of ten dollars (A.R.S. §49-551(A)).

**Methodology Used In Projections**

Revenue estimates are based on historical deposits and a growth rate of 7%.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Arizona Department of Environmental Quality  
**FUND AND NUMBER:** IGA and ISA Fund (2500)

---

**REVENUES** **\$1,584,616**

**#4211 Environmental Services Agreement** **\$1,043,741**  
Revenues awarded through an Environmental Service Agreement between ADEQ and the United States Air Force Civil Engineer Center to provide funding for the control of potential PFOS and PFOA impacts to drinking water.

**#4339 Western States Project** **\$440,875**  
Western States Project (WSP) revenues are derived from membership dues, registration fees, and settlement funds directed to the Project from member states.

**#4901 Arizona Water Protection Fund** **\$100,000**  
Revenues awarded through an Intergovernmental Service Agreement between ADEQ and the Arizona Water Protection Fund Commission (AWPF). This funding is for the rehabilitation and improvement of 120 unpermitted social trails along an approximate 12 mile stretch of Oak Creek.

**Methodology used in projections**  
Projections for revenues are based on individual ADEQ agreements with WIFA, AANG, and ADOA, and on WSP historical revenue data.

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2563 Institutional & Engineering Control Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4449	Other Fees	10.7	10.0	10.0
4631	Treasurer's Interest Income	2.2	0.5	0.5
<b>Institutional &amp; Engineering Control Fund Total:</b>		<b>13.0</b>	<b>10.5</b>	<b>10.5</b>

**Forecast Methodology**

Revenue projections were based on historical trend analysis.

**Fund:** EV2564 Voluntary Remediation Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	346.4	606.6	606.6
4631	Treasurer's Interest Income	9.9	1.9	1.9
<b>Voluntary Remediation Fund Total:</b>		<b>356.3</b>	<b>608.5</b>	<b>608.5</b>

**Forecast Methodology**

Revenue projections were based on the assumption of maintaining a steady number of sites at the same rate.

**Fund:** EV2985 Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4915	Federal ARPA COVID Stimulus Transfers In	(333.0)	25,000.0	-
<b>Coronavirus State and Local Fiscal Recovery Fund Total:</b>		<b>(333.0)</b>	<b>25,000.0</b>	<b>-</b>

**Forecast Methodology**

Methodologies differ according to various awarded grants.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality

**PROGRAM NAME:** Waste Program

**FUND AND NUMBER:** Voluntary Remediation Fund (2564)

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**REVENUES** **\$608,481**

**#4439 Other Permits** **\$606,600**

Fees and costs reimbursed to the department pursuant to A.R.S. § 49-179.

**#4631 Treasurer's Interest Income** **\$1,881**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. § 35-313.

Interest earned on these investments is credited to the fund.

**Methodology Used In Projections**

Revenue projections were based on the assumption of maintaining a steady number of sites at the same rate.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Arizona Department of Environmental Quality  
**FUND AND NUMBER:** TARP (2985)

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**REVENUES**

**\$25,000,000**

**#4915 Federal ARPA COVID Stimulus Transfers In**

**\$25,000,000**

Revenues awarded through an Intergovernmental Service Agreement between ADEQ and the Arizona Governor's Office for the Tucson Area Remediation Program (TARP). \$24,900,000 of this award will be passed through to the City of Tucson. This funding is for the administration of PFAS Treatment to the TARP.

**Methodology Used In Projections**

Methodologies differ according to various awarded grants.



## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV3031 Emergency Response Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	27.0	-	-
4649	Credit Card Fee Revenue	0.4	-	-
4699	Miscellaneous Receipts	69.8	65.6	65.0
4901	Operating Transfers In	82.7	98.7	105.2
<b>Emergency Response Fund Total:</b>		<b>179.8</b>	<b>164.3</b>	<b>170.2</b>

**Forecast Methodology**

Revenue projections were based on historical trend analysis and the 10% transfer of Hazardous Waste Management Fund's available cash balance.

**Fund:** EV3110 Solid Waste Fee Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	214.7	358.0	358.0
4439	Other Permits	17.1	-	-
4449	Other Fees	1,018.9	826.1	826.1
4631	Treasurer's Interest Income	32.3	8.8	8.8
<b>Solid Waste Fee Fund Total:</b>		<b>1,283.1</b>	<b>1,192.9</b>	<b>1,192.9</b>

**Forecast Methodology**

Revenue projections were based on historical trend analysis.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Program  
**FUND AND NUMBER:** Emergency Response Fund (3031)

---

**REVENUES**

**\$164,300**

**#4699 Miscellaneous Receipts**

**\$65,600**

A facility is subject to emergency planning requirements if a substance identified under section ARS § 26-346 is present at the facility in an amount at or in excess of the threshold planning quantity for that substance. ARS § 26-347

**#4901 Operating Transfers In**

**\$98,700**

ARS § 49-927 Section C. requires an annual transfer of ten percent of monies from the Hazardous Waste Management Fund established by section 49-837 to the Emergency Response Fund

**Methodology Used In Projections**

Revenue projections were based on historical trend analysis and the 10% transfer of Hazardous Waste Management Fund's available cash balance.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Program  
**FUND AND NUMBER:** Emergency Response Fund (3031)

---

**REVENUES**

**\$170,157**

**#4699 Miscellaneous Receipts**

**\$65,000**

A facility is subject to emergency planning requirements if a substance identified under section ARS § 26-346 is present at the facility in an amount at or in excess of the threshold planning quantity for that substance. ARS § 26-347

**#4901 Operating Transfers In**

**\$105,157**

ARS § 49-927 Section C. requires an annual transfer of ten percent of monies from the Hazardous Waste Management Fund established by section 49-837 to the Emergency Response Fund

**Methodology Used In Projections**

Revenue projections were based on historical trend analysis and the 10% transfer of Hazardous Waste Management Fund's available cash balance

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality

**PROGRAM NAME:** Waste Program

**FUND AND NUMBER:** Solid Waste Fee Fund (3110)

**REVENUES**

**\$1,192,900**

**#4339 Other Fees & Charges for Services**

**\$358,000**

Included in this category are the following: 1. Expedited Permits (A.R.S. § 49-762.03, subsection G). To date this process has not been used. 2. Special Waste Management Fee (A.R.S. § 49-857) which is charged for those solid wastes that require special handling and management to protect public health or the environment. 3. Solid Waste Plan Review Fee (A.R.S. § 49-762.03 subsection F).

**#4449 Other Fees**

**\$826,100**

Included in this category are the following: 1. Landfill Registration Fees (A.R.S. § 49-747). 2. Waste Tire Fees (A.R.S. § 44-1302).

**#4631 Treasurer's Interest Income**

**\$8,800**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. § 35-313. Interest earned on these investments is credited to the fund.

**Methodology Used In Projections**

Revenue projections were based on historical trend analysis

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV4100 Water Quality Fee Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	3.0	11.8	11.8
4415	Occupational & Professional Licenses	343.5	343.5	343.5
4439	Other Permits	4,091.9	7,137.9	7,137.9
4449	Other Fees	2,534.4	2,534.4	2,534.4
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	18.5	-	-
4631	Treasurer's Interest Income	151.0	11.0	11.0
4901	Operating Transfers In	6,400.0	9,500.0	9,500.0
<b>Water Quality Fee Fund Total:</b>		<b>13,542.4</b>	<b>19,538.6</b>	<b>19,538.6</b>

**Forecast Methology**

The revenue projections are based historical revenues and adjustments for known economic and/or market conditions. FY25 forecast includes an additional \$9.5M transfer from the General Fund due to Funding Issue #2.

**Fund:** EV4150 Safe Drinking Water Program Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4199	Other Miscellaneous Taxes	1,800.0	1,800.0	2,400.0
4631	Treasurer's Interest Income	36.2	1.4	1.4
4911	Federal Transfers In	3.5	-	-
<b>Safe Drinking Water Program Fund Total:</b>		<b>1,839.7</b>	<b>1,801.4</b>	<b>2,401.4</b>

**Forecast Methology**

A.R.S. § 42-5304 requires the first \$1,800,000 of net revenue collected under this article be deposited into the Safe Drinking Water Program Fund. FY25 forecast includes an additional \$600k from the Municipal Water Tax due to Funding Issue #4.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Water Quality Program  
**FUND AND NUMBER:** Water Quality Fee Fund (4100)

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**REVENUES** **\$19,538,582**

**#4339 Other Fees & Charges for Services** **\$11,840**

Included in this category are the Aquifer Protection Permit (APP) Solid Waste Plan Review Fee (A.R.S. § 49-203, 241, 242), and the Pesticide General Permit (PGP) Areawide (A.R.S. § 49-255.01).

**#4400 Other Permits and Other Fees** **\$10,015,742**

Revenues consist of monies appropriated by the legislature and fees received from technical reviews of permit applications for Aquifer Protection Permits (APP), Reclaimed Water permits and Arizona Pollutant Discharge Elimination System (AZPDES) permits, annual fees for APP and AZPDES permits, operator certification fees, fees for engineering review of drinking water facilities, onsite wastewater systems and sewage collection systems, and drywell registration fees. This fund was established by A.R.S. § 49-210.

**#4631 Treasurer's Interest Income** **\$11,000**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. § 35-313. Interest earned on these investments is credited to the fund.

**#4901 Operating Transfer In** **\$9,500,000**

State of Arizona House of Representatives Fifty-Sixth Legislature Second Regular Session  
2023 Chapter 133 House Bill 1720, Section 33 Appropriates the transfer of \$9.5M from  
General Fund to Water Quality Fee Fund

**Methodology Used In Projections**

The revenue projections are based historical revenues and adjustments for known economic and/or market conditions.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Water Quality Program  
**FUND AND NUMBER:** Water Quality Fee Fund (4100)

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**REVENUES**

**\$10,038,582**

**#4339 Other Fees & Charges for Services**

**\$11,840**

Included in this category are the Aquifer Protection Permit (APP) Solid Waste Plan Review Fee (A.R.S. § 49-203, 241, 242), and the Pesticide General Permit (PGP) Areawide (A.R.S. § 49-255.01).

**#4400 Other Permits and Other Fees**

**\$10,015,742**

Revenues consist of monies appropriated by the legislature and fees received from technical reviews of permit applications for Aquifer Protection Permits (APP), Reclaimed Water permits and Arizona Pollutant Discharge Elimination System (AZPDES) permits, annual fees for APP and AZPDES permits, operator certification fees, fees for engineering review of drinking water facilities, onsite wastewater systems and sewage collection systems, and drywell registration fees. This fund was established by A.R.S. § 49-210.

**#4631 Treasurer's Interest Income**

**\$11,000**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. § 35-313. Interest earned on these investments is credited to the fund.

**Methodology Used In Projections**

The revenue projections are based historical revenues and adjustments for known economic and/or market conditions.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Water Quality Program  
**FUND AND NUMBER:** Safe Drinking Water Fund (4150)

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**REVENUES**

**\$1,800,000**

**#4199 Miscellaneous Taxes**

**\$1,800,000**

In addition to fees, federal monies, and other non-appropriated sources, prior to FY 2018, the Safe Drinking Water Program (SDWP) was funded from the Emissions Inspection Fund. Laws 2017, Chapter 308 modifies A.R.S. §42-5304 and requires ADOR to direct the first \$1,800,000 of Public Water System (PWS) tax revenue to the new appropriated Safe Drinking Water Program Fund in order to shift program funding to a more appropriate source. Prior to this change, all PWS monies were deposited into the Water Quality Assurance Revolving Fund. Pursuant to A.R.S. § 42-5302, the PWS tax (*\$.65 per 1,000 gallons*) is levied directly on the entities that operate public water systems.

**Methodology Used In Projections**

A.R.S. § 42-5304 requires the first \$1,800,000 of net revenue collected under this article be deposited into the Safe Drinking Water Program Fund.



STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Water Quality Program  
**FUND AND NUMBER:** Safe Drinking Water Fund (4150)

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**REVENUES**

**\$2,401,400**

**#4199 Miscellaneous Taxes**

**\$2,400,000**

In addition to fees, federal monies, and other non-appropriated sources, prior to FY 2018, the Safe Drinking Water Program (SDWP) was funded from the Emissions Inspection Fund. Laws 2017, Chapter 308 modifies A.R.S. §42-5304 and requires ADOR to direct the first \$1,800,000 of Public Water System (PWS) tax revenue to the new appropriated Safe Drinking Water Program Fund in order to shift program funding to a more appropriate source. Prior to this change, all PWS monies were deposited into the Water Quality Assurance Revolving Fund. Pursuant to A.R.S. § 42-5302, the PWS tax (*\$.65 per 1,000 gallons*) is levied directly on the entities that operate public water systems. Through Funding Issue #4, ADEQ requests to remove the \$1.8M tax revenue cap set by A.R.S. §42-5304, increasing revenue by \$600,000.

**#4631 Treasurer's Interest Income**

**\$1,400**

The State Treasurer invests and divests monies in the fund as provided by A.R.S. § 35-313. Interest earned on these investments is credited to the fund (A.R.S. § 49-282 (D)).

**Methodology Used In Projections**

A.R.S. § 42-5304 requires the first \$1,800,000 of net revenue collected under this article be deposited into the Safe Drinking Water Program Fund.

## Revenue Schedule

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV9000 Indirect Cost Recovery Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	48.1	59.6	59.6
4372	Publications & Reproductions	8.5	-	-
4901	Operating Transfers In	17,549.3	20,180.9	30,599.4
4902	Indirect Cost Transfers In	30.0	30.0	30.0
4911	Federal Transfers In	10.0	-	-
<b>Indirect Cost Recovery Fund Total:</b>		<b>17,646.0</b>	<b>20,270.5</b>	<b>30,689.0</b>

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### Forecast Methology

Projections for revenues are based upon estimated personnel costs, employee related expenses, and professional & outside services for the fiscal year. FY25 forecast includes an additional \$14.5M transfer from the General Fund due to Funding Issue #1.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Support  
**FUND AND NUMBER:** Indirect Cost Recovery Fund (9000)

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**REVENUES** **\$20,270,447**

**#4339 Other Fees & Charges for Services** **\$59,583**

Copying fees for public records.

**#4901 Indirect Cost Collections** **\$20,180,864**

Indirect costs include administrative personnel support and overhead. Overhead can include telephone costs, rent, postage, copy services, telephone equipment, and DOA data center expenses.

The revenue in the Agency Revenue Report is composed of cash transferred from the Agency's federally funded accounts into the Indirect Cost Fund.

The portion of indirect costs paid by the Agency's other accounts is transferred the Indirect Cost Fund, not as revenue, so AFIS, and thus the OSPB do not state it as revenue.

**#4902 Indirect Cost Transfers In** **\$30,000**

Western States indirect collections per ISA.

**Methodology used in projections**

Projections for revenues are based upon estimated personnel costs and employee related expenses for the fiscal year.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Support  
**FUND AND NUMBER:** Indirect Cost Recovery Fund (9000)

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**REVENUES** **\$30,748,593**

**#4339 Other Fees & Charges for Services** **\$59,583**

Copying fees for public records.

**#4901 Indirect Cost Collections** **\$16,159,010**

Indirect costs include administrative personnel support and overhead. Overhead can include telephone costs, rent, postage, copy services, telephone equipment, and DOA data center expenses.

The revenue in the Agency Revenue Report is composed of cash transferred from the Agency's federally funded accounts into the Indirect Cost Fund.

The portion of indirect costs paid by the Agency's other accounts is transferred the Indirect Cost Fund, not as revenue, so AFIS, and thus the OSPB do not state it as revenue.

**#4901 Operating Transfers In** **\$14,500,000**

Per ADEQ's Funding Issue #1, ADEQ is requesting a \$14.5M ongoing appropriation of the General Fund transferred into the ADEQ Indirect Fund. Supplementing the Indirect Fund will allow it to cover those increased support expenses and reduce the burden on revenue-challenged programmatic funds.

**#4902 Indirect Cost Transfers In** **\$30,000**

Western States indirect collections per ISA.

**Methodology used in projections**

Projections for revenues are based upon estimated personnel costs and employee related expenses for the fiscal year.

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2000 Federal Grants Fund</b>
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Revenue from federal grants to be used as specified in the grant.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	19,527.8	35,456.6	35,456.6
<b>Total Available</b>	<b>19,527.8</b>	<b>35,456.6</b>	<b>35,456.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	19,527.8	35,456.6	35,456.6
Balance Forward to Next Year	0.0	0.0	0.0
Explanation for Negative Ending Balance(s):	N/A		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2000 Federal Grants Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	5,797.2	7,707.0	7,707.0
Employee Related Expenditures	2,154.6	2,949.8	2,949.8
Professional & Outside Services	5,331.5	17,591.6	17,591.6
Travel In-State	115.1	50.6	50.6
Travel Out-Of-State	26.4	64.2	64.2
Food	-	-	-
Aid To Organizations & Individuals	1,034.7	2,014.7	2,014.7
Other Operating Expenditures	344.8	479.6	479.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	44.3	222.7	222.7
Non-Capital Equipment	32.8	12.3	12.3
Debt Service	-	-	-
Cost Allocation & Indirect Costs	3,578.3	4,196.1	4,196.1
Transfers-Out	165.8	168.0	168.0
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>18,625.6</b>	<b>35,456.6</b>	<b>35,456.6</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	902.2	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>19,527.8</b>	<b>35,456.6</b>	<b>35,456.6</b>
<b>Non-Appropriated FTE</b>	<b>87.6</b>	<b>96.9</b>	<b>96.9</b>

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2082 DEQ Emissions Inspection Fund

Revenue consists of vehicle registration fees, certificate issuance fees, and reimbursements from contractors. This fund supports the operations, testing, and administration of the vehicle inspections program.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	10,278.0	12,299.7	15,457.7
Revenue (from Revenue Schedule)	30,489.8	33,636.8	33,636.8
<b>Total Available</b>	<b>40,767.8</b>	<b>45,936.5</b>	<b>49,094.5</b>
Total Appropriated Disbursements	28,468.1	30,478.8	31,788.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	12,299.7	15,457.7	17,305.7
Explanation for Negative Ending Balance(s):	N/A		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	1,285.2	1,725.2	1,725.2
Employee Related Expenditures	510.1	704.4	704.4
Professional & Outside Services	23,389.0	23,889.6	23,889.6
Travel In-State	24.6	2.0	2.0
Travel Out-Of-State	3.2	12.0	12.0
Food	-	-	-
Aid To Organizations & Individuals	1,234.6	1,512.1	1,512.1
Other Operating Expenditures	42.2	61.3	61.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.7	1.0	1.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	807.9	2,571.2	3,881.2
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>27,297.4</b>	<b>30,478.8</b>	<b>31,788.8</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	1,170.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2082 DEQ Emissions Inspection Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	28,468.1	30,478.8	31,788.8
<b>Appropriated FTE</b>	19.4	22.0	22.0

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-



## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2178 Hazardous Waste Management Fund

Revenues consist of fees from permit issuance, waste generation and disposal. This fund supports hazardous waste and pollution prevention program maintenance, compliance monitoring, investigation, and enforcement.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	895.3	1,023.9	1,221.6
Revenue (from Revenue Schedule)	1,736.1	2,137.1	2,137.1
<b>Total Available</b>	<b>2,631.4</b>	<b>3,161.0</b>	<b>3,358.7</b>
Total Appropriated Disbursements	1,607.5	1,939.4	2,124.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,023.9	1,221.6	1,234.7
Explanation for Negative Ending Balance(s):	N/A		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	676.4	848.2	918.7
Employee Related Expenditures	262.7	325.4	353.9
Professional & Outside Services	180.0	374.8	430.2
Travel In-State	15.0	3.6	4.0
Travel Out-Of-State	1.4	5.1	5.9
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	96.7	19.4	22.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.5	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	290.0	362.9	389.0
Transfers-Out	82.9	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,606.6</b>	<b>1,939.4</b>	<b>2,124.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	0.9	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2178 Hazardous Waste Management Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	1,607.5	1,939.4	2,124.0
<b>Appropriated FTE</b>	10.1	10.6	10.6

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2221 Water Quality Assurance Revolving Fund</b>
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Primary revenues consist of annual transfers from corporate income tax, fees and penalties. This fund supports hazardous substance remedial investigations, feasibility studies, risk assessments, and identifying and pursuing responsible parties

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	9,255.6	9,306.7	7,030.8
Revenue (from Revenue Schedule)	17,797.1	16,972.7	18,000.0
<b>Total Available</b>	<b>27,052.7</b>	<b>26,279.4</b>	<b>25,030.8</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	17,746.0	19,248.6	19,248.6
Balance Forward to Next Year	9,306.7	7,030.8	5,782.2
Explanation for Negative Ending Balance(s):	N/A		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2221 Water Quality Assurance Revolving Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	3,168.9	3,655.1	3,655.1
Employee Related Expenditures	1,101.5	1,235.0	1,235.0
Professional & Outside Services	9,456.0	11,549.9	11,549.9
Travel In-State	15.2	10.8	10.8
Travel Out-Of-State	2.9	4.7	4.7
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	49.0	33.8	33.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	414.3	-	-
Non-Capital Equipment	0.9	1.5	1.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	1,921.7	2,617.8	2,617.8
Transfers-Out	140.0	140.0	140.0
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>16,270.3</b>	<b>19,248.6</b>	<b>19,248.6</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	1,475.7	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>17,746.0</b>	<b>19,248.6</b>	<b>19,248.6</b>

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2221 Water Quality Assurance Revolving Fund

**Non-Appropriated FTE** 50.8 50.9 50.9

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2226 Air Quality Fund

Revenues consist of fees collected from vehicle owners when registering a vehicle in the state. This fund is used for air quality research, experiments, and compliance, while monitoring and working to mitigate visible pollution.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	9,603.8	13,914.8	15,184.9
Revenue (from Revenue Schedule)	9,087.8	7,108.7	7,108.7
<b>Total Available</b>	<b>18,691.6</b>	<b>21,023.5</b>	<b>22,293.6</b>
Total Appropriated Disbursements	4,776.9	5,838.6	10,142.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	13,914.8	15,184.9	12,150.9
Explanation for Negative Ending Balance(s):	N/A		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	2,095.5	2,675.1	3,045.6
Employee Related Expenditures	760.0	949.2	1,093.7
Professional & Outside Services	226.5	186.7	3,083.9
Travel In-State	80.9	22.2	60.2
Travel Out-Of-State	11.4	21.5	21.5
Food	-	-	-
Aid To Organizations & Individuals	70.5	463.2	906.8
Other Operating Expenditures	174.9	124.2	141.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	77.3	35.0	35.0
Non-Capital Equipment	5.3	7.5	7.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	1,285.0	1,354.0	1,747.3
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>4,787.5</b>	<b>5,838.6</b>	<b>10,142.7</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(10.6)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2226 Air Quality Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>4,776.9</b>	<b>5,838.6</b>	<b>10,142.7</b>
<b>Appropriated FTE</b>	<b>33.7</b>	<b>32.9</b>	<b>32.9</b>

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2271 Underground Storage Tank Revolving Fund

Revenue consists of a portion of the excise tax on regulated petroleum products. This fund supports corrective and non corrective actions, fund administration, loans, and UST grant program administration.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	30,340.0	28,611.2	15,519.7
Revenue (from Revenue Schedule)	38,909.4	36,974.9	36,974.9
<b>Total Available</b>	<b>69,249.4</b>	<b>65,586.1</b>	<b>52,494.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	40,638.2	50,066.4	50,066.4
Balance Forward to Next Year	28,611.2	15,519.7	2,428.2
Explanation for Negative Ending Balance(s):	N/A		

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2271    Underground Storage Tank Revolving Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	4,140.2	5,730.3	5,730.3
Employee Related Expenditures	1,596.7	2,199.6	2,199.6
Professional & Outside Services	9,692.7	9,563.7	9,563.7
Travel In-State	84.6	14.9	14.9
Travel Out-Of-State	2.5	1.7	1.7
Food	-	-	-
Aid To Organizations & Individuals	15,997.9	21,600.0	21,600.0
Other Operating Expenditures	2,415.1	6,484.8	6,484.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	108.2	-	-
Non-Capital Equipment	360.5	86.5	86.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	4,797.3	4,262.9	4,262.9
Transfers-Out	24.4	122.0	122.0
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>39,220.2</b>	<b>50,066.4</b>	<b>50,066.4</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	1,418.0	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>40,638.2</b>	<b>50,066.4</b>	<b>50,066.4</b>

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2271 Underground Storage Tank Revolving Fund

**Non-Appropriated FTE** 65.4 76.2 76.2

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2289 Recycling Fund

Revenues consist of landfill and disposal fees. This fund provides grants and contracts for litter control, recycling and source reduction. As well as supports research, source reduction studies and implementation of recommendations regarding recycling

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,070.5	2,535.9	1,627.6
Revenue (from Revenue Schedule)	2,760.8	3,607.6	2,607.6
<b>Total Available</b>	<b>4,831.3</b>	<b>6,143.5</b>	<b>4,235.2</b>
Total Appropriated Disbursements	2,295.3	4,515.9	4,515.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,535.9	1,627.6	(280.7)

Explanation for Negative Ending Balance(s):

ADEQ will limit Recycling Fund expenses in FY 2025 to ensure no deficit balance occurs via internal budget controls and monthly expense reporting reviews. In FY25, ADEQ intends to shift Solid Waste expenses off of the Recycling Fund (2289) and back onto the Solid Waste Fee Fund (3110). Additionally through Funding Issue #1, split-funded support staff costs will be completely removed from the Recycling Fund; along with an Indirect Collections reduction, further decreasing expenses on the Recycling Fund. This budget allocation is only intended to be released to core programs if sufficient revenue is available.

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	612.2	1,346.5	296.2
Employee Related Expenditures	249.6	549.1	139.5
Professional & Outside Services	18.7	45.8	45.8
Travel In-State	0.1	0.3	0.3
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	1,000.0	3,000.0
Other Operating Expenditures	0.3	869.6	869.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	387.8	704.6	164.5
Transfers-Out	1,000.0	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2289 Recycling Fund

<b>Appropriated Expenditure Sub-Total:</b>	<b>2,268.8</b>	<b>4,515.9</b>	<b>4,515.9</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	26.5	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>2,295.3</b>	<b>4,515.9</b>	<b>4,515.9</b>
<b>Appropriated FTE</b>	<b>9.4</b>	<b>17.5</b>	<b>17.5</b>

### Non-Appropriated Expenditure

<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2289 Recycling Fund</b>
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Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

STATE OF ARIZONA  
SOURCE AND USES JUSTIFICATION  
Fiscal Year 2025

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Programs  
**FUND AND NUMBER:** Recycling Fund (2289)

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**SOURCE AND USES**

**Justification**

ADEQ will limit Recycling Fund expenses in FY 2025 to ensure no deficit balance occurs via internal budget controls and monthly expense reporting reviews. In FY25, ADEQ intends to shift Solid Waste expenses off of the Recycling Fund (2289) and back onto the Solid Waste Fee Fund (3110). Additionally through Funding Issue #1, split-funded support staff costs will be completely removed from the Recycling Fund; along with an Indirect Collections reduction, further decreasing expenses on the Recycling Fund. This budget allocation is only intended to be released to core programs if sufficient revenue is available.

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2308 Monitoring Assistance Fund</b>
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Revenues in the fund consist of fees from public water systems for the collection, transportation, and analysis of water samples. This fund provides for monitoring of drinking water contaminants.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	446.0	775.1	850.5
Revenue (from Revenue Schedule)	1,012.5	934.1	934.1
<b>Total Available</b>	<b>1,458.5</b>	<b>1,709.2</b>	<b>1,784.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	683.3	858.7	858.7
Balance Forward to Next Year	775.1	850.5	925.9
Explanation for Negative Ending Balance(s):	N/A		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2308 Monitoring Assistance Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	52.7	34.4	34.4
Employee Related Expenditures	20.5	14.5	14.5
Professional & Outside Services	387.4	740.0	740.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	32.9	69.8	69.8
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>493.5</b>	<b>858.7</b>	<b>858.7</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	189.8	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>683.3</b>	<b>858.7</b>	<b>858.7</b>



## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2308 Monitoring Assistance Fund

**Non-Appropriated FTE** 0.8 0.4 0.4

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2328 Permit Administration Fund

Revenues consist of air permit fees. This fund supports the implementation of air quality provisions related to inspection, permitting, and compliance in accordance with Title V of the Clean Air Act.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	3,951.3	5,504.1	3,740.0
Revenue (from Revenue Schedule)	5,975.4	5,492.7	5,492.7
<b>Total Available</b>	<b>9,926.7</b>	<b>10,996.8</b>	<b>9,232.7</b>
Total Appropriated Disbursements	4,422.7	7,256.8	7,256.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	5,504.1	3,740.0	1,975.9
Explanation for Negative Ending Balance(s):	N/A		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	2,041.7	3,050.4	3,050.4
Employee Related Expenditures	756.2	1,152.6	1,152.6
Professional & Outside Services	118.7	308.5	308.5
Travel In-State	89.5	71.7	71.7
Travel Out-Of-State	10.9	25.0	25.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	155.3	1,038.5	1,038.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	3.0	14.0	14.0
Non-Capital Equipment	4.6	19.4	19.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	1,259.1	1,576.7	1,576.7
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>4,439.0</b>	<b>7,256.8</b>	<b>7,256.8</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(16.3)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2328 Permit Administration Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	4,422.7	7,256.8	7,256.8
<b>Appropriated FTE</b>	30.2	37.1	37.1

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2365 Voluntary Vehicle Repair & Retrofit Program Fund

Revenues consist of registration fees for diesel vehicles. This fund supports the administration of voluntary vehicle repair and retrofit programs to provide quantifiable emissions reductions.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,886.7	352.9	270.4
Revenue (from Revenue Schedule)	1,436.0	1,548.7	1,548.7
<b>Total Available</b>	<b>3,322.8</b>	<b>1,901.6</b>	<b>1,819.1</b>
Total Appropriated Disbursements	5.5	-	-
Total Non-Appropriated Disbursements	2,964.4	1,631.2	1,631.2
Balance Forward to Next Year	352.9	270.4	187.9
Explanation for Negative Ending Balance(s):	N/A		

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	5.5	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2365 Voluntary Vehicle Repair &amp; Retrofit Program Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>5.5</b>	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	2,714.5	1,524.5	1,524.5
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	106.7	106.7
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>2,714.5</b>	<b>1,631.2</b>	<b>1,631.2</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	249.9	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>2,964.4</b>	<b>1,631.2</b>	<b>1,631.2</b>

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2449 Employee Recognition Fund

This fund receives monies through gifts and donations from public and private entities and is used to conduct ADEQ's employee recognition program.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1.2	1.8	2.4
Revenue (from Revenue Schedule)	2.0	2.0	2.0
<b>Total Available</b>	<b>3.2</b>	<b>3.8</b>	<b>4.4</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1.3	1.4	1.4
Balance Forward to Next Year	1.8	2.4	3.0
Explanation for Negative Ending Balance(s):	N/A		

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2449 Employee Recognition Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1.3	1.4	1.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2500 IGA and ISA Fund</b>
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This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

<b>Cash Flow Summary</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	5,627.5	1,584.6	1,584.6
<b>Total Available</b>	<b>5,627.5</b>	<b>1,584.6</b>	<b>1,584.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,627.5	1,584.6	1,584.6
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): N/A

<b>Appropriated Expenditure</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2500 IGA and ISA Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	1,574.7	185.3	185.3
Employee Related Expenditures	585.0	72.8	72.8
Professional & Outside Services	1,973.5	1,030.4	1,030.4
Travel In-State	29.6	-	-
Travel Out-Of-State	15.6	47.1	47.1
Food	-	-	-
Aid To Organizations & Individuals	24.2	100.0	100.0
Other Operating Expenditures	18.7	16.8	16.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	3.2	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	858.9	102.2	102.2
Transfers-Out	30.0	30.0	30.0
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>5,113.3</b>	<b>1,584.6</b>	<b>1,584.6</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	514.2	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>5,627.5</b>	<b>1,584.6</b>	<b>1,584.6</b>

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2500 IGA and ISA Fund

**Non-Appropriated FTE** 23.9 4.0 4.0

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2563 Institutional & Engineering Control Fund

Revenues consist of recovered costs to restore engineering controls, fees, grants, and legislative appropriations. This fund supports the implementation, repair, and recovery of certain soil remediation standards.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	86.2	84.3	94.8
Revenue (from Revenue Schedule)	13.0	10.5	10.5
<b>Total Available</b>	<b>99.2</b>	<b>94.8</b>	<b>105.3</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	14.9	-	-
Balance Forward to Next Year	84.3	94.8	105.3
Explanation for Negative Ending Balance(s):	N/A		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2563 Institutional &amp; Engineering Control Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	7.3	-	-
Employee Related Expenditures	2.9	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	4.6	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>14.9</b>	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>14.9</b>	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2563 Institutional & Engineering Control Fund

**Non-Appropriated FTE**

0.1

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## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2564 Voluntary Remediation Fund

Revenues in the fund consist of fees collected as reimbursement of costs to the department for activities allowed; gifts, grants, and legislative appropriations. Monies in the fund are used for the implementation of the Voluntary Remediation Program.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	361.9	328.7	573.9
Revenue (from Revenue Schedule)	356.3	608.5	608.5
<b>Total Available</b>	<b>718.2</b>	<b>937.2</b>	<b>1,182.4</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	389.5	363.3	363.3
Balance Forward to Next Year	328.7	573.9	819.1
Explanation for Negative Ending Balance(s):	N/A		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2564 Voluntary Remediation Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	123.6	122.4	122.4
Employee Related Expenditures	48.3	52.6	52.6
Professional & Outside Services	130.0	115.0	115.0
Travel In-State	0.3	0.5	0.5
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	77.3	72.8	72.8
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>379.4</b>	<b>363.3</b>	<b>363.3</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	10.1	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>389.5</b>	<b>363.3</b>	<b>363.3</b>

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2564 Voluntary Remediation Fund

**Non-Appropriated FTE** 1.4 1.6 1.6



## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2985 Coronavirus State and Local Fiscal Recovery Fund</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	(333.0)	25,000.0	-
<b>Total Available</b>	<b>(333.0)</b>	<b>25,000.0</b>	<b>0.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	(333.0)	25,000.0	-
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): N/A

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2985 Coronavirus State and Local Fiscal Recovery Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	100.0	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	24,900.0	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	<b>25,000.0</b>	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	(333.0)	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>(333.0)</b>	<b>25,000.0</b>	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV3006 Specific Site Judgment Fund</b>
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Monies in the fund consist of various legal judgments and court settlement agreements. The fund is used to implement the directives established in these legal judgments and court settlement agreements.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	513.9	513.7	513.7
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>513.9</b>	<b>513.7</b>	<b>513.7</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	0.2	-	-
Balance Forward to Next Year	513.7	513.7	513.7
Explanation for Negative Ending Balance(s):	N/A		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV3006 Specific Site Judgment Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	0.2	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>0.2</b>	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>0.2</b>	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV3031 Emergency Response Fund

Revenues consist of fees assessed by the Arizona Department of Environmental Quality related to hazardous waste management. Funds are used to staff local emergency planning committees and to equip local fire departments, fire districts, and public safety

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	975.7	640.2	671.7
Revenue (from Revenue Schedule)	179.8	164.3	170.2
<b>Total Available</b>	<b>1,155.5</b>	<b>804.5</b>	<b>841.9</b>
Total Appropriated Disbursements	515.3	132.8	275.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	640.2	671.7	566.9
Explanation for Negative Ending Balance(s):	N/A		

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	39.7	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	(0.0)	-	-
Other Operating Expenditures	436.0	132.8	275.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>475.7</b>	<b>132.8</b>	<b>275.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	39.6	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV3031 Emergency Response Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>515.3</b>	<b>132.8</b>	<b>275.0</b>
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV3110 Solid Waste Fee Fund

Revenue consists primarily of Solid Waste fees and Landfill registrations. This fund supports development, implementation, compliance, and enforcement of rules regarding storage, processing, treatment and disposal of solid waste.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,431.8	777.6	(614.4)
Revenue (from Revenue Schedule)	1,283.1	1,192.9	1,192.9
<b>Total Available</b>	<b>2,714.8</b>	<b>1,970.5</b>	<b>578.5</b>
Total Appropriated Disbursements	1,937.3	2,584.9	2,584.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	777.6	(614.4)	(2,006.4)

Explanation for Negative Ending Balance(s):

ADEQ will limit Solid Waste Fee Fund expenses in FY 2024 and FY 2025 to ensure no deficit balance occurs via internal budget controls and monthly expense reporting reviews. As needed, ADEQ will place appropriation from FY24 and FY25 budget in the Waste Program Division, Program/Sub-Program 3-1 'Other Operating' (7000) line item. This budget allocation is only intended to be released to core programs if sufficient revenue is available. Solid Waste Fee Fund is revenue challenged due to structural fee deficits and is undergoing initiatives to increase revenues via modified fee structures and Funding Issue Request #15.

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	828.1	704.5	704.5
Employee Related Expenditures	299.0	242.9	242.9
Professional & Outside Services	59.1	80.5	80.5
Travel In-State	34.7	5.6	5.6
Travel Out-Of-State	0.1	3.6	3.6
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	199.5	1,416.6	1,416.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.5	-	-
Debt Service	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV3110 Solid Waste Fee Fund</b>
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Cost Allocation & Indirect Costs	507.2	131.2	131.2
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,929.1</b>	<b>2,584.9</b>	<b>2,584.9</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	8.2	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	1,937.3	2,584.9	2,584.9
<b>Appropriated FTE</b>	13.0	8.5	8.5

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV3110 Solid Waste Fee Fund</b>
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Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

STATE OF ARIZONA  
SOURCE AND USES JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Program  
**FUND AND NUMBER:** Solid Waste Fee Fund (3110)

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**SOURCE AND USES**

**Justification**

ADEQ will limit Solid Waste Fee Fund expenses in FY 2024 to ensure no deficit balance occurs via internal budget controls and monthly expense reporting reviews. As needed, ADEQ will place appropriation from FY24 budget in the Waste Program Division, Program/Sub-Program 3-1 'Other Operating' (7000) line item. This budget allocation is only intended to be released to core programs if sufficient revenue is available. Solid Waste Fee Fund is revenue challenged due to structural fee deficits and is undergoing initiatives to increase revenues via modified fee structures and Funding Issue Request #15.

STATE OF ARIZONA  
SOURCE AND USES JUSTIFICATION  
Fiscal Year 2025

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Program  
**FUND AND NUMBER:** Solid Waste Fee Fund (3110)

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**SOURCE AND USES**

**Justification**

ADEQ will limit Solid Waste Fee Fund expenses in FY 2025 to ensure no deficit balance occurs via internal budget controls and monthly expense reporting reviews. As needed, ADEQ will place appropriation from FY25 budget in the Waste Program Division, Program/Sub-Program 3-1 'Other Operating' (7000) line item. This budget allocation is only intended to be released to core programs if sufficient revenue is available. Solid Waste Fee Fund is revenue challenged due to structural fee deficits and is undergoing initiatives to increase revenues via modified fee structures and Funding Issue Request #15.

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV4100 Water Quality Fee Fund

Revenues consist of registration, review, and inspection fees as well as operation certifications. This fund supports monitoring, implementation, and administration of water quality programs.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	4,078.9	4,762.5	(3,552.1)
Revenue (from Revenue Schedule)	13,542.4	19,538.6	19,538.6
<b>Total Available</b>	<b>17,621.3</b>	<b>24,301.1</b>	<b>15,986.5</b>
Total Appropriated Disbursements	12,858.8	27,853.2	27,853.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	4,762.5	(3,552.1)	(11,866.7)

Explanation for Negative Ending Balance(s):

ADEQ will limit Water Quality Fee Fund expenses in FY 2024 and FY 2025 to ensure no deficit balance occurs. ADEQ will place appropriation from FY24 and FY25 budget in the Water Quality Division, Program/Sub-Program 4-1 'Other Operating' (7000) line item. This budget allocation is only intended to be released to core programs if sufficient revenue is available. Water Quality Fee Fund is revenue challenged due to structural fee deficits and is undergoing initiatives to increase revenues via modified fee structures and Funding Issue Request #2.

### Appropriated Expenditure

<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	5,428.0	8,370.1	8,370.1
Employee Related Expenditures	1,925.1	2,986.9	2,986.9
Professional & Outside Services	2,853.7	4,930.6	4,930.6
Travel In-State	152.9	112.1	112.1
Travel Out-Of-State	40.9	56.0	56.0
Food	-	-	-
Aid To Organizations & Individuals	46.6	2.5	2.5
Other Operating Expenditures	612.8	7,070.7	7,070.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	85.0	100.0	100.0
Non-Capital Equipment	13.6	14.0	14.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	1,225.8	4,210.3	4,210.3
Transfers-Out	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV4100 Water Quality Fee Fund

<b>Appropriated Expenditure Sub-Total:</b>	<b>12,384.4</b>	<b>27,853.2</b>	<b>27,853.2</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	474.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>12,858.8</b>	<b>27,853.2</b>	<b>27,853.2</b>
<b>Appropriated FTE</b>	<b>84.2</b>	<b>103.2</b>	<b>103.2</b>

### Non-Appropriated Expenditure

<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV4100 Water Quality Fee Fund</b>
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Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

STATE OF ARIZONA  
SOURCE AND USES JUSTIFICATION  
Fiscal Year 2024

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Water Quality Program  
**FUND AND NUMBER:** Water Quality Fee Fund (4100)

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**SOURCE AND USES**

**Justification**

ADEQ will limit Water Quality Fee Fund expenses in FY 2024 to ensure no deficit balance occurs. ADEQ will place appropriation from FY24 budget in the Water Quality Division, Program/Sub-Program 4-1 'Other Operating' (7000) line item. This budget allocation is only intended to be released to core programs if sufficient revenue is available. Water Quality Fee Fund is revenue challenged due to structural fee deficits and is undergoing initiatives to increase revenues via modified fee structures and Funding Issue Request #2.

STATE OF ARIZONA  
SOURCE AND USES JUSTIFICATION  
Fiscal Year 2025

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Water Quality Program  
**FUND AND NUMBER:** Water Quality Fee Fund (4100)

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**SOURCE AND USES**

**Justification**

ADEQ will limit Water Quality Fee Fund expenses in FY 2025 to ensure no deficit balance occurs. ADEQ will place appropriation from FY25 budget in the Water Quality Division, Program/Sub-Program 4-1 'Other Operating' (7000) line item. This budget allocation is only intended to be released to core programs if sufficient revenue is available. Water Quality Fee Fund is revenue challenged due to structural fee deficits and is undergoing initiatives to increase revenues via modified fee structures and Funding Issue Request #2.



## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV4150 Safe Drinking Water Program Fund

Revenues in the fund consist of fees received from tax on the business of operating a municipal water delivery system. The fund supports costs of programs for Potable Water Systems.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	698.8	1,177.4	987.0
Revenue (from Revenue Schedule)	1,839.7	1,801.4	2,401.4
<b>Total Available</b>	<b>2,538.5</b>	<b>2,978.8</b>	<b>3,388.4</b>
Total Appropriated Disbursements	1,361.1	1,991.8	2,591.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,177.4	987.0	796.6
Explanation for Negative Ending Balance(s):	N/A		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	514.3	993.7	1,215.7
Employee Related Expenditures	190.8	356.3	428.2
Professional & Outside Services	94.6	90.9	274.5
Travel In-State	28.2	4.1	4.1
Travel Out-Of-State	4.6	13.4	13.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	155.9	27.6	28.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	317.3	505.8	627.4
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>2,591.8</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	55.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV4150 Safe Drinking Water Program Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	1,361.1	1,991.8	2,591.8
<b>Appropriated FTE</b>	7.5	11.5	11.5

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV9000 Indirect Cost Recovery Fund</b>
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A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	4,893.8	3,908.8	5,199.7
Revenue (from Revenue Schedule)	17,646.0	20,270.5	30,689.0
<b>Total Available</b>	<b>22,539.8</b>	<b>24,179.3</b>	<b>35,888.7</b>
Total Appropriated Disbursements	18,631.0	18,979.6	33,479.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	3,908.8	5,199.7	2,409.1
Explanation for Negative Ending Balance(s):	N/A		

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	8,809.2	8,517.4	17,617.5
Employee Related Expenditures	3,065.1	2,800.7	6,349.7
Professional & Outside Services	715.4	1,440.1	3,291.0
Travel In-State	68.8	769.9	769.9
Travel Out-Of-State	28.8	53.9	53.9
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	5,671.9	4,842.1	4,842.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	3.6	200.0	200.0
Non-Capital Equipment	67.9	50.0	50.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	312.9	305.5	305.5
<b>Appropriated Expenditure Sub-Total:</b>	<b>18,743.7</b>	<b>18,979.6</b>	<b>33,479.6</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(112.7)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV9000 Indirect Cost Recovery Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	18,631.0	18,979.6	33,479.6
<b>Appropriated FTE</b>	144.2	107.4	107.4

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Funding Issue List

**Agency:** Department of Environmental Quality

FY 2025

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Program Fund Revenue Shortfalls Exacerbated by Indirect Collections	-	29,000.0	14,500.0	14,500.0	-
2	Ongoing General Fund Appropriation to Mitigate Water Quality Fee Fund (WQFF) Structural Deficit	-	19,000.0	9,500.0	9,500.0	-
3	Fund Water Quality Assurance Revolving Fund (WQARF) At Statutorily Mandated Level	-	1,400.0	1,400.0	-	-
4	Redirect All Municipal Water Tax to the Safe Drinking Water Fund	-	600.0	-	600.0	-
5	Continuation of Successful Voluntary Vehicle Repair and Retrofit Program	-	2,900.0	-	2,900.0	-
6	Avoid Unilateral Federal Action Against Arizona for Clean Air Act Violation	-	298.5	-	298.5	-
7	Strengthen Community Engagement for Air Quality Division Programs	-	462.0	-	462.0	-
8	Supplemental Funding for Other Governmental Air Programs Supporting ADEQ	-	443.6	-	443.6	-
9	Upgrade ADEQ's Smoke Management Database	-	200.0	-	200.0	-
10	Emissions Inspection Fund Appropriation Increase to Cover Indirect Charge Increase	-	1,310.0	-	1,310.0	-
11	Hazardous Waste Management Fund Appropriation Increase to Expend New Fee Revenue	-	184.6	-	184.6	-
12	Continue AFFF Takeback Pilot and Improve Hazmat Response Capabilities for Arizona's First Responders	-	142.2	-	142.2	-
13	Administrative request - eliminate Special Line Item for Safe Drinking Water Fund	-	0.0	-	0.0	-
14	Continuation of Recycling Fund Grants Program	-	3,000.0	-	3,000.0	-
15	One Time General Fund Appropriation to Maintain Minimum Solid Waste Program Capacity	-	1,105.4	1,105.4	-	-
100	Removal of One-Time Funding from FY25	-	(53,500.0)	(16,000.0)	(12,500.0)	(25,000.0)
<b>Total:</b>		-	<b>6,546.3</b>	<b>10,505.4</b>	<b>21,040.9</b>	<b>(25,000.0)</b>

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 1 Program Fund Revenue Shortfalls Exacerbated by Indirect Collections

**Calculated ERE:** 3,549  
**Uniform Allowance:**

**Program:** Support  
**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
9100 Transfers-Out	14,500.0
<b>Program/Fund Total:</b>	<b>14,500.0</b>

**Program:** Support  
**Fund:** EV9000 Indirect Cost Recovery Fund (Appropriated)

Expenditure Categories	FY 2025
6000 Personal Services	9,100.1
6100 Employee Related Expenditures	3,549.0
<b>Subtotal Personal Services and ERE</b>	<b>12,649.1</b>
6200 Professional & Outside Services	1,850.9
<b>Program/Fund Total:</b>	<b>14,500.0</b>

**Issue:** 2 Ongoing General Fund Appropriation to Mitigate Water Quality Fee Fund (WQFF) Structural Deficit

**Calculated ERE:** 1,351.2  
**Uniform Allowance:**

**Program:** Groundwater Protection  
**Fund:** EV4100 Water Quality Fee Fund (Appropriated)

Expenditure Categories	FY 2025
6000 Personal Services	1,794.8
6100 Employee Related Expenditures	640.5
<b>Subtotal Personal Services and ERE</b>	<b>2,435.3</b>
6200 Professional & Outside Services	1,144.8
6500 Travel In-State	33.7
6600 Travel Out-Of-State	16.8
9000 Cost Allocation & Indirect Costs	902.8
<b>Program/Fund Total:</b>	<b>4,533.4</b>

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 2 Ongoing General Fund Appropriation to Mitigate Water Quality Fee Fund (WQFF) Structural Deficit

**Program:** Surface Water Protection  
**Fund:** EV4100 Water Quality Fee Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	579.9
6100	Employee Related Expenditures	206.9
	<b>Subtotal Personal Services and ERE</b>	<b>786.8</b>
6200	Professional & Outside Services	341.6
6500	Travel In-State	7.8
6600	Travel Out-Of-State	3.9
7000	Other Operating Expenditures	24.6
8400	Capital Equipment	45.2
9000	Cost Allocation & Indirect Costs	291.7
	<b>Program/Fund Total:</b>	<b>1,501.6</b>

**Program:** Surface Water Quality Improvement Planning  
**Fund:** EV4100 Water Quality Fee Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	690.6
6100	Employee Related Expenditures	246.5
	<b>Subtotal Personal Services and ERE</b>	<b>937.1</b>
6200	Professional & Outside Services	406.8
6500	Travel In-State	9.2
6600	Travel Out-Of-State	4.6
6800	Aid To Organizations & Individuals	1.1
7000	Other Operating Expenditures	74.0
8500	Non-Capital Equipment	6.3
9000	Cost Allocation & Indirect Costs	347.4
	<b>Program/Fund Total:</b>	<b>1,786.5</b>

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 2 Ongoing General Fund Appropriation to Mitigate Water Quality Fee Fund (WQFF) Structural Deficit

**Program:** Safe Drinking Water  
**Fund:** EV4100 Water Quality Fee Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	572.6
6100	Employee Related Expenditures	204.3
	<b>Subtotal Personal Services and ERE</b>	<b>776.9</b>
6200	Professional & Outside Services	337.3
9000	Cost Allocation & Indirect Costs	288.0
	<b>Program/Fund Total:</b>	<b>1,402.2</b>

**Program:** Water Re-Use  
**Fund:** EV4100 Water Quality Fee Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	148.6
6100	Employee Related Expenditures	53.0
	<b>Subtotal Personal Services and ERE</b>	<b>201.6</b>
9000	Cost Allocation & Indirect Costs	74.7
	<b>Program/Fund Total:</b>	<b>276.3</b>

**Program:** SLI Water Quality Fee Fund Deposit  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
9100	Transfers-Out	9,500.0
	<b>Program/Fund Total:</b>	<b>9,500.0</b>

**Issue:** 3 Fund Water Quality Assurance Revolving Fund (WQARF) At Statutorily Mandated Level

**Calculated ERE:**  
**Uniform Allowance:**



## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 3 Fund Water Quality Assurance Revolving Fund (WQARF) At Statutorily Mandated Level

**Program:** WQARF  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
9100	Transfers-Out	1,400.0
<b>Program/Fund Total:</b>		<b>1,400.0</b>

**Issue:** 4 Redirect All Municipal Water Tax to the Safe Drinking Water Fund

**Calculated ERE:** 71.9  
**Uniform Allowance:**

**Program:** SLI Safe Drinking Water  
**Fund:** EV4150 Safe Drinking Water Program Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	222.0
6100	Employee Related Expenditures	71.9
<b>Subtotal Personal Services and ERE</b>		<b>293.9</b>
6200	Professional & Outside Services	183.6
7000	Other Operating Expenditures	0.9
9000	Cost Allocation & Indirect Costs	121.6
<b>Program/Fund Total:</b>		<b>600.0</b>

**Issue:** 5 Continuation of Successful Voluntary Vehicle Repair and Retrofit Program

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Vehicle Emissions Control  
**Fund:** EV2226 Air Quality Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6200	Professional & Outside Services	2,710.3
9000	Cost Allocation & Indirect Costs	189.7
<b>Program/Fund Total:</b>		<b>2,900.0</b>

**Issue:** 6 Avoid Unilateral Federal Action Against Arizona for Clean Air Act Violation

**Calculated ERE:** 61.1  
**Uniform Allowance:**

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 6 Avoid Unilateral Federal Action Against Arizona for Clean Air Act Violation

**Program:** Air Improvement Planning  
**Fund:** EV2226 Air Quality Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	156.8
6100	Employee Related Expenditures	61.1
	<b>Subtotal Personal Services and ERE</b>	<b>217.9</b>
9000	Cost Allocation & Indirect Costs	80.6
	<b>Program/Fund Total:</b>	<b>298.5</b>

**Issue:** 7 Strengthen Community Engagement for Air Quality Division Programs

**Calculated ERE:** 83.4  
**Uniform Allowance:**

**Program:** Air Improvement Planning  
**Fund:** EV2226 Air Quality Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	213.7
6100	Employee Related Expenditures	83.4
	<b>Subtotal Personal Services and ERE</b>	<b>297.1</b>
6500	Travel In-State	38.0
7000	Other Operating Expenditures	17.0
9000	Cost Allocation & Indirect Costs	109.9
	<b>Program/Fund Total:</b>	<b>462.0</b>

**Issue:** 8 Supplemental Funding for Other Governmental Air Programs Supporting ADEQ

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Vehicle Emissions Control  
**Fund:** EV2226 Air Quality Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6800	Aid To Organizations & Individuals	443.6
	<b>Program/Fund Total:</b>	<b>443.6</b>

**Calculated ERE:**

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 9 Upgrade ADEQ's Smoke Management Database

**Uniform Allowance:**

**Program:** Monitoring & Assessment  
**Fund:** EV2226 Air Quality Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6200	Professional & Outside Services	186.9
9000	Cost Allocation & Indirect Costs	13.1
<b>Program/Fund Total:</b>		<b>200.0</b>

**Issue:** 10 Emissions Inspection Fund Appropriation Increase to Cover Indirect Charge Increase

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Vehicle Emissions Control  
**Fund:** EV2082 DEQ Emissions Inspection Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
9000	Cost Allocation & Indirect Costs	1,310.0
<b>Program/Fund Total:</b>		<b>1,310.0</b>

**Issue:** 11 Hazardous Waste Management Fund Appropriation Increase to Expend New Fee Revenue

**Calculated ERE:** 28.5  
**Uniform Allowance:**

**Program:** Hazardous Waste  
**Fund:** EV2178 Hazardous Waste Management Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	70.5
6100	Employee Related Expenditures	28.5
<b>Subtotal Personal Services and ERE</b>		<b>99.0</b>
6200	Professional & Outside Services	55.4
6500	Travel In-State	0.4
6600	Travel Out-Of-State	0.8
7000	Other Operating Expenditures	2.9
9000	Cost Allocation & Indirect Costs	26.1
<b>Program/Fund Total:</b>		<b>184.6</b>

**Calculated ERE:**

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 12 Continue AFFF Takeback Pilot and Improve Hazmat Response Capabilities for Arizona's First Responders

**Uniform Allowance:**

**Program:** Emergency Response  
**Fund:** EV3031 Emergency Response Fund (Appropriated)

Expenditure Categories	FY 2025
7000 Other Operating Expenditures	142.2
<b>Program/Fund Total:</b>	<b>142.2</b>

**Issue:** 13 Administrative request - eliminate Special Line Item for Safe Drinking Water Fund

**Calculated ERE:**  
**Uniform Allowance:**

0

**Program:** Support  
**Fund:** EV4150 Safe Drinking Water Program Fund (Appropriated)

Expenditure Categories	FY 2025
6000 Personal Services	543.8
6100 Employee Related Expenditures	185.8
<b>Subtotal Personal Services and ERE</b>	<b>729.6</b>
6200 Professional & Outside Services	0.8
6500 Travel In-State	2.1
9000 Cost Allocation & Indirect Costs	270.0
<b>Program/Fund Total:</b>	<b>1,002.5</b>

**Program:** Safe Drinking Water  
**Fund:** EV4150 Safe Drinking Water Program Fund (Appropriated)

Expenditure Categories	FY 2025
6000 Personal Services	671.9
6100 Employee Related Expenditures	242.4
<b>Subtotal Personal Services and ERE</b>	<b>914.3</b>
6200 Professional & Outside Services	273.7
6500 Travel In-State	2.0
6600 Travel Out-Of-State	13.4
7000 Other Operating Expenditures	28.5
9000 Cost Allocation & Indirect Costs	357.4
<b>Program/Fund Total:</b>	<b>1,589.3</b>

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 13 Administrative request - eliminate Special Line Item for Safe Drinking Water Fund

**Program:** SLI Safe Drinking Water  
**Fund:** EV4150 Safe Drinking Water Program Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	(1,215.7)
6100	Employee Related Expenditures	(428.2)
	<b>Subtotal Personal Services and ERE</b>	<b>(1,643.9)</b>
6200	Professional & Outside Services	(274.5)
6500	Travel In-State	(4.1)
6600	Travel Out-Of-State	(13.4)
7000	Other Operating Expenditures	(28.5)
9000	Cost Allocation & Indirect Costs	(627.4)
	<b>Program/Fund Total:</b>	<b>(2,591.8)</b>

**Issue:** 14 Continuation of Recycling Fund Grants Program

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Solid Waste  
**Fund:** EV2289 Recycling Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6800	Aid To Organizations & Individuals	3,000.0
	<b>Program/Fund Total:</b>	<b>3,000.0</b>

**Issue:** 15 One Time General Fund Appropriation to Maintain Minimum Solid Waste Program Capacity

**Calculated ERE:** 233.9  
**Uniform Allowance:**

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 15 One Time General Fund Appropriation to Maintain Minimum Solid Waste Program Capacity

**Program:** Solid Waste  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	683.2
6100	Employee Related Expenditures	233.9
	<b>Subtotal Personal Services and ERE</b>	<b>917.1</b>
6200	Professional & Outside Services	107.7
6500	Travel In-State	6.8
6600	Travel Out-Of-State	4.8
7000	Other Operating Expenditures	27.4
9000	Cost Allocation & Indirect Costs	41.6
	<b>Program/Fund Total:</b>	<b>1,105.4</b>

**Program:** Solid Waste  
**Fund:** EV3110 Solid Waste Fee Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
	<b>Program/Fund Total:</b>	-

**Issue:** 100 Removal of One-Time Funding from FY25

**Calculated ERE:** -1,915.2  
**Uniform Allowance:**

**Program:** Support  
**Fund:** EV2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6200	Professional & Outside Services	(100.0)
6800	Aid To Organizations & Individuals	(24,900.0)
	<b>Program/Fund Total:</b>	<b>(25,000.0)</b>

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 100 Removal of One-Time Funding from FY25

**Program:** Solid Waste  
**Fund:** EV2289 Recycling Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	(1,050.3)
6100	Employee Related Expenditures	(409.6)
	<b>Subtotal Personal Services and ERE</b>	<b>(1,459.9)</b>
6800	Aid To Organizations & Individuals	(1,000.0)
9000	Cost Allocation & Indirect Costs	(540.1)
	<b>Program/Fund Total:</b>	<b>(3,000.0)</b>

**Program:** Groundwater Protection  
**Fund:** EV4100 Water Quality Fee Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	(1,794.8)
6100	Employee Related Expenditures	(640.5)
	<b>Subtotal Personal Services and ERE</b>	<b>(2,435.3)</b>
6200	Professional & Outside Services	(1,144.8)
6500	Travel In-State	(33.7)
6600	Travel Out-Of-State	(16.8)
9000	Cost Allocation & Indirect Costs	(902.8)
	<b>Program/Fund Total:</b>	<b>(4,533.4)</b>

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 100 Removal of One-Time Funding from FY25

**Program:** Surface Water Protection  
**Fund:** EV4100 Water Quality Fee Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	(579.9)
6100	Employee Related Expenditures	(206.9)
	<b>Subtotal Personal Services and ERE</b>	<b>(786.8)</b>
6200	Professional & Outside Services	(341.6)
6500	Travel In-State	(7.8)
6600	Travel Out-Of-State	(3.9)
7000	Other Operating Expenditures	(24.6)
8400	Capital Equipment	(45.2)
9000	Cost Allocation & Indirect Costs	(291.7)
	<b>Program/Fund Total:</b>	<b>(1,501.6)</b>

**Program:** Surface Water Quality Improvement Planning  
**Fund:** EV4100 Water Quality Fee Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	(690.6)
6100	Employee Related Expenditures	(246.5)
	<b>Subtotal Personal Services and ERE</b>	<b>(937.1)</b>
6200	Professional & Outside Services	(406.8)
6500	Travel In-State	(9.2)
6600	Travel Out-Of-State	(4.6)
6800	Aid To Organizations & Individuals	(1.1)
7000	Other Operating Expenditures	(74.0)
8500	Non-Capital Equipment	(6.3)
9000	Cost Allocation & Indirect Costs	(347.4)
	<b>Program/Fund Total:</b>	<b>(1,786.5)</b>



## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 100 Removal of One-Time Funding from FY25

**Program:** Safe Drinking Water  
**Fund:** EV4100 Water Quality Fee Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	(572.6)
6100	Employee Related Expenditures	(204.3)
	<b>Subtotal Personal Services and ERE</b>	<b>(776.9)</b>
6200	Professional & Outside Services	(337.3)
9000	Cost Allocation & Indirect Costs	(288.0)
	<b>Program/Fund Total:</b>	<b>(1,402.2)</b>

**Program:** Water Re-Use  
**Fund:** EV4100 Water Quality Fee Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	(148.6)
6100	Employee Related Expenditures	(53.0)
	<b>Subtotal Personal Services and ERE</b>	<b>(201.6)</b>
9000	Cost Allocation & Indirect Costs	(74.7)
	<b>Program/Fund Total:</b>	<b>(276.3)</b>

**Program:** SLI Direct Potable Reuse of Treated Wastewater Program  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	(403.1)
6100	Employee Related Expenditures	(154.4)
	<b>Subtotal Personal Services and ERE</b>	<b>(557.5)</b>
6200	Professional & Outside Services	(655.0)
6500	Travel In-State	(6.0)
6600	Travel Out-Of-State	(25.0)
7000	Other Operating Expenditures	(4.4)
9000	Cost Allocation & Indirect Costs	(252.1)
	<b>Program/Fund Total:</b>	<b>(1,500.0)</b>

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 100 Removal of One-Time Funding from FY25

**Program:** SLI Water Quality Fee Fund Deposit  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
9100	Transfers-Out	(9,500.0)
<b>Program/Fund Total:</b>		<b>(9,500.0)</b>

**Program:** SLI PFAS Mitigation  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
6200	Professional & Outside Services	(4,672.9)
9000	Cost Allocation & Indirect Costs	(327.1)
<b>Program/Fund Total:</b>		<b>(5,000.0)</b>

# Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>1</b>	<b>Program Fund Revenue Shortfalls Exacerbated by Indirect Collections</b>
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**Description of Issue:** Because costs related to personnel, supplies, IT infrastructure and other general government functions have increased over time, ADEQ is requesting a \$14.5M ongoing appropriation of the General Fund transferred into the ADEQ Indirect Fund. This ongoing appropriation will reduce administrative personnel and overhead (support) costs applied to the program funds. All direct program funds, such as the Safe Drinking Water program and Solid Waste Program, are internally "taxed", pursuant to A.R.S. §49-115, a fixed percentage to fund indirect supporting expenses such as IT, Accounting, HR, etc. Supplementing the Indirect Fund will allow it to cover those increased support expenses and reduce the burden on revenue-challenged programmatic funds.

**Proposal:** ADEQ is requesting an ongoing \$14.5M infusion of the General Fund into the Indirect Fund to cover support costs. This will reduce the Indirect tax rate and remove support split funding from the program funds. By shifting a portion of the support expenses to the General Fund it will allow ADEQ program funds to sustain sufficient cash balances to cover mission costs long enough to evaluate longer term funding solutions, including the legislative and stakeholder activities necessary for potential future fee increases.

**Alternatives Considered:** Individual requests for General Fund dollars for multiple programmatic funds, with the exception of the Water Quality Fee Fund (WQFF) which is included in this budget request package, coupled with increasing the Indirect tax rate.

Significant fee increase across multiple programs. Although ADEQ is pursuing moderate fee increases over time, the amount necessary in the short term would likely receive significant stakeholder resistance. Additionally, some mandated programs do not have fee authority. This solution would also require increasing the Indirect tax rate.

Cash infusion from Lottery funding, coupled with increasing the Indirect tax rate.

**Impact of Not Funding This Year:** As this request ties to many programmatic funds, and the infrastructure and staff supporting them, the impact of not funding this request would be to increase the Indirect tax for FY 2025 and beyond, thereby reducing the available program funding. This would require ADEQ to begin reducing expenses by cutting back on mandated programs and support activities. Long term impacts would require staffing reductions by freezing hiring across all agency activities.

It is important to note that if this request is rejected and ADEQ is forced to increase the Indirect tax percentages, that would require increasing the appropriation requests on Issues #2, 5, 6, 7, 8, 10, 11 and 15.

**Statutory Reference:** A.R.S. §49-115

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):** N/A

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** ADEQ Strategic Plan Metric for this issue: #2 Establish a long term funding strategy for the Agency - Percent of healthy funds through the next 5 years - Goal 100%.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** As this request supports maximizing availability of the program funds, it will help allow ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues. For FY 2024, ADEQ is significantly expanding its outreach program to engage with all Arizonans. This initiative is funded primarily by the Indirect fund.

**How has feedback been incorporated from groups directly impacted by proposal?:** ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona. We will continue to engage with them to determine the best path forward to resolve fee revenue shortfalls.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>1</b>	<b>Program Fund Revenue Shortfalls Exacerbated by Indirect Collections</b>
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**Description of how this furthers the Governor's priorities:** ADEQ's annual operations are projected to contribute approximately \$80,000,000 to the Arizona economy just through professional and outside services contracting. This would equate to employment for close to 1,400 Arizonans. Significantly more economic benefit is realized through facilitating business development by issuing fast, environmentally protective permits.

This issue incorporates the Governor's strategic initiative of Building a Resilient Arizona and Securing Our Water Future.

This funding will lessen the burden on the funds supporting our water programs which are mandated with:

Protecting Arizona's drinking water, surface water, and groundwater for future use.

Monitoring, protecting, and cleaning up Arizona's waters to ensure availability for the future.

<b>Issue:</b>	<b>2</b>	<b>Ongoing General Fund Appropriation to Mitigate Water Quality Fee Fund (WQFF) Structural Deficit</b>
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**Description of Issue:** ADEQ requests an ongoing \$9.5M general fund appropriation for the WQFF. Current revenues deposited into the WQFF have been grossly insufficient to develop and maintain state and federally mandated programs that protect Arizona water resources. An ongoing appropriation would be used to implement statutorily mandated programs and functions that are essential to protect water quality and assure safe drinking water for all Arizonans.

**Proposal:** An ongoing general fund appropriation to the WQFF will allow ADEQ to continue protecting Arizona's waters.

**Alternatives Considered:** ADEQ considered several alternatives, including:

Covering all WQFF expenditure needs through increased or newly established fees. This approach was not supported by stakeholders.

ADEQ also considered alternative sources of funding, such as Senate Bill 1391 (2023 first regular session) that proposed using the Lottery Fund as a permanent source of funding for the WQFF and reducing or eliminating sweeps from other ADEQ funds.

**Impact of Not Funding This Year:** Not receiving this funding will result in:

ADEQ needs to reduce the number of staff performing this mission critical work protecting the States waters. Prior general fund appropriations allowed ADEQ to hire the necessary technical expertise to meet statutory, audit and environmental responsibilities. A reduction in funding in FY 2025 will result in ADEQ having insufficient funds to maintain those staffing levels and would result in the Water Quality Division not meeting state and federal statutory or delegation mandates.

The number of Arizona residents consuming drinking water that does not meet federal health standards will increase. ADEQ will be unable to adequately respond to new federal drinking water standards.

ADEQ will be unable to fully respond to the 2021 Auditor General Findings (bring known contaminated surface waters back into compliance with federal safe standards; monitor groundwater for pesticides and other contaminants; establish water quality standards in rule; and other activities that have been delayed because of budget shortfalls).

Inspections of mines, wastewater treatment plants, discharging industrial facilities and other activities regulated under federally-delegated programs or state law will decrease, increasing the risk of undetected releases of environmental contaminants.

ADEQ is the lead agency for the State-wide Water Emergency Team (WET), which responds to emergency drinking water contamination and outage situations. In this role, ADEQ coordinates and mobilizes the resources of the State (WIFA, DEMA, ADWR, etc.) to restore clean and safe drinking water when a regulated drinking water system is technically or financially incapable of doing so. ADEQ is the most appropriate agency to coordinate and lead WET, but funding shortfalls will diminish ADEQ's ability to hire and retain technical experts critical to this function.

**Statutory Reference:** A.R.S. §49-210

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>2</b>	<b>Ongoing General Fund Appropriation to Mitigate Water Quality Fee Fund (WQFF) Structural Deficit</b>
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<b>Equipment to be Purchased (if applicable):</b>	Auto-Samplers and miscellaneous lab equipment.
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	N/A
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	<p>ADEQ Strategic Plan Metric for this issue:</p> <p>#2 Establish a long term funding strategy for the Agency - Percent of healthy funds through the next 5 years.</p> <p>#4 Develop and Implement a State vision to address PFAS contamination.</p> <p>#7 Assume primacy for UIC and CCR Programs.</p> <p>#8 Address Known, Ongoing, Unauthorized Impacts to human health and the environment.</p>
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	As this request supports healthy sustained program funds, it will assist in allowing ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from its stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona. ADEQ has already engaged in a robust stakeholder effort related to this issue, and this option was identified as the most viable and supported by stakeholders and the legislature.
<b>Description of how this furthers the Governor's priorities:</b>	<p>ADEQ's operations funded by WQFF are projected to contribute approximately \$5,000,000 to the Arizona economy through professional and outside services contracting; this would equate to employment for close to 80 Arizonans.</p> <p>This issue incorporates the governor's strategic initiative Building a Resilient Arizona and Securing Our Water Future:</p> <p>The Water Quality Division is charged with protecting Arizona's drinking water, surface water, and groundwater for future use.</p> <p>Having sufficient funding to monitor, protect, and clean up Arizona's waters ensures availability for the future.</p>

<b>Issue:</b>	<b>3</b>	<b>Fund Water Quality Assurance Revolving Fund (WQARF) At Statutorily Mandated Level</b>
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<b>Description of Issue:</b>	ADEQ requests removal of the "Notwithstanding" line item from the annual Budget Reconciliation Bill (BRB) for the "appropriation limit; water quality assurance revolving fund". This request corresponds with Issue #4 which moves all Municipal Water Tax revenues from WQARF to the Safe Drinking Water Fund. These requests will support removal of expenses from the revenue-challenged Water Quality Fee Fund (WQFF) as described in Issue #2 and will provide critical funding to maintain operation of drinking water source remediation systems, identify and assess new sources of contamination and partially fund the anticipated significant new cost of PFAS mitigation. The funding amount is approximate, it will vary slightly each year and is dependent upon the other revenue received by WQARF. The WQARF fund is a non-appropriated fund controlled directly by statute.
<b>Proposal:</b>	This request provides an approximate \$1,400,000 to the WQARF Fund while the request in Issue #4 removes an approximate \$600,000 of additional revenue to be deposited into the Safe Drinking Water Fund, instead of WQARF. The intent is to reduce the Safe Drinking Water program's dependency on partial funding from the revenue-deficient WQFF and to fund WQARF at the statutorily-mandated level to meet critical mission needs described above. This budget package includes a request for WQFF in Issue #2 to continue the funding provided in FY 2024 from the General Fund.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>3</b>	<b>Fund Water Quality Assurance Revolving Fund (WQARF) At Statutorily Mandated Level</b>
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**Alternatives Considered:** This request supports, in combination with Issue #4, reduction of expenses from the WQFF.

A considered and pursued option was to significantly increase fees for WQFF, although ADEQ experienced strong opposition to the fee rule developed because the level of increase necessary to mitigate the funding shortfall was too significant.

No other options have been identified to fully fund WQARF.

**Impact of Not Funding This Year:** As this request ties to the revenue-challenged WQFF, the impact of not funding this request would be to begin reducing expenses by cutting back on mandated program activities within the Water Quality Division and WQARF. Long term impacts would require staffing reductions by freezing hiring across impacted agency activities and also would hinder ADEQ's efforts to address emerging PFAS contamination across the state.

**Statutory Reference:** A.R.S. §49-282

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):** N/A

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** ADEQ Strategic Plan Metric for this issue:

- #2 Establish a long term funding strategy for the Agency - Percent of healthy funds through the next 5 years - Goal 100%.
- #4 Develop and Implement a State vision to address PFAS contamination.
- #7 Assume primacy for UIC and CCR Programs.
- #8 Address Known, Ongoing, Unauthorized Impacts to human health and the environment.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** As this request supports healthy sustained program funds, it will assist in allowing ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues.

**How has feedback been incorporated from groups directly impacted by proposal?:** ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from its stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona. We will continue to engage with them to determine the best path forward to resolve the shortfalls from fees and known and anticipated ongoing shortfalls in WQARF.

**Description of how this furthers the Governor's priorities:** This issue incorporates the governor's strategic initiative Building a Resilient Arizona and Securing Our Water Future:

This issue supports the funding for the Water Quality Division which is charged with protecting Arizona's drinking water, surface water, and groundwater for future use.

Having sufficient funding to monitor, protect, and clean up Arizona's waters ensures availability for the future.

<b>Issue:</b>	<b>4</b>	<b>Redirect All Municipal Water Tax to the Safe Drinking Water Fund</b>
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**Description of Issue:** This request is for removal of the \$1,800,000 limit in A.R.S §42-5304, Disposition of Revenues, to allow deposit of all Municipal Water Tax revenue into the Safe Drinking Water Fund (SDWF). This request also includes an ongoing appropriation increase for the SDWF. This request corresponds with Issue #3 which removes the Budget Reconciliation Bill "Notwithstanding" limit from the Water Quality Assurance Revolving Fund (WQARF). As described below, these requests will support removal of expenses from the revenue-challenged Water Quality Fee Fund (WQFF).

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>4</b>	<b>Redirect All Municipal Water Tax to the Safe Drinking Water Fund</b>
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**Proposal:** This request for the Safe Drinking Water Fund (SDWF) is partnered with issue #3 and is intended to reduce use of the challenged WQFF by the Safe Drinking Water program. This solution provides an approximate \$600,000 in revenue to the Safe Drinking Water Fund from the Municipal Water Tax by removing the limit set by A.R.S §42-5304. Currently surplus revenue from the Tax goes to the Water Quality Assurance Revolving Fund (WQARF).

The increase in revenue and appropriation will be used for existing program expenses currently funded by WQFF, no new expenses are added. A legislative action will accompany this budget request for a statutory change to remove the Municipal Water Tax cap from A.R.S §42-5304.

**Alternatives Considered:** This request supports reduction of expenses of the WQFF.

A considered and pursued option was to significantly increase fees. ADEQ experienced strong opposition to the fee rule developed because the level of increase necessary to mitigate the funding shortfall was too significant.

Another option would be to increase the amount of the General Fund request for that fund.

**Impact of Not Funding This Year:** As this request ties to many programmatic funds, the impact of not funding this request would be to begin reducing expenses by cutting back on mandated programs and support activities. Long term impacts would require staffing reductions by freezing hiring across impacted agency activities.

**Statutory Reference:** A.R.S. §42-5304

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):** N/A

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** ADEQ Strategic Plan Metric for this issue:

#2 Establish a long term funding strategy for the Agency - Percent of healthy funds through the next 5 years - Goal 100%.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** As this request supports healthy sustained program funds, it will help allow ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues. Particularly, this request will support healthy drinking water for all Arizonans, including small water systems in disadvantaged communities.

**How has feedback been incorporated from groups directly impacted by proposal?:** ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona.

**Description of how this furthers the Governor's priorities:** This issue incorporates the governor's strategic initiative Building a Resilient Arizona and Securing Our Water Future:

The Water Quality Division is charged with protecting Arizona's drinking water, surface water, and groundwater for future use.

Having sufficient funding to monitor, protect, and clean up Arizona's waters ensures availability for the future

Ensuring water providers have sufficient technical, managerial, and financial capabilities provides resiliency as water challenges, including quality and quantity, arise.

<b>Issue:</b>	<b>5</b>	<b>Continuation of Successful Voluntary Vehicle Repair and Retrofit Program</b>
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## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>5</b>	<b>Continuation of Successful Voluntary Vehicle Repair and Retrofit Program</b>
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**Description of Issue:** ADEQ requests an ongoing appropriations increase of \$2,900,000 in order to use existing revenue to offer the highly successful and popular Voluntary Vehicle Repair Program (VVRP) to all eligible Arizonans. The program is currently operating under a first-come first-served basis, as funding permits, limiting the number of residents who are able to take advantage of the program. This ongoing appropriations request will also result in a substantial reduction in air pollutants.

**Proposal:** To continue this effective program to meet the public demand, ADEQ seeks authority to permanently use existing revenue from the Air Quality Fee Fund (AQFF) to fund VVRP. Specifically, ADEQ requests an ongoing annual appropriation of \$2,900,000, from AQFF to VVRP in order to allow all residents with eligible vehicles the opportunity to participate. This level of ongoing funding would allow ADEQ to facilitate the removal of an additional (approx) 197 tons of vehicle-related air contaminants annually.

The funds will be used for vehicle repairs (up to \$900 per vehicle) and a small administrative fee paid to the contractor for processing (\$20/vehicle).

**Alternatives Considered:** Increase VVRP fund revenue by increasing the heavy-duty diesel vehicle registration air quality fee from \$10 to \$28 per vehicle. This choice passes along a vehicle fee increase to residents who register their heavy-duty diesel vehicles in the state.

Continue administering the program on a first-come, first-served basis, allowing a limited number of residents with eligible vehicles to participate each month.

**Impact of Not Funding This Year:** Without additional funding, ADEQ must administer a limited version of VVRP that does not provide maximum public and environmental benefit. Operating VVRP on a first-come, first-served basis will exclude residents and prevent them from participating in this program and benefitting from repair cost savings, and reduce the state's ability to deliver substantial, proven and quantifiable emissions reductions for cleaner air. There is a noticeable negative impact to air quality by not operating VVRP at its full capacity.

**Statutory Reference:** A.R.S. §49-558

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):** N/A

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** ADEQ Strategic Plan Metric for this issue:

ADEQ has multiple performance measures that are designed to ensure the agency is meeting its mission. The performance measures affected by VVRP are as follows:

VVRP FY 2024 goal of 1,900 vehicles that pass emissions and associated tons per year emission reductions.

Repair cost savings to vehicle owners who fail emissions and participate in VVRP.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** ADEQ's VVRP program has extensive knowledge and experience using communications strategies to improve the customer experience. Continuation of funding will allow ADEQ to comprehensively promote VVRP to all of the community and most importantly to underserved and marginalized groups. Continuation of funding will:

- Improve customers' access to applying for the program
- Enhance customers' ability to locate an approved repair facility quickly
- Continue improvements to online communications
- Enhance specific communications based on demographic profiles at emissions testing stations that are located in underserved and marginalized communities
- Enhance outreach tactics and strategies that are more compatible to target marginalized communities, such as collaboration with non-profit organizations to increase participation in those communities



## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 5 **Continuation of Successful Voluntary Vehicle Repair and Retrofit Program**

**How has feedback been incorporated from groups directly impacted by proposal?:**

ADEQ has conducted research and used a combination of methodologies to build a customer profile and use the feedback in the decision-making process to inform program improvements and changes. The changes implemented as a result of this user feedback and analysis led to record-breaking participation in VVRP. These activities included but were not limited to:

- Online surveys: Distributed to both customers who used the program and those that did not.
- Telephone interviews: Voice of customer that included both customers who used the program and those that did not.
- Focus Groups with repair facilities that are a part of ADEQ's VVRP.
- Analysis of program data related to the groups of population that completed the program and the groups that did not utilize the program after signing up.

**Description of how this furthers the Governor's priorities:**

This issue incorporates the Governor's strategic initiative of Building a Resilient Arizona by:  
Improving air quality for healthier, more resilient communities by reducing harmful pollutants that contribute to climate change.

**Issue:** 6 **Avoid Unilateral Federal Action Against Arizona for Clean Air Act Violation**

**Description of Issue:**

ADEQ is requesting an ongoing increase in Air Quality Fee Fund (AQFF) appropriations to hire two additional Air Quality Division employees. These staff members would assist in drafting and submitting backlogged state implementation plans (SIPs) as well as assist with planning tasks associated with anticipated federal air quality standard and rule changes. Completing this work is critical to expediting air quality improvements and preventing unilateral federal government action against Arizona, potentially including sanctions and issuance of federal implementation plans (FIPs).

**Proposal:**

This request is for an appropriation increase, using existing revenue, from the AQFF which will allow ADEQ to hire additional staff to support SIP development.

**Alternatives Considered:**

Reprioritization of AQFF allocation from other programs.  
Use of other ADEQ program funds.

## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 6 **Avoid Unilateral Federal Action Against Arizona for Clean Air Act Violation**

**Impact of Not Funding This Year:**

Health impacts: Concentrations of air pollutants above the NAAQS contribute to a wide variety of adverse health effects, including:

Lead (Pb) can affect development of the central nervous system in young children, resulting in neurodevelopmental effects such as lowered IQ and behavioral problems.

Nitrogen oxide (NO<sub>2</sub>) and sulfur dioxide (SO<sub>2</sub>) have been associated with respiratory symptoms and respiratory-related emergency department visits.

Particulate matter, both in the form of PM<sub>10</sub> and PM<sub>2.5</sub>, are classes of inhalable particles so small that it can move deep into lungs and the bloodstream, and can cause or exacerbate heart or lung diseases such as asthma or chronic obstructive pulmonary disease (COPD).

Ozone (O<sub>3</sub>) can cause a variety of respiratory health effects, including inflammation of the lining of the lungs, reduced lung function, and respiratory symptoms such as cough, wheezing, chest pain, burning in the chest, and shortness of breath.

The regulations included in the SIPs reduce pollution in areas not meeting the NAAQS. Therefore, without adequate resources to develop the necessary SIPs, Arizonans in the state's nonattainment areas are exposed to air pollution that is not protective of public health.

Economic Impacts: The biggest economic threat of failing to submit required SIPs is the risk that EPA will use its authority under the Clean Air Act (Section 179) to impose sanctions against the state for failing to submit the required SIPs. The following are examples of sanctions EPA may impose if SIPs are not submitted on time or are not approved by EPA:

Highway sanctions: Arizona could lose federal highway funding for infrastructure projects in nonattainment areas if EPA uses its authority to impose sanctions against the state for failing to submit the required SIPs. EPA has already taken this type of action in Arizona. Beginning December 7, 2022, federal highway funding became unavailable for projects in the Hayden (AZ) nonattainment area because a SIP aimed at correcting previous deficiencies (sulfur dioxide) has not yet been submitted for that area. If EPA chose to take similar action in more populated areas such as Maricopa County, the impact on road construction and maintenance could be catastrophic.

Offset sanctions: Companies doing business in nonattainment area will be subjected to the "2-for-1" offset sanction if EPA finds that a state failed to submit a SIP. This means that a company in the state's nonattainment areas would be required to offset any increase in emissions with costly controls or reduced production at a ratio of emission reductions to increased emissions of 2 to 1. Offset sanctions for the Hayden area (for sulfur dioxide) were also triggered on June 7, 2022 as a SIP correcting previous deficiencies has not yet been submitted.

Additionally, if the state fails to submit and/or obtain EPA approval for a SIP, EPA has the legal obligation to unilaterally promulgate Federal Implementation Plans (FIPs) to take the place of Arizona's missing or inadequate SIPs within two years of the finding. This outcome is not in the state's best interest because FIPs almost always require businesses and individuals to spend more money and time on additional control measures to reduce air pollution than a SIP would require.

In these cases, the EPA would likely impose more stringent controls on the biggest air pollutant generators, even minor sources, including home builders, commercial building construction companies, road construction, and sand and gravel companies. This happened following the EPA's partial disapproval of ADEQ's regional haze SIP in 2012 where cost-prohibitive control technologies and unreasonably low emissions limits were imposed on Cholla Generating Station and three coal-fired generating stations across Arizona.

In light of Arizona's continued nonattainment status in multiple areas and ADEQ's limited resources to process the backlog of required SIPs, companies hoping to expand within or relocate to the state will experience increased operating costs, imposition of more stringent regulations, and a limited ability to grow their businesses in these non-attainment areas--or decide to forgo Arizona altogether.

**Statutory Reference:** A.R.S. §49-551

**Equipment to be Purchased (if applicable):** N/A

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>6</b>	<b>Avoid Unilateral Federal Action Against Arizona for Clean Air Act Violation</b>
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<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	N/A
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	ADEQ has multiple performance measures that are designed to ensure the agency is meeting its mission. The performance measure affected by backlogged SIPs described in this request is as follows:  Reduce the number of SIPs that are overdue for submission to the EPA--a targeted reduction of SIPs currently in backlog by three (3) in FY 2025, with an additional reduction of one (1) in FY 2026.
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	This funding request, if granted, will allow for SIPs to be developed for nonattainment areas across Arizona in a timelier manner and positively impact historically underserved, marginalized and adversely affected groups. These plans help to ensure that an area has adequate and enforceable control measures in place to limit air emissions from local sources, protecting the local community including the groups mentioned above from unhealthy air quality. These plans also allow for all Arizonans, but especially those adversely affected by poor air quality in a nonattainment area, to engage with and provide input into how air emissions from significant sources are controlled.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	Public engagement and working collaboratively with interested stakeholders is a core part of developing a state implementation plan. Ensuring that all stakeholders, including historically underserved, marginalized or adversely affected groups, are able share their opinions and preferences, ask questions, review pertinent technical information and participate in the decision-making process, particularly on which control measures are appropriate to be implemented, will be included in SIP development plans and timelines and then conducted as planned. The information provided by all stakeholders is vital to developing a robust and approvable plan for improving an area's air quality.
<b>Description of how this furthers the Governor's priorities:</b>	<p>This issue aligns with the Governor's strategic initiative, Water and the Environment. Increasing our capacity to complete backlogged SIPs and ensure the timely submission of new SIPs required by NAAQS amendments will:</p> <p>Reduce air pollution and protect human health and the environment for all Arizonans, especially those in nonattainment areas and historically underserved communities.</p> <p>Strengthen and expand community engagement practices, transparency, and stakeholder cooperation, especially in historically underserved communities and nonattainment areas, by giving stakeholders a seat at the table throughout the SIP development process.</p> <p>Ensure that stakeholders in affected areas are able share their opinions and preferences, ask questions, review pertinent technical information and participate in the decision-making process, especially when considering air pollution control measures that may impact their communities.</p>

<b>Issue:</b>	<b>7</b>	<b>Strengthen Community Engagement for Air Quality Division Programs</b>
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<b>Description of Issue:</b>	ADEQ requests an ongoing increase in the AQFF appropriation to hire three additional air quality division employees. New staff would conduct community outreach and engagement associated with air quality permits, state implementation plans (SIPs), and voluntary air quality programs and provide air quality education for the public and regulated community. This request would allow ADEQ to more fully utilize existing revenue to comply with new federal requirements and provide Arizonans more opportunity to understand and engage in air quality issues affecting their community.
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## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 7 **Strengthen Community Engagement for Air Quality Division Programs**

**Proposal:** The appropriation increase would be used to hire three community engagement staff and supporting costs to strengthen community engagement activities within ADEQ's air quality programs.

Expenses would include:

Three FTE's: \$407,025

This includes salary, ERE, and indirect costs for three environmental science specialists level 3 (grade 22).

Travel expenses: \$38,000

This includes costs for lodging and meals associated with in-state travel.

Supporting equipment and uniforms: \$1,575

This includes costs for cellphones and ADEQ logo shirts.

Supporting outreach materials: \$15,400

This includes costs associated with creating educational materials, hosting in-person meetings, attending events, and producing promotional materials. The additional three (3 FTE) community engagement staff would be dedicated to the following activities:

State Implementation Plans (SIPs): Develop and deploy stakeholder engagement plans for the communities impacted by the development of the agency's SIPs, and any finalized amendments to federal law impacting Arizona.

Air quality permitting: Develop and deploy stakeholder engagement plans for targeted, high-profile permitting actions including educational materials to help promote effective collaboration and communication between ADEQ, permittees and the community.

Voluntary programs: Engage with stakeholders and local communities to promote, strengthen, expand and participate in ADEQ's current voluntary air quality improvement programs.

Air quality forecasts: Develop and deploy stakeholder engagement plans to promote and educate the community about ADEQ-generated air quality forecasts and how air quality can impact human health.

Air quality customer service/inquiries: Engage with county and city officials, stakeholders and community members regarding air quality complaints, compliance and enforcement issues.

Coalition building: Investigate opportunities to collaborate with other state agencies, counties, cities and metropolitan planning associations to promote air quality improvements in Arizona.

General communications: Assist with developing responses to air quality related media inquiries.

**Alternatives Considered:** Through an additional appropriation, hire three community engagement practitioners (3 FTE) to strengthen community engagement for ADEQ's air quality programs (proposed solution).

Reprioritization of AQFF allocation from other programs.

Use of other ADEQ program funds.

Adding engagement activities to the workload of existing employees.

**Impact of Not Funding This Year:** When the community can become ADEQ's long-term partner in reducing air pollution, the solutions the agency and its communities co-design are more effective, longer-lasting, and reach more of Arizona's residents over time. When individuals, communities, schools and businesses commit to learning about air quality, participate in identifying air quality issues, transform their learning into organizational policy and local actions, and develop their own voluntary programs to benefit their communities and organizations, everyone benefits.

Failing to prioritize meaningful engagement by not funding community engagement staff will have immediate and long-term effects on the air quality division's ability to achieve positive results. Community engagement is a critical way for ADEQ to ensure transparency, inclusion and fair treatment in its processes, strengthen decision making, improve public notification and participation processes, comply with federal requirements, and complete work in a timelier manner. All of these benefits may be left unrealized if expert resources for meaningful engagement are inadequate or absent.

## Funding Issue Narrative

<b>Agency:</b>	Department of Environmental Quality
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<b>Issue:</b>	7	<b>Strengthen Community Engagement for Air Quality Division Programs</b>
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<b>Statutory Reference:</b>	A.R.S. §49-551
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	N/A
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	<p>ADEQ Performance measures affected by this request are:</p> <p>Reduce the number of SIPs that are overdue for submission to the EPA, a targeted reduction of SIPs currently in backlog by three (3) in FY 2025, with an additional reduction of one (1) in FY 2026.</p> <p>Reduce overall air quality permit lead time and increase the number of air quality permits in compliance at time of inspection.</p> <p>Increase new voluntary program development, promotion, deployment and community participation; increase the number of existing voluntary programs that are expanded; increase the public/community adoption rate for current and new programs.</p>
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	<p>This request, if funded, will positively impact existing equity gaps for historically underserved, marginalized or adversely affected groups by ensuring that dedicated community engagement professionals with the necessary training, local connections and expertise are in place across all sections of the air quality division to carry out culturally-appropriate engagement planning and deployment activities for all affected communities, including historically underserved communities, on every project, initiative or program.</p> <p>Public participation and engagement will be central to all air quality projects and programs, including state implementation planning, air quality permit processing, and non-regulatory voluntary programs. Community engagement and participation will be included in all project planning and communications efforts to ensure that all communities potentially affected by the agency's decisions and actions, including historically underserved, marginalized or adversely affected groups, can voice their opinions and preferences, share their experiences, ask questions (and expect clear answers), participate in decision-making processes, and co-create mutually-beneficial outcomes for all projects and programs that impact their communities.</p>
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	<p>The air quality division has routinely used public participation strategies to learn what is important to communities regarding state implementation planning, air quality permit processes, and non-regulatory voluntary programs. However, we believe our efforts (the minimum required) are not sufficient, and we are determined to do more. Past engagement with customers and other coalitions and concerned organizations have provided important actionable information we plan to use to significantly upgrade outreach and engagement practices, weaving them into all air quality improvement efforts, so that projects and programs--especially the processes we use to arrive at results--always reflect these important insights.</p>
<b>Description of how this furthers the Governor's priorities:</b>	<p>Increasing the air quality division's capacity to facilitate improved and expanded community engagement practices supports ADEQ's five-year strategic goal to "enhance existing tools to provide Arizonans with both increased access to information and more ways to engage in ADEQ's decisions and actions." Additionally, improved and expanded community engagement practices will serve ADEQ's FY 2024 annual initiative to "reinstate volunteer programs and outreach on air quality."</p>

<b>Issue:</b>	8	<b>Supplemental Funding for Other Governmental Air Programs Supporting ADEQ</b>
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## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 8 **Supplemental Funding for Other Governmental Air Programs Supporting ADEQ**

**Description of Issue:** ADEQ is requesting to fully utilize existing revenue through an ongoing Air Quality Fee Fund (AQFF) appropriation increase to supplement local government Travel Reduction, Voluntary No Drive Day and Conformity Analysis programs. These programs are required by state and federal law through State Implementation Plans (SIPs) and are designed to improve air quality and protect public health. ADEQ is focused on accelerating air quality improvements and human health risk mitigation because 3.2% of Arizonans routinely breathe air that exceeds federal clean air standards. In fact, according to America's Health Rankings by the United Health Foundation, Arizona was recently ranked 49th out of 50 states for average exposure of the general public to particulate matter of 2.5 microns or less. Additionally, the American Lung Association has ranked the Phoenix-Mesa metropolitan area as the 5th worst metropolitan area for high ozone days, the 7th worst metropolitan area for annual particle pollution, and the 13th worst for 24-hour (short-term) particle pollution.

**Proposal:** Provide supplemental funds. With additional funding, local governments will be equipped to:

- Hire and sustain key program personnel necessary to comply with state and federal mandates.
- Purchase needed equipment, software and supplies.
- Expand compliance assistance and training programs. Ensuring that businesses are complying with air quality program mandates using existing local government staffing levels is no longer feasible, due to the explosive economic growth in Arizona over the past six years.

**Alternatives Considered:** Keep current baseline funding without a supplemental increase.

Increase AQFF appropriation.

**Impact of Not Funding This Year:** Local governments may be unable to comply with conformity requirements prescribed by the federal Clean Air Act.

Local governments may be unable to comply with federally mandated SIPs.

Development and maintenance of resources and training required pursuant to A.R.S. § 49-584 may be insufficient to improve air quality. Promotion and creation of resources for high pollution and voluntary no drive days as required by A.R.S. § 49-506 will not be as robust.

Clean Air Campaign advertising will not be as robust, thus fewer citizens will receive the Clean Air Campaign message.

Portions of staffing and services provided by subcontractors will not be as robust so there will be less external resources available for the program.

**Statutory Reference:** A.R.S. §49-551

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):** N/A

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>8 Supplemental Funding for Other Governmental Air Programs Supporting ADEQ</b>
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<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	<p>Performance will be based on the required elements of the terms and conditions of the contracts with ADEQ. Examples include but are not limited to:</p> <p>Total emissions saved in pounds or tons of CO, VOC, PM10, PM2.5, NOx, and will be compared to previous years.</p> <p>A summary of changes in single occupancy vehicle rates, employee/student survey response rates, and alternative mode participation rates for the program.</p> <p>Minimum of 4 No-Drive Days focused events.</p> <p>Minimum of 50 presentations at schools, community groups, businesses, and the media.</p> <p>Track trends and emission reductions of the Travel Reduction Program and Voluntary No-Drive Days/Clean Air Programs</p>
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	<p>As this request supports maximizing utilization of the program funds, it will help allow ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues. For FY 2024, ADEQ is significantly expanding its outreach program to engage with all Arizonans.</p>
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	<p>The principal goal of the programs/projects associated with this request aim to increase public awareness of air quality issues and associated health impacts and options for reducing impacts to air quality. This message is communicated via a variety of outreach outlets, including but not limited to hosting and sponsoring community-wide events, developing and delivering presentations, maintaining websites and collaborating with many other agencies and programs with these shared goals. Surveys are used to help ensure awareness and effectiveness of the various programs. Transportation conformity is required by the Clean Air Act to ensure that transportation activities will not cause negative impacts on air quality and therefore citizens.</p>
<b>Description of how this furthers the Governor's priorities:</b>	<p>From the Office of the Governor: "Water and the Environment."</p> <p>Reduced emissions have a positive impact on air quality and climate change.</p>

<b>Issue:</b>	<b>9 Upgrade ADEQ's Smoke Management Database</b>
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<b>Description of Issue:</b>	<p>ADEQ requests a one-time appropriation increase to expend existing revenue to upgrade the smoke management database. Prescribed burns on some federal and state lands are a critically important land management tool to protect against flooding, water contamination, property damage and potential loss of life associated with catastrophic wildfires. The smoke management database is used by federal and state land managers (FSLM) to plan for and minimize the air quality and public health impacts associated with prescribed burns. Specifically, the database is used to submit approximately 450 prescribed fire burn requests annually, collect data necessary to assess requests and communicate decisions to local land management agencies and the public. The database was created by ADEQ in 2015, and has become outdated. This poses security risks and is becoming increasingly difficult to update. This one-time request would allow the database to be updated using the current best practices, resulting in a more efficient, secure, and adaptable tool for ADEQ and FSLM to enhance forest health and reduce the risk of catastrophic wildfire through a robust prescribed fire program.</p>
<b>Proposal:</b>	<p>ADEQ recommends that the database be rewritten in a new programming language that will be secure and adaptable to changes through the years. New developments and programming techniques used alongside today's available technology will bring many improvements and benefits to the agency's smoke management database. This type of upgrade will fix ongoing security issues, allow the database to be more adaptive to the mobile world, make it more streamlined to implement future improvements and updates, and remain faster and easier for agency scientists and stakeholders to use.</p>

## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 9 Upgrade ADEQ's Smoke Management Database

<b>Alternatives Considered:</b>	<p>ADEQ has considered the following options to address this challenge:</p> <p>Update current program (2020 software update to current program): This short-term solution will increase security risks described above.</p> <p>Do nothing: If this option is chosen, the agency expects ongoing security issues and a slow database resulting in consistently poor user experience. Without the ability to update the program, critical security updates that protect the system and the data contained in the database, as well as required support for the database, will remain unavailable.</p> <p>Upgrade database with new programming language (recommended option): Create a new program for the smoke management database that will be secure and adaptable to changes through the years. If this option is chosen, streamlining the code will make updates easier so that ADEQ can continue to make improvements for all users.</p>
<b>Impact of Not Funding This Year:</b>	<p>The current database has become outdated and is no longer supported, which means that software updates and security patches cannot be applied. Without the ability to update the system with the most current software, including necessary security patches, the smoke management database will remain vulnerable to security breaches and experience ongoing performance-related issues. A security breach could create unrecoverable damage to the system and its data, disrupt continuity of operations, create substantial disruptions to the flow of information between the database and its users, and negatively impact the public's trust in the agency's ability to safeguard its systems.</p> <p>Economic/business: High potential for system security issues.</p> <p>Customer service: System will remain slow and cumbersome to use, ensuring consistently poor customer experience.</p>
<b>Statutory Reference:</b>	A.R.S. §49-551
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	N/A
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	<p>ADEQ has multiple performance measures that are designed to ensure the agency is meeting its mission. The performance measures affected by upgrading ADEQ's smoke management database as recommended in this request are as follows:</p> <p>Overall speed and efficiency of the database will be improved (decrease in time spent submitting requests and decrease in number of steps to process requests, compared to current database).</p> <p>Number of errors from users submitting forms (goal of zero).</p> <p>Security patches not able to be installed (goal of zero).</p>
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	Prescribed burns improve forest health and reduce the risk of catastrophic wildfires. Upgrading the database will enhance the ability of ADEQ and federal/state land managers to effectively work together through the approval process for years to come. This will benefit all Arizonans as land managers continue to promote a healthy ecosystem and ADEQ works to protect and enhance public health and the environment.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	Through structured mapping events, annual smoke meetings, near-daily communication, and most recently, a smoke rule revision with federal and state land managers, ADEQ has gained valuable feedback from customers. This feedback has been used to determine enhancements that are needed to the database to ensure the most effective method of submitting burn plans, requests, and accomplishments.
<b>Description of how this furthers the Governor's priorities:</b>	<p>This issue incorporates the Governor's strategic initiative of Building a Resilient Arizona by:</p> <p>Improving air quality for healthier, more resilient communities by reducing harmful pollutants that contribute to climate change.</p>



## Funding Issue Narrative

<b>Agency:</b>	Department of Environmental Quality
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<b>Issue:</b>	<b>10</b>	<b>Emissions Inspection Fund Appropriation Increase to Cover Indirect Charge Increase</b>
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<b>Description of Issue:</b>	ADEQ requests an ongoing appropriation increase to expend existing revenue in the Emissions Inspections Fund to cover the Indirect charge, as established by A.R.S. §49-115, applied to Professional and Outside Services expenses. This issue is intended to remedy the shortfall in appropriation for FY 2025 and beyond. This request does not affect the Emissions Control Contractor Special Line Item.
<b>Proposal:</b>	ADEQ is requesting an ongoing appropriation increase for the Emissions Inspection Fund to allow coverage of the Indirect charge. Executive Budget Request #1 will lower the Professional and Outside Services Indirect charge for FY 2025 from 7% to 5%, this requested increase is calculated to be approximately \$1,300,000 with that reduction implemented. The increased appropriation will be used to cover the increased Indirect charge, no new expenses are being added. It is important to note that this amount is contingent upon issue #1, should Issue #1 not go forward this appropriation request will need to increase.
<b>Alternatives Considered:</b>	<p>The option to significantly increase the request for the General Fund to cover all indirect expenses is not feasible.</p> <p>No other options are being considered at this time as the Indirect charge is necessary. ADEQ is continuing to evaluate the emissions inspections fee restructuring with consideration for ongoing contract negotiations with the service provisioning contractor. ADEQ has engaged a vendor to assist with modeling fee levels. ADEQ is currently reviewing various financial models for consideration prior to any rulemaking activity. If ADEQ finds it necessary, it is likely that the fee adjustment would occur during FY 2024. The fee adjustments will not reduce overall expenses therefore the appropriation increase will still be required.</p>
<b>Impact of Not Funding This Year:</b>	Not funding this request will cause ADEQ to request a mid-year appropriation adjustment to meet the statutorily-mandated requirements of the program.
<b>Statutory Reference:</b>	A.R.S. §49-544
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	N/A
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	<p>ADEQ Strategic Plan Metrics for Issue:</p> <p>#2 Establish a long term funding strategy for the Agency - Percent of healthy funds through the next 5 years - Goal 100%.</p>
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	As this request supports a program impacting 1.7M vehicles driven by Arizonans, it allows ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues. For FY 2024, ADEQ is significantly expanding its outreach program to engage with all Arizonans.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from its stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona. We have already and will continue to engage with them to determine the best path forward for any fee adjustments.
<b>Description of how this furthers the Governor's priorities:</b>	ADEQ's operations funded by Vehicle Emissions Fund are projected to contribute approximately \$24,000,000 to the Arizona economy through professional and outside services contracting, this would equate to employment for close to 400 Arizonans.

<b>Issue:</b>	<b>11</b>	<b>Hazardous Waste Management Fund Appropriation Increase to Expend New Fee Revenue</b>
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<b>Description of Issue:</b>	ADEQ requests an ongoing appropriation increase to expend existing revenue in the Hazardous Waste Management Fund (HWMF). Fee increases authorized by NFRM 28 A.A.R. 3468 became effective in April, 2023. This request seeks to increase appropriations to allow ADEQ to expend the new revenues generated from this rule making.
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## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>11</b>	<b>Hazardous Waste Management Fund Appropriation Increase to Expend New Fee Revenue</b>
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**Proposal:** HB2126, enacted during the 2022 Legislative Session, authorized ADEQ to increase fees for certain categories of hazardous waste handlers. Fee increases, which are deposited into the HWMF, took effect in April, 2023. As revenues increase using the Consumer Price Index (CPI) model built in the rulemaking from last year, ADEQ will need appropriations to keep pace with cost and revenues. Between the current appropriation of \$1,946,600 and increases in expenditures in the amount of \$184,582, this will bring the current appropriation needed to \$2,123,982. This increase will allow ADEQ to maintain current staffing to oversee and enforce the federal hazardous waste program in Arizona. ADEQ currently operates with 15 total full-time equivalent employees (FTEs).

**Alternatives Considered:** Increasing appropriations to match new revenues is the only option considered for this request.

**Impact of Not Funding This Year:** Failure to meet grant commitments could result in potential environmental harm and losing authorization from EPA for ADEQ to continue to administer the program in Arizona.

**Statutory Reference:** A.R.S. §49-927

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):** N/A

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** ADEQ Strategic Plan Metrics for Issue:

#2 Establish a long term funding strategy for the Agency - Percent of healthy funds through the next 5 years - Goal 100%.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** University of Michigan researchers found "a consistent pattern over a 30-year period of placing hazardous waste facilities in neighborhoods where poor people and people of color live." Racial discrimination in zoning and the housing market, along with siting decisions based on following the path of least resistance, may best explain present-day inequities, they concluded. Minority and low-income communities are seen as the path of least resistance because they typically have fewer resources and political clout to oppose the siting of unwanted facilities.

**How has feedback been incorporated from groups directly impacted by proposal?:** ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from its stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona. We have already and will continue to engage with them to determine the best path forward for any fee adjustments or rule changes.

**Description of how this furthers the Governor's priorities:** This request supports the Governor's strategic initiative related to Building a Resilient Arizona by ensuring that hazardous waste is managed in a way that is protective of public health and the environment and by providing a regulatory structure that is consistent with current business practices and that promotes a circular economy in Arizona.

<b>Issue:</b>	<b>12</b>	<b>Continue AFFF Takeback Pilot and Improve Hazmat Response Capabilities for Arizona's First Responders</b>
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**Description of Issue:** ADEQ is requesting an ongoing appropriation increase of \$142,200 in the Emergency Response Fund (ERF) to fully utilize existing revenue to continue the AFFF Takeback and Replace Pilot program and to provide additional emergency response equipment to Arizona's first responders.

**Proposal:** ADEQ requests an increase in appropriation to fully utilize existing revenue to continue the AFFF Takeback and Replace Pilot program and to provide additional emergency response equipment to Arizona's first responders.

**Alternatives Considered:** An ongoing appropriation increase to the ERF beginning in FY 2025.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>12</b>	<b>Continue AFFF Takeback Pilot and Improve Hazmat Response Capabilities for Arizona’s First Responders</b>
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<b>Impact of Not Funding This Year:</b>	Without this ongoing ERF appropriation increase, ADEQ will be unable to remove additional AFFF from fire agencies’ inventory, increasing the risk of PFAS contamination to soil, surface water and groundwater throughout the state. In addition, small fire fighting agencies around the state may not be properly equipped to handle hazardous materials incidents when they occur. These negative impacts will be magnified in rural and underserved communities where responding agencies are often staffed by volunteers with little to no operating budget.
<b>Statutory Reference:</b>	A.R.S. §49-132
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	N/A
<b>Alignment with Agency’s Strategic Plan or Statutory Responsibilities:</b>	<p>Though these initiatives do not have a direct measure on ADEQ’s strategic plan, the outcomes support ADEQ’s mission. The following supplemental measurements will be used to monitor the outcomes.</p> <p>Percentage fulfillment of the amount requested for fire departments receiving equipment through ERF.</p> <p>Number of fire departments participating in the program.</p> <p>Number of gallons of AFFF removed.</p>
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	As this request supports first responders statewide, particularly those in rural areas, the outcomes will benefit Arizonans living in those communities. Maximizing the use of existing funds will assist ADEQ in continuing to fulfill its mission to protect human health and the environment of Arizona, including underserved groups who may be negatively impacted by hazmat issues and PFAS contamination.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from its stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona.
<b>Description of how this furthers the Governor’s priorities:</b>	Increasing the appropriation for ERF would support Governor Hobbs’ strategic objective of building a resilient Arizona by equipping fire departments with the ability to replace potentially hazardous fire fighting foam and ensuring first responders have the vital tools to protect themselves when responding to emergencies.

<b>Issue:</b>	<b>13</b>	<b>Administrative request - eliminate Special Line Item for Safe Drinking Water Fund</b>
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<b>Description of Issue:</b>	This administrative request is to remove the Special Line Item (SLI) appropriation for the Safe Drinking Water Program Fund (SDWF). The SDWF has no separation of uses requiring a special appropriation.
<b>Proposal:</b>	Remove the Special Line Item appropriation for the Safe Drinking Water Program Fund. There are no costs associated with this change.
<b>Alternatives Considered:</b>	There are no options associated with this request.
<b>Impact of Not Funding This Year:</b>	There are no costs associated with this change.
<b>Statutory Reference:</b>	A.R.S. §49-360
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A

## Funding Issue Narrative

<b>Agency:</b>	Department of Environmental Quality
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<b>Issue:</b>	13	<b>Administrative request - eliminate Special Line Item for Safe Drinking Water Fund</b>
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<b>Annualization(s):</b>	N/A
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	There are no specific measures associated with this change.
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	This administrative request does not impact any groups.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	This administrative request does not impact any groups.
<b>Description of how this furthers the Governor's priorities:</b>	As this is an administrative request, the outcomes supported are administrative in nature.

<b>Issue:</b>	14	<b>Continuation of Recycling Fund Grants Program</b>
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<b>Description of Issue:</b>	ADEQ requests an ongoing appropriation increase to fully utilize existing funds to maximize the state-wide benefits of the Recycling Grants Program. To develop and grow businesses, the recycling end market and support a circular economy, ADEQ reinitiated the recycling grant program in FY 2024. This request will be used to implement the statutorily-mandated functions of the fund in FY 2025 and beyond.
<b>Proposal:</b>	<p>An ongoing appropriation for the RF will allow ADEQ to fully utilize existing revenue to promote private and public development and growth of the recycling end market in Arizona and continue support for a circular economy program. The increased appropriation will be used for:</p> <p>1 FTE to support the program as well as interns for program growth.</p> <p>Expansion of the grant award program to grow end markets in Arizona focusing on the repurposing of tires, plastics, cardboard, and glass.</p> <p>Increase grants in subsequent years to draw support for larger projects. The prior program issued grants between 50K-200K. Future growth to include grants as high as 500K or more based on program success.</p>
<b>Alternatives Considered:</b>	An ongoing appropriation increase to the RF beginning FY 2025 to allow for ongoing support of this statutorily-mandated program was the only option considered.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>14</b>	<b>Continuation of Recycling Fund Grants Program</b>
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**Impact of Not Funding This Year:** Not receiving this funding has already had impacts on the recycling market. Without local vendors to purchase commodities, organizations were left with no choice but to transport outside of Arizona. Due to high transport cost some of the headlines over the years have been:

- Safford recycling program operation on life support.
- Curbside recycling suspended in Globe.
- Most city recyclables end up in a landfill<sup>116</sup> to lose jobs in Bellemont paper factory closure
- Sierra Vista ends curbside recycling.
- When fewer companies are around to reuse and recycle our waste:
- Lifespan of local landfills decreases
- Other states benefit from our waste
- Rural jobs are lost to other states that are better at attracting recycling facilities!

**Statutory Reference:** A.R.S. §49-837

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):** N/A

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Though this initiative does not have a direct measure on ADEQ's strategic plan, the outcome supports ADEQ's mission. The following supplemental measurements will be used to monitor the outcome.

- Percentage of tons recycled.
- Tonnage kept in state by end market options

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** This request supports a healthy sustained program that will benefit all Arizonans by keeping recycling in our state, generating billions in sales and taxes while also creating jobs and billions in wages for Arizonans. Finally it will assist in allowing ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including rural areas and groups who may be disproportionately impacted by environmental issues.

**How has feedback been incorporated from groups directly impacted by proposal?:** ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from its stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona.

**Description of how this furthers the Governor's priorities:** ADEQ's operations funded by the RF are projected to contribute approximately \$3,000,000 to the Arizona economy through grants for businesses, municipalities and non-profits. These grants have the potential to create employment for close to 50 Arizonans directly, and many more as a result of supporting or receiving business development.

<b>Issue:</b>	<b>15</b>	<b>One Time General Fund Appropriation to Maintain Minimum Solid Waste Program Capacity</b>
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**Description of Issue:** ADEQ requests a one time general fund appropriation to maintain critical program functions in FY 2025. Current fee revenues deposited into the Solid Waste Fee Fund (SWFF) are grossly insufficient to develop and maintain the statutorily mandated Solid Waste Program. A one- time general fund appropriation will allow ADEQ time to pursue statutory revisions necessary to increase fees in rule, while still maintaining minimum permit, inspection and compliance activities necessary to ensure that solid waste businesses can locate or expand in Arizona and that existing facilities operate safely.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>15</b>	<b>One Time General Fund Appropriation to Maintain Minimum Solid Waste Program Capacity</b>
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<b>Proposal:</b>	A one-time general fund appropriation for the SWFF will allow ADEQ to continue protecting human health and the environment as explained above while the program begins the process to update its fees.
<b>Alternatives Considered:</b>	A one-time general fund appropriation for the SWFF will allow ADEQ to continue protecting human health and the environment as explained above while the program begins the process to update its fees.
<b>Impact of Not Funding This Year:</b>	<p>ADEQ having to reduce the number of staff that can facilitate business development through permit issuance and compliance activities associated with existing facilities. ADEQ has hired the necessary technical expertise to meet program mandates. A reduction in funding in FY 2025 would result in insufficient sufficient funds to maintain those staffing levels and would result in the Solid Waste Program not meeting state and federal obligations.</p> <p>Failure to meet program commitments could result in potential environmental harm via increased incidence of illegal disposal, mismanagement of solid waste, and wildcat dumping, slowing of business development because permit review may take longer and many other related impacts. Examples of environmental harm that could increase include tire fires, compost fires, abandoned waste piles, petroleum discharges that can threaten groundwater, increased exposure to biomedical hazardous waste, windblown litter from unregulated sites, as well as mismanaged transfer stations and landfills.</p>
<b>Statutory Reference:</b>	A.R.S. §49-881
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	N/A
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	<p>ADEQ Strategic Plan Metric for this issue:</p> <p>#2 Establish a long term funding strategy for the Agency - Percent of healthy funds through the next 5 years - Goal 100%.</p>
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	As this request supports healthy sustained program funds, it will assist in allowing ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from its stakeholders and customers to support them being compliant with environmental regulations, protecting people and the environment of Arizona. We have already and will continue to engage with them to determine the best path forward to resolve the shortfalls from fees.
<b>Description of how this furthers the Governor's priorities:</b>	This request incorporates the Governor's strategic initiative of Building a Resilient Arizona by ensuring that solid waste is managed in a way that is protective of public health and the environment and by providing a regulatory structure that is consistent with current business practices and that promotes a circular economy in Arizona.

<b>Issue:</b>	<b>100</b>	<b>Removal of One-Time Funding from FY25</b>
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<b>Description of Issue:</b>	Removal of One-Time Funding from FY25.
<b>Proposal:</b>	Removal of One-Time Funding from FY25.
<b>Alternatives Considered:</b>	Removal of One-Time Funding from FY25.
<b>Impact of Not Funding This Year:</b>	Removal of One-Time Funding from FY25.
<b>Statutory Reference:</b>	Removal of One-Time Funding from FY25.

## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 100 Removal of One-Time Funding from FY25

<b>Equipment to be Purchased (if applicable):</b>	Removal of One-Time Funding from FY25.
<b>Classification of New Positions:</b>	Removal of One-Time Funding from FY25.
<b>Annualization(s):</b>	Removal of One-Time Funding from FY25.
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	Removal of One-Time Funding from FY25.
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	Removal of One-Time Funding from FY25.
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	Removal of One-Time Funding from FY25.
<b>Description of how this furthers the Governor's priorities:</b>	Removal of One-Time Funding from FY25.

# Title: Program Fund Revenue Shortfalls Exacerbated by Indirect Charges

## Issue Number: #1

### COST:

General Fund Ongoing Appropriation	\$14,500,000
<u>Indirect Cost Fund Ongoing Appropriation</u>	<u>\$14,500,000</u>
<b>TOTAL</b>	<b>\$14,500,000</b>

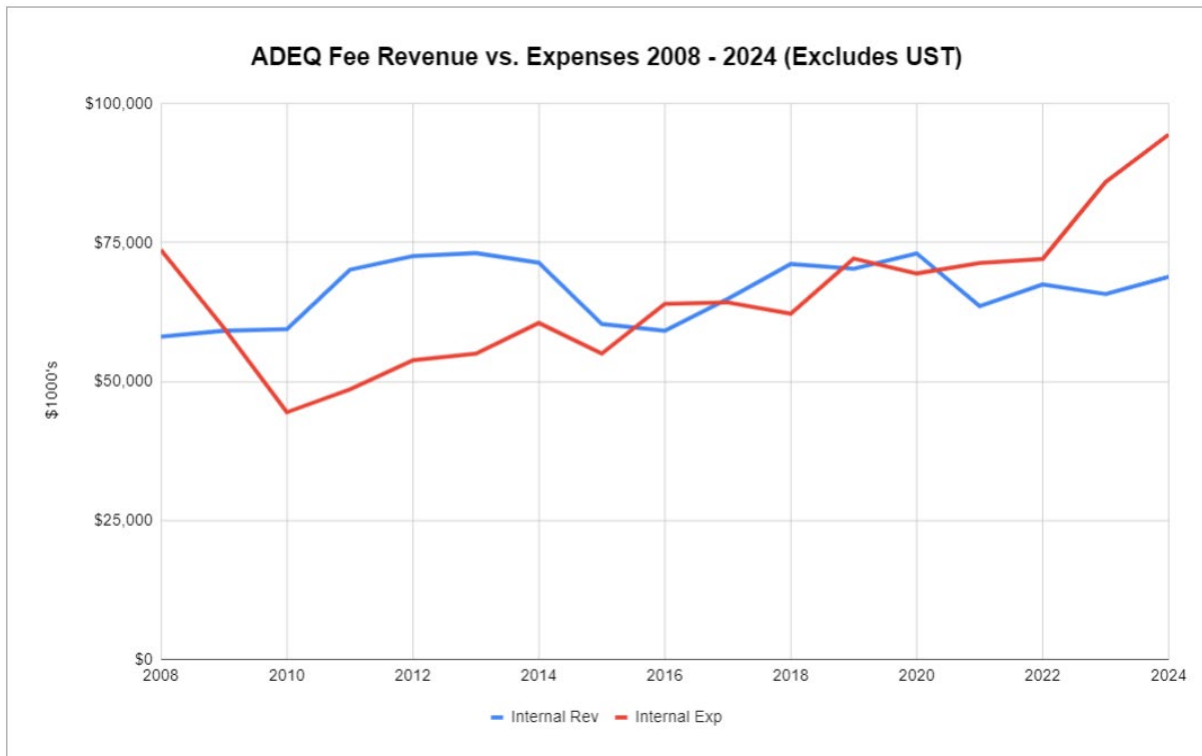
### SUMMARY:

Because costs related to personnel, supplies, IT infrastructure and other general government functions have increased over time, ADEQ is requesting a \$14.5M ongoing appropriation of the General Fund transferred into the ADEQ Indirect Fund. This ongoing appropriation will reduce administrative personnel and overhead (support) costs applied to the program funds. All direct program funds, such as the Safe Drinking Water program and Solid Waste Program, are internally charged, pursuant to A.R.S. §49-115, a fixed percentage to fund indirect supporting expenses such as IT, Accounting, HR, etc. Supplementing the Indirect Fund will allow it to cover those increased support expenses and reduce the burden on revenue-challenged programmatic funds.

### BACKGROUND:

ADEQ's operational programs, those performing the direct mission work of protecting and enhancing public health and the environment of Arizona, are primarily self-funded via individual fees and taxes such as the Arizona Pollutant Discharge Elimination System (AZPDES) permit fee. The revenue from these fees is placed into the applicable program fund. In the example of the AZPDES fee, the revenue goes to the Water Quality Fee Fund. Many of these fees have not been adjusted since 2011 until this year, limiting revenues while expenses continue to increase and program scope expands. In addition, numerous operational program functions were never granted authority to collect fees or provided another source of revenue. Examples of expenses for which fees are insufficient or for which no authority or revenue stream exists, include statutorily-mandated response to appeals, the FY 2023 10% salary increase, and the recent required migration to the cloud. As shown in the chart below, ADEQ's overall mission scope and expenses continue to increase while revenues remain flat.

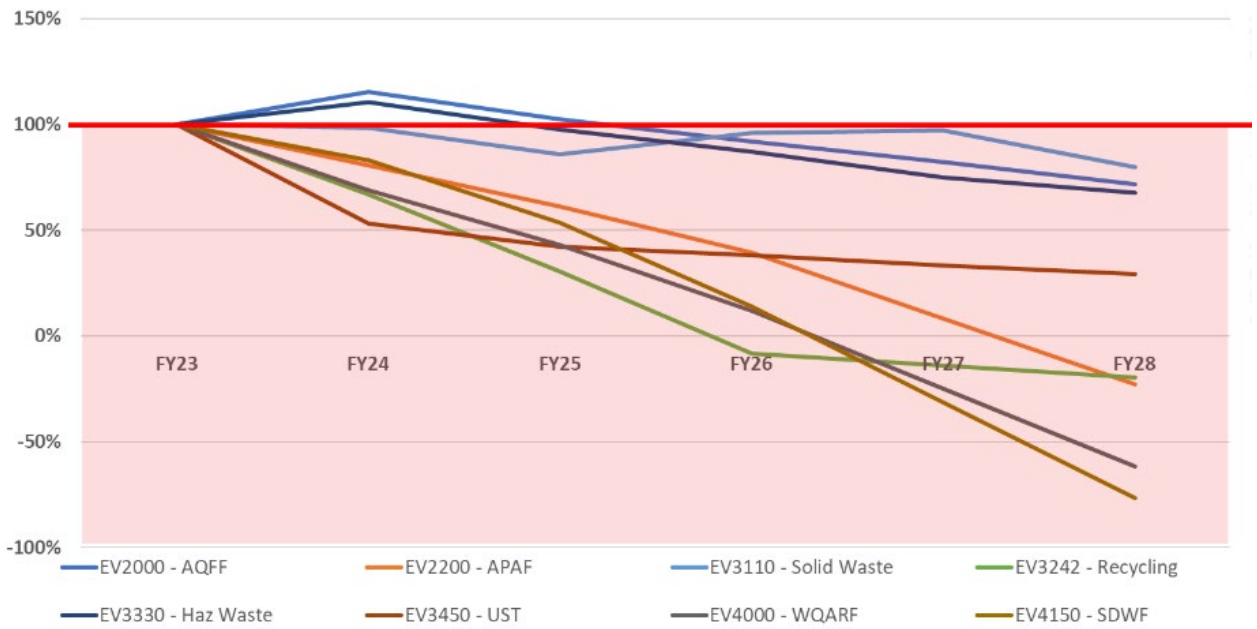




ADEQ’s scope has expanded in recent years. Additions to existing mandates include: Voluntary Environmental Stewardship Program, Voluntary Vehicle Repair Program (taken over from Maricopa and Pima County), Underground Injection Control program, Direct Potable Reuse/Advanced Water Purification program, Coal Combustion Residuals program, Az Surface Water Protection Program, Reestablishment of Recycling grant program, Underground Storage Tank installation inspections (previously conducted by fire departments), air monitoring in Mexico, Oil and Gas Conservation Commission support.

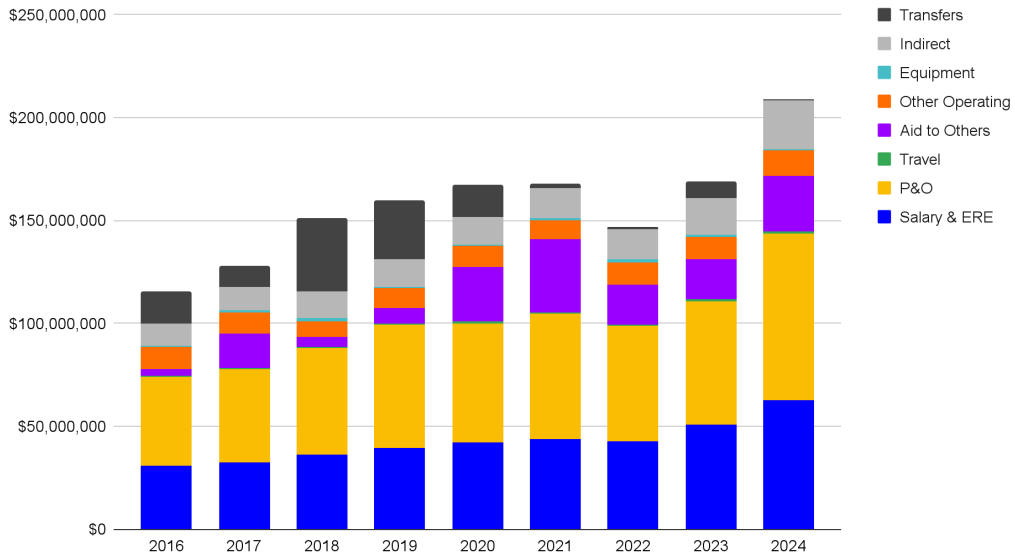
Included in this budget request package are individual programmatic funding issues that in conjunction with this request will assist in stabilizing multiple primary programs cash flows. Countermeasures are in process to address the program fee revenue shortfalls for the Water and Waste programs, though the Water fee increases will not be sufficient for all statutorily- mandated activities. As shown in the chart below, all but one primary program fund has a steadily declining cash balance as projected out over the next 5 years. The projections shown in the chart include the recent fee increases for the Water Quality Fee Fund and the Haz Waste Management Fund.

ADEQ Primary Program Fund Cash Balance Trend Projections FY23-FY28



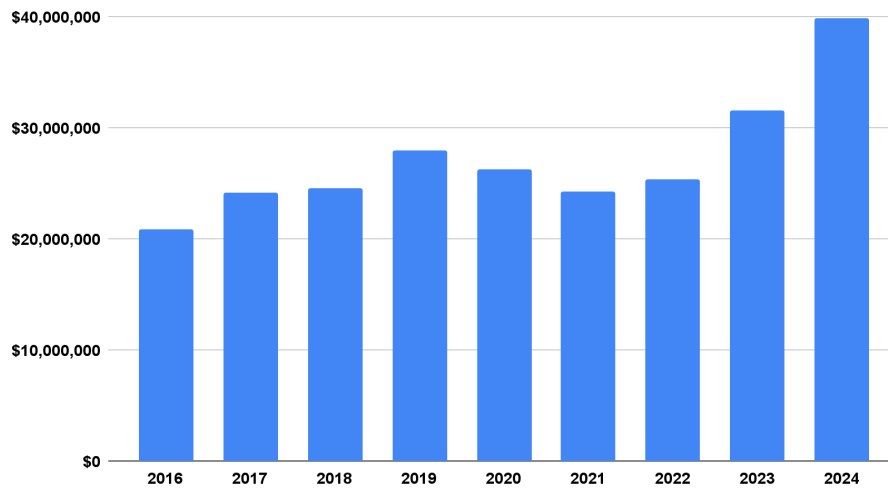
All direct program funds are internally charged a fixed percentage to fund indirect supporting expenses such as IT, Accounting, HR, etc. Each year, ADEQ negotiates the indirect percentages with its primary Federal agency, the EPA. The current FY 2024 charge is 7% on Professional and Outside Services and 37% on Personal Services and ERE. The use of an Indirect funding mechanism greatly simplifies the effort needed to comply with each fund's allowable use restrictions. The more complex and labor-intensive alternative is to “split” the support costs, where allowable, by allocating those expenses directly to the program funds. For example, some support staff are split across multiple funds if the work they perform is in direct support of the specific programs. As shown in the chart below, the continually increasing overall ADEQ costs are distributed across all expense types and not one specific increase. Fiscal year 2024 is projected based upon the annual budget for this data. Prior years are actuals.

**ADEQ Expense Trend by Object Group 2016-2024**



Support costs account for approximately 20% of ADEQ’s overall expenses and exhibit the same increasing trend as State systems and salary costs rise. As mentioned, the two methods of covering support costs are through the Indirect fund and by allocating across program funds. Currently ADEQ’s support expenses are structured to have about half covered by the Indirect Fund and half covered by allocating into program funds. As shown in the chart below, the increasing trend for support costs paces overall costs when compared to the chart above.

**Total Annual Support Costs**



**PROPOSED SOLUTION TO RESOLVE THE ISSUE:**

ADEQ is requesting an ongoing \$14.5M infusion of the General Fund into the Indirect Fund to cover support costs. This will reduce the Indirect charge rate and remove support split funding from the program funds. By shifting a portion of the support expenses to the General Fund it will allow ADEQ program funds to sustain sufficient cash balances to cover mission costs long enough to evaluate longer term funding solutions, including the legislative and stakeholder activities necessary for potential future fee increases.

The funding will be used for:

- \$9,369,691 to transfer support PS&E expenses off direct programmatic funds for 88 Support FTEs currently split funded.
- \$3,279,392 to cover lost Indirect charges on PS&E for support FTEs removed from direct funds.
- \$1,850,918 to transfer temporary support personnel (contractors) off direct programmatic funds.

This request is intended to support all ADEQ programmatic funds, but it is also in support of issues #2,3 and 4 which are intended to provide funding for, and to remove expenses from, the overburdened Water Quality Fee Fund (WQFF). See table below for a list of supporting requests for WQFF.

Issue #	Request	Receiving Fund	Source	Amount	WQFF Impact
#1	Cash infusion	Indirect (GF)	General Fund	\$14,500,000	\$3,522,544
#2	Cash infusion	WQFF	General Fund	\$9,500,000	\$9,500,000
#3	Remove Notwithstanding Clause	WQARF	General Fund	\$1,400,000	(NA - SDWF)
#4	Remove Municipal Tax Cap	SDWF	WQARF	\$600,000	\$600,000

**OPTIONS CONSIDERED:**

- Individual requests for General Fund dollars for multiple programmatic funds, with the exception of the Water Quality Fee Fund (WQFF) which is included in this budget request package, coupled with increasing the Indirect charge rate.
- Significant fee increases across multiple programs. Although ADEQ is pursuing moderate fee increases over time, the amount necessary in the short term would likely receive significant stakeholder resistance. Additionally, some mandated programs do not have fee authority. This solution would also require increasing the Indirect charge rate.
- Cash infusion from Lottery funding, coupled with increasing the Indirect charge rate.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

ADEQ’s self-funded fee-for-service model has failed to keep up with rising expenses and has structural defects that have not been corrected since implementation in 2011. As shown in the data above, many program funds do not have sufficient revenue to sustain operations over the

next 5 years. The cleanest and most cost-effective solution for this issue is to reduce the overhead burden on these funds. Shifting a portion of the support expenses to the General Fund will allow ADEQ program funds to sustain sufficient cash balances long enough to evaluate long term funding solutions including the legislative and stakeholder activities necessary for potential future fee increases or new fees.

**IMPACT OF NOT FUNDING:**

As this request ties to many programmatic funds, and the infrastructure and staff supporting them, the impact of not funding this request would be to increase the Indirect charge for FY 2025 and beyond, thereby reducing the available program funding. This would require ADEQ to begin reducing expenses by cutting back on mandated programs and support activities. Long term impacts would require staffing reductions by freezing hiring across all agency activities.

It is important to note that if this request is rejected and ADEQ is forced to increase the Indirect charge percentages, that would require increasing the appropriation requests on Issues #2, 5, 6, 7, 8, 10, 11 and 15.

**FEDERAL FUNDING AVAILABILITY:**

ADEQ has performed a thorough review of the Infrastructure Investment and Jobs Act (IIJA), American Rescue Plan Act (ARPA) and Inflation Reduction Act (IRA), along with the Environmental Protection Agency and other Federal Agencies funding programs to identify potential funding. No federal funding for this issue is available. ADEQ continues to monitor and pursue all applicable federal funding opportunities.

**PROMOTING EQUITABLE OUTCOMES:**

As this request supports maximizing availability of the program funds, it will help allow ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues. For FY 2024, ADEQ is significantly expanding its outreach program to engage with all Arizonans. This initiative is funded primarily by the Indirect fund.

ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona. We will continue to engage with them to determine the best path forward to resolve fee revenue shortfalls.

**OUTCOMES SUPPORTED:**

ADEQ's annual operations are projected to contribute approximately \$80,000,000 to the Arizona economy just through professional and outside services contracting. This would equate to employment for close to 1,400 Arizonans. Significantly more economic benefit is realized through facilitating business development by issuing fast, environmentally protective permits.

This issue incorporates the Governor's strategic initiative of Building a Resilient Arizona and Securing Our Water Future.

- This funding will lessen the burden on the funds supporting our water programs which are mandated with:
  - Protecting Arizona's drinking water, surface water, and groundwater for future use.
  - Monitoring, protecting, and cleaning up Arizona's waters to ensure availability for the future.

**PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

ADEQ Strategic Plan Metric for this issue:

#2 Establish a long-term funding strategy for the Agency - Percent of healthy funds through the next 5 years - Goal 100%.

# Title: Ongoing General Fund Appropriation to Mitigate Water Quality Fee Fund (WQFF) Structural Deficit

## Issue Number: # 2

### COST:

General Fund Ongoing Appropriation	\$9,500,000
<u>Water Quality Fee Fund Ongoing Appropriation</u>	<u>\$9,500,000</u>
<b>TOTAL</b>	<b>\$9,500,000</b>

### SUMMARY:

ADEQ requests an ongoing \$9.5M general fund appropriation transferred into the ADEQ Water Quality Fee Fund (WQFF). Current revenues deposited into the WQFF have been grossly insufficient to develop and maintain state and federally mandated programs that protect Arizona water resources. An ongoing appropriation would be used to implement statutorily mandated programs and functions that are essential to protect water quality and assure safe drinking water for all Arizonans.

### BACKGROUND:

Between 2008-2011, many ADEQ programs transitioned from being largely general-funded to largely fee-funded, with varying results. Since transitioning to fees, revenues deposited into the WQFF have been grossly insufficient to develop and maintain state and federally mandated programs designed to protect the quality of Arizona’s drinking water, groundwater and surface water. After numerous attempts to address WQFF revenue insufficiency, ADEQ was successful in 2022 in obtaining a one-time general fund appropriation to restart critical programs, and received authority to increase existing fees to support all programs funded by WQFF.

After the 2022 legislation took effect, ADEQ immediately undertook a robust WQFF rule stakeholder engagement process, with an expectation of obtaining full fee authority in rule by the end of FY 2023. New revenue would be used to implement statutorily-mandated programs and functions including the Arizona Aquifer Protection Program, portions of the federally-delegated Safe Drinking Water Program, the Water Reuse Program, Drinking Water and Wastewater Operator Certification Programs, pesticide regulation and monitoring, portions of the federally-mandated Clean Water Act programs, the Arizona Surface Water Protection Program and rule writing, administrative appeals response and other necessary government functions.

Although stakeholders agreed that full funding is reasonable and necessary to secure Arizona’s water future, strong opposition to the fee rule developed because the level of

increase necessary to mitigate the funding shortfall was too significant. As a result of these discussions, stakeholders supported an FY 2024 general fund appropriation to WQFF and a fee increase limited to inflationary increases only.

This ongoing appropriation request is to also accommodate the inflation limited fee increase, which took effect on 8/4/23, and permanently provide sufficient funding for WQFF.

**PROPOSED SOLUTION TO RESOLVE THE ISSUE:**

An ongoing general fund appropriation to the WQFF will allow ADEQ to continue protecting Arizona’s waters as explained above.

**OPTIONS CONSIDERED:**

ADEQ considered several alternatives, including:

- Covering all WQFF expenditure needs through increased or newly established fees. As discussed above, this approach was not supported by stakeholders.
- ADEQ also considered alternative sources of funding, such as Senate Bill 1391 (2023 first regular session) that proposed using the Lottery Fund as a permanent source of funding for the WQFF and reducing or eliminating sweeps from other ADEQ funds.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

ADEQ is recommending the proposed solution for the following reasons:

- Stakeholders are most likely to support this option, because it offsets a portion of the fees incurred by permittees.
- Demand on other ADEQ funds, from internal and external fund sweeps and from increased programs scope and cost, has eliminated ongoing internal transfers as a viable long-term strategy.



**Water Quality Fee Fund \$9.5M Cash Infusion FY24 Budget**

6000 - Personal Services	\$3,786,478
6100 - Employee Related Expenditures	\$1,351,209
6200 - Professional-Outside Services	\$2,230,513
6500 - Travel-In-State	\$50,712
6600 - Travel-Out-of-State	\$25,333
6800 - Aid to Organizations-Individuals	\$1,131
7000 - Other Operating Expenditures	\$98,386
8400 - Capital Equipment	\$45,238
8500 - Non-Capital Equipment	\$6,324
9000 - Cost Allocation-Indirect Costs	\$1,904,656
Total Expenditures	\$9,499,980

**IMPACT OF NOT FUNDING:**

Not receiving this funding will result in:

- ADEQ needing to reduce the number of staff conducting the above-mentioned work. Prior general fund appropriations allowed ADEQ to hire the necessary technical expertise to meet statutory, audit and environmental responsibilities. A reduction in funding in FY 2025 will result in ADEQ having insufficient funds to maintain those staffing levels and would result in the Water Quality Division not meeting state and federal statutory or delegation mandates.
- The number of Arizona residents consuming drinking water that does not meet federal health standards will increase. ADEQ will be unable to adequately respond to new federal drinking water standards.
- ADEQ will be unable to fully respond to the 2021 Auditor General Findings (bring known contaminated surface waters back into compliance with federal safe standards; monitor groundwater for pesticides and other contaminants; establish water quality standards in rule; and other activities that have been delayed because of budget shortfalls).
- Inspections of mines, wastewater treatment plants, discharging industrial facilities and other activities regulated under federally-delegated programs or state law will decrease, increasing the risk of undetected releases of environmental contaminants.
- ADEQ is the lead agency for the State-wide Water Emergency Team (WET), which responds to emergency drinking water contamination and outage situations. In this role, ADEQ coordinates and mobilizes the resources of the State (WIFA, DEMA, ADWR, etc.) to restore clean and safe drinking water when a regulated drinking water system is technically or financially incapable of doing so. ADEQ is the most appropriate agency to coordinate and lead WET, but funding shortfalls will diminish ADEQ's ability to hire and retain technical experts critical to this function.

**FEDERAL FUNDING AVAILABILITY:**

ADEQ's Water Quality Division has performed a thorough review of the Infrastructure Investment and Jobs Act (IIJA), American Rescue Plan Act (ARPA) and Inflation Reduction Act (IRA), along with the Environmental Protection Agency and other Federal Agencies funding programs to fund this issue, and is already leveraging all available federal funding.

**PROMOTING EQUITABLE OUTCOMES:**

As this request supports healthy sustained program funds, it will assist in allowing ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues.

ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from its stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona. ADEQ has already engaged in a robust stakeholder effort related to this issue, and this option was identified as the most viable and supported by stakeholders and the legislature.

**OUTCOMES SUPPORTED:**

ADEQ's operations funded by WQFF are projected to contribute approximately \$5,000,000 to the Arizona economy through professional and outside services contracting; this would equate to employment for close to 80 Arizonans.

This issue incorporates the governor's strategic initiative Building a Resilient Arizona and Securing Our Water Future:

- The Water Quality Division is charged with protecting Arizona's drinking water, surface water, and groundwater for future use.
- Having sufficient funding to monitor, protect, and clean up Arizona's waters ensures availability for the future.

**PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

ADEQ Strategic Plan Metric for this issue:

#2 Establish a long-term funding strategy for the Agency - Percent of healthy funds through the next 5 years.

#4 Develop and Implement a State vision to address PFAS contamination.

#7 Assume primacy for UIC and CCR Programs.

#8 Address Known, Ongoing, Unauthorized Impacts to human health and the environment.

## Title: Fund Water Quality Assurance Revolving Fund (WQARF) At Statutorily Mandated Level

### Issue Number: #3

#### COST:

General Fund Ongoing Appropriation Per Statute	\$1,400,000
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#### SUMMARY:

ADEQ requests removal of the “Notwithstanding” line item from the annual Budget Reconciliation Bill (BRB) for the “appropriation limit; water quality assurance revolving fund”. This request corresponds with Issue #4 which moves all Municipal Water Tax revenues from WQARF to the Safe Drinking Water Fund. As described below, these requests will support removal of expenses from the revenue-challenged Water Quality Fee Fund (WQFF) as described in Issue #2 and will provide critical funding for the operation of the Safe Drinking Water program including identification and assessment of new sources of contamination and partially fund the anticipated significant new cost of PFAS mitigation. The funding amount is approximate, it will vary slightly each year and is dependent upon the other revenue received by WQARF. The WQARF fund is a non-appropriated fund controlled directly by statute.

#### BACKGROUND:

A.R.S. §49-282 requires that WQARF shall be assured of an annual funding amount of \$18,000,000. At the beginning of each fiscal year, the state treasurer transfers the sum of \$15,000,000 to the WQARF Fund from the corporate income tax as collected pursuant to A.R.S. §43-1111 . At the end of each fiscal year, the director is to certify to the governor, the state treasurer, the president of the senate and the speaker of the house of representatives the amount of monies deposited into WQARF. At the end of the fiscal year the state treasurer shall adjust the \$15,000,000 transfer of corporate income tax so that, when combined with monies deposited in the fund during that fiscal year, the fund receives \$18,000,000 each fiscal year. Currently, WQARF receives approximately \$2,200,000 from other revenues annually, including approximately \$600,000 from the Municipal Water Tax. The intent is to pair this request with Issue #4 to allow redirection of Municipal Tax revenues from WQARF to the Safe Drinking Water Fund, and use the full statutorily-defined amount of the General Fund to meet the WQARF funding requirement.

Each year the Budget Reconciliation Bill has added the line item, which ADEQ now requests to be removed. The BRB has read as follows: “Notwithstanding section 49-282, Arizona Revised Statutes, the appropriation from the state general fund to the water quality

assurance revolving fund established by section 49-282, Arizona Revised Statutes, for FY 2023-2024 may not exceed \$15,000,000.”

**PROPOSED SOLUTION TO RESOLVE THE ISSUE:**

This request provides an approximate \$1,400,000 to the WQARF Fund while the request in Issue #4 removes an approximate \$600,000 of additional revenue to be deposited into the Safe Drinking Water Fund, instead of WQARF. The intent is to reduce the Safe Drinking Water program’s dependency on partial funding from the revenue-deficient WQFF and to fund WQARF at the statutorily-mandated level to meet critical mission needs described above. This budget package includes a request for WQFF in Issue #2 to continue the funding provided in FY 2024 from the General Fund. See table below for a list of supporting requests in this budget package for WQFF.

Issue #	Request	Receiving Fund	Source	Amount	WQFF Impact
#1	Cash infusion	Indirect (GF)	General Fund	\$14,500,000	\$3,522,544
#2	Cash infusion	WQFF	General Fund	\$9,500,000	\$9,500,000
#3	Remove Notwithstanding Clause	WQARF	General Fund	\$1,400,000	(NA - SDWF)
#4	Remove Municipal Tax Cap	SDWF	WQARF	\$600,000	\$600,000

The funding will be used for:

- Funding will provide critical resources to maintain operation of critical funding for the operation of the Safe Drinking Water program including identification and assessment of new sources of contamination and partially fund the anticipated significant new cost of PFAS mitigation.

**OPTIONS CONSIDERED:**

This request supports, in combination with Issue #4, reduction of expenses from the WQFF.

- A considered and pursued option was to significantly increase fees, although ADEQ experienced strong opposition to the fee rule developed because the level of increase necessary to mitigate the funding shortfall was too significant.
- No other options have been identified to fully fund WQARF.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

This request corresponds with issue #4 “Reduce Expenses On Overburdened Water Quality Fee Fund by Removing Municipal Water Tax Cap For Safe Drinking Water Fund” and is intended to offset the loss of revenues to WQARF that it will cause. This request has minimal additional cost impact on the funding source.

**IMPACT OF NOT FUNDING:**

As this request ties to the revenue-challenged WQFF, the impact of not funding this request would be to begin reducing expenses by cutting back on mandated program activities within

the Water Quality Division and WQARF. Long term impacts would require staffing reductions by freezing hiring across impacted agency activities and also would hinder ADEQ's efforts to address emerging PFAS contamination across the state.

**FEDERAL FUNDING AVAILABILITY:**

ADEQ has performed a thorough review of the Infrastructure Investment and Jobs Act (IIJA), American Rescue Plan Act (ARPA), and Inflation Reduction Act (IRA), along with the Environmental Protection Agency and other Federal Agencies funding programs to fund this issue; no federal funding for this issue is available. ADEQ continues to monitor and pursue all applicable federal funding opportunities.

**PROMOTING EQUITABLE OUTCOMES:**

As this request supports healthy sustained program funds, it will assist in allowing ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues.

ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from its stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona. We will continue to engage with them to determine the best path forward to resolve the shortfalls from fees and known and anticipated ongoing shortfalls in WQARF.

**OUTCOMES SUPPORTED:**

This issue incorporates the governor's strategic initiative Building a Resilient Arizona and Securing Our Water Future:

- This issue supports the funding for the Water Quality Division which is charged with protecting Arizona's drinking water, surface water, and groundwater for future use.
- Having sufficient funding to monitor, protect, and clean up Arizona's waters ensures availability for the future.

**PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

ADEQ Strategic Plan Metric for this issue:

- #2 Establish a long-term funding strategy for the Agency - Percent of healthy funds through the next 5 years - Goal 100%.
- #4 Develop and Implement a State vision to address PFAS contamination
- #7 Assume primacy for UIC and CCR Programs
- #8 Address Known, Ongoing, Unauthorized Impacts to human health and the environment.

# Title: Redirect All Municipal Water Tax to the Safe Drinking Water Fund

## Issue Number: #4

### COST:

Safe Drinking Water Fund Ongoing Appropriation increase \$600,000

### SUMMARY:

This request is for removal of the \$1,800,000 limit in A.R.S §42-5304, Disposition of Revenues, to allow deposit of all Municipal Water Tax revenue into the Safe Drinking Water Fund (SDWF). This request also includes an ongoing appropriation increase for the SDWF. This request corresponds with Issue #3 which removes the Budget Reconciliation Bill “Notwithstanding” limit from the Water Quality Assurance Revolving Fund (WQARF). As described below, these requests will support removal of expenses from the revenue-challenged Water Quality Fee Fund (WQFF).

### BACKGROUND:

A.R.S. § 42-5304 limits the amount of net revenues collected under this article to the first \$1,800,000 for the SDWF, established pursuant to A.R.S. §49-360, placing the remaining net revenues into WQARF, pursuant to A.R.S. §49-282. The Safe Drinking Water program currently uses approximately \$2,600,000 of the WQFF for operational expenses. The WQFF, as shown in issue #2, is significantly revenue-challenged and the additional expenses paid for by the WQFF for the Safe Drinking Water program contribute to this revenue shortfall. Current revenues deposited into the WQFF have been grossly insufficient to develop and maintain state and federally mandated programs designed to protect the quality of Arizona’s drinking water, groundwater and surface water. Details of the Safe Drinking Water program FY 2024 budgeted expenses paid out of the WQFF are shown in the table below.

**Safe Drinking Water WQFF FY24 Budget**

6000 - Personal Services	\$963,163
6100 - Employee Related Expenditures	\$311,915
6200 - Professional-Outside Services	\$796,829
7000 - Other Operating Expenditures	\$4,000
9000 - Cost Allocation-Indirect Costs	\$527,557
Total Expenditures	\$2,603,464

**PROPOSED SOLUTION TO RESOLVE THE ISSUE:**

This request for the Safe Drinking Water Fund (SDWF) is partnered with issue #3 and is intended to reduce use of the challenged WQFF by the Safe Drinking Water program. This solution provides an approximate \$600,000 in revenue to the Safe Drinking Water Fund from the Municipal Water Tax by removing the limit set by A.R.S §42-5304. Currently surplus revenue from the Tax goes to the Water Quality Assurance Revolving Fund (WQARF). See table below for a list of supporting requests for WQFF.

Issue #	Request	Receiving Fund	Source	Amount	WQFF Impact
#1	Cash infusion	Indirect (GF)	General Fund	\$14,500,000	\$3,522,544
#2	Cash infusion	WQFF	General Fund	\$9,500,000	\$9,500,000
#3	Remove Notwithstanding Clause	WQARF	General Fund	\$1,400,000	(NA - SDWF)
#4	Remove Municipal Tax Cap	SDWF	WQARF	\$600,000	\$600,000

The increase in revenue and appropriation will be used for existing program expenses currently funded by WQFF, no new expenses are added. A legislative action will accompany this budget request for a statutory change to remove the Municipal Water Tax cap from A.R.S §42-5304.

**OPTIONS CONSIDERED:**

This request supports reduction of expenses of the WQFF.

- A considered and pursued option was to significantly increase fees. ADEQ experienced strong opposition to the fee rule developed because the level of increase necessary to mitigate the funding shortfall was too significant.
- Another option would be to increase the amount of the General Fund request for that fund.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

This request is partnered with issue #3 “Reduce Expenses On Overburdened Water Quality Fee Fund by Removing Municipal Water Tax Cap For Safe Drinking Water Fund” and is intended to offset the loss of revenues to WQARF that it will cause. This request has no additional cost or fee impact on the funding source, it moves it from one program to another.

**IMPACT OF NOT FUNDING:**

As this request ties to many programmatic funds, the impact of not funding this request would be to begin reducing expenses by cutting back on mandated programs and support activities. Long term impacts would require staffing reductions by freezing hiring across impacted agency activities.

**FEDERAL FUNDING AVAILABILITY:**

ADEQ Safe Drinking Water Program is currently utilizing the maximum available Infrastructure Investment and Jobs Act (IIJA) grant programs through WIFA on the set-asides and emerging contaminants grants. The American Rescue Plan Act (ARPA) and Inflation Reduction Act (IRA), along with the Environmental Protection Agency and other Federal Agencies funding programs have been researched for opportunities to fund this issue; no other federal funding for this issue is available. ADEQ continues to monitor and pursue all applicable federal funding opportunities.

**PROMOTING EQUITABLE OUTCOMES:**

As this request supports healthy sustained program funds, it will help allow ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues. Particularly, this request will support healthy drinking water for all Arizonans, including small water systems in disadvantaged communities.

ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona.

**OUTCOMES SUPPORTED:**

This issue incorporates the governor's strategic initiative Building a Resilient Arizona and Securing Our Water Future:

- The Water Quality Division is charged with protecting Arizona's drinking water, surface water, and groundwater for future use.
- Having sufficient funding to monitor, protect, and clean up Arizona's waters ensures availability for the future
- Ensuring water providers have sufficient technical, managerial, and financial capabilities provides resiliency as water challenges, including quality and quantity, arise.

**PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

ADEQ Strategic Plan Metric for this issue:

#2 Establish a long-term funding strategy for the Agency - Percent of healthy funds through the next 5 years - Goal 100%.



# Title: Continuation of Successful Voluntary Vehicle Repair and Retrofit Program

## Issue Number: #5

### COST:

Air Quality Fee Fund Ongoing Appropriation Increase	\$2,900,000
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### SUMMARY:

ADEQ requests an ongoing appropriation increase of \$2,900,000 in order to use existing revenue to offer the highly successful and popular Voluntary Vehicle Repair Program (VVRP) to all eligible Arizonans. The program is currently operating under a first-come first-served basis, as funding permits, limiting the number of residents who are able to take advantage of the program. This ongoing appropriations request will also result in a substantial reduction in air pollutants.

### BACKGROUND:

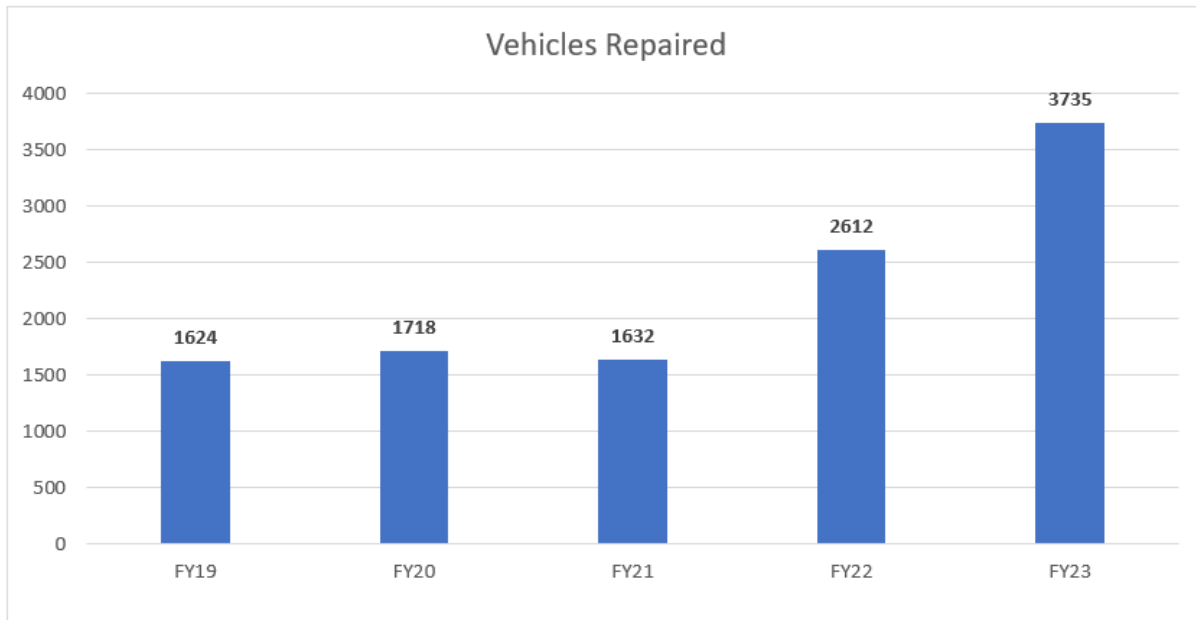
ADEQ's statutorily-mandated VVRP<sup>1</sup> is designed to expedite reduction of emissions from vehicles that have failed an emissions test by helping vehicle owners offset the cost of emissions equipment repair. This program is available to residents in Maricopa, Pima and Pinal counties who are required to emissions test their vehicle for registration purposes.

Since 2017, VVRP has assisted with repair of over 11,000 vehicles, resulting in elimination of over 1,250 tons of air contaminants. The demand for this program has soared as more residents are participating, resulting in a substantial reduction in air pollutants.

Since statutory enhancements were made in 2021, VVRP has seen a record number of participants. In fact, FY 2023 saw the largest number of participants since the program was relaunched by ADEQ in late 2017. In FY 2023 alone, VVRP achieved the following results:

- 3,735 vehicles were repaired
- \$2.89M provided for customer vehicle repair costs
- 258 tons of emissions reduced

<sup>1</sup> (VVRP) is mandated by Arizona law (A.R.S. §49-558.02)



Previously, a balance in the VVRP fund provided all customers with eligible vehicles the opportunity to participate in the program. However, the balance has been greatly reduced—almost to zero – due to increased participation. In July 2023, ADEQ began operating the program on a first-come, first-served basis, limiting the number of customers who can participate by approximately half of FY 2023 levels.

An increase in demand is depleting the program’s funds, and the only source of replenishment is a \$10.00 diesel fee<sup>2</sup> and the need to limit the program to a first-come, first-served basis.

People living in Maricopa County and other areas of the state are routinely exposed to unhealthy levels of contamination caused by internal combustion engine vehicles including ground level ozone and other hazardous air pollutants. These pollutants are known to cause more frequent or worsening occurrences of asthma, emphysema, bronchitis and other lung related ailments.<sup>3</sup> In fact, the American Lung Association named the city of Phoenix as one of the “top 5 worst cities in the nation for ozone pollution.”<sup>4</sup>

In addition to health and quality of life impacts, the prolonged nonattainment of the federal standards has cost Arizona an estimated \$107 million dollars annually.<sup>5</sup> That impact could

<sup>2</sup> <https://www.azleg.gov/viewdocument/?docName=https://www.azleg.gov/ars/49/00551.htm>

<sup>3</sup> “Health Effects of Ozone Pollution”, U.S. Env’tl Prot. Agency, <https://www.epa.gov/ground-level-ozone-pollution/health-effects-ozone-pollution> (date accessed: 6/28/2023); “Health and Environmental Effects of Hazardous Air Pollutants,” U.S. Env’tl Prot. Agency, <https://www.epa.gov/haps/health-and-environmental-effects-hazardous-air-pollutants> (date accessed: 6/28/2003)

<sup>4</sup> “Phoenix Ranked 5th in Nation for Ozone Pollution; Report Reveals Nationwide Disparities for People of Color,” American Lung Association, April 18, 2023, <https://www.lung.org/media/press-releases/az-sota-we> (date accessed: 6/28/2023).

<sup>5</sup> “Impacts of Ozone Nonattainment,” Maricopa Association of Governments, <https://azmag.gov/Programs/Environmental/How-Ozone-Impacts-the-Maricopa-Region> (date accessed: 6/28/2023).

reach more than \$250 million dollars annually if ozone levels are not brought back into compliance with federal standards as soon as possible. Furthermore, if ozone levels are not reduced, Arizona could be placed under a Federal Implementation Plan (FIP) and thus be regulated by the federal government for ozone. In Arizona, motor vehicles are one of the most significant contributors to the ozone problem.<sup>6</sup>

#### **PROPOSED SOLUTION TO RESOLVE THE ISSUE:**

To continue this effective program to meet the public demand, ADEQ seeks authority to permanently use existing revenue from the Air Quality Fee Fund (AQFF) to fund VVRP. Specifically, ADEQ requests an ongoing annual appropriation of \$2,900,000, from AQFF to VVRP in order to allow all residents with eligible vehicles the opportunity to participate. This level of ongoing funding would allow ADEQ to facilitate the removal of an additional (approx.) 197 tons of vehicle-related air contaminants annually.

The funds will be used for vehicle repairs (up to \$900 per vehicle) and a small administrative fee paid to the contractor for processing (\$20/vehicle).

#### **OPTIONS CONSIDERED:**

- Increase VVRP fund revenue by increasing the heavy-duty diesel vehicle registration air quality fee from \$10 to \$28 per vehicle. This choice passes along a vehicle fee increase to residents who register their heavy-duty diesel vehicles in the state.
- Continue administering the program on a first-come, first-served basis, allowing a limited number of residents with eligible vehicles to participate each month.

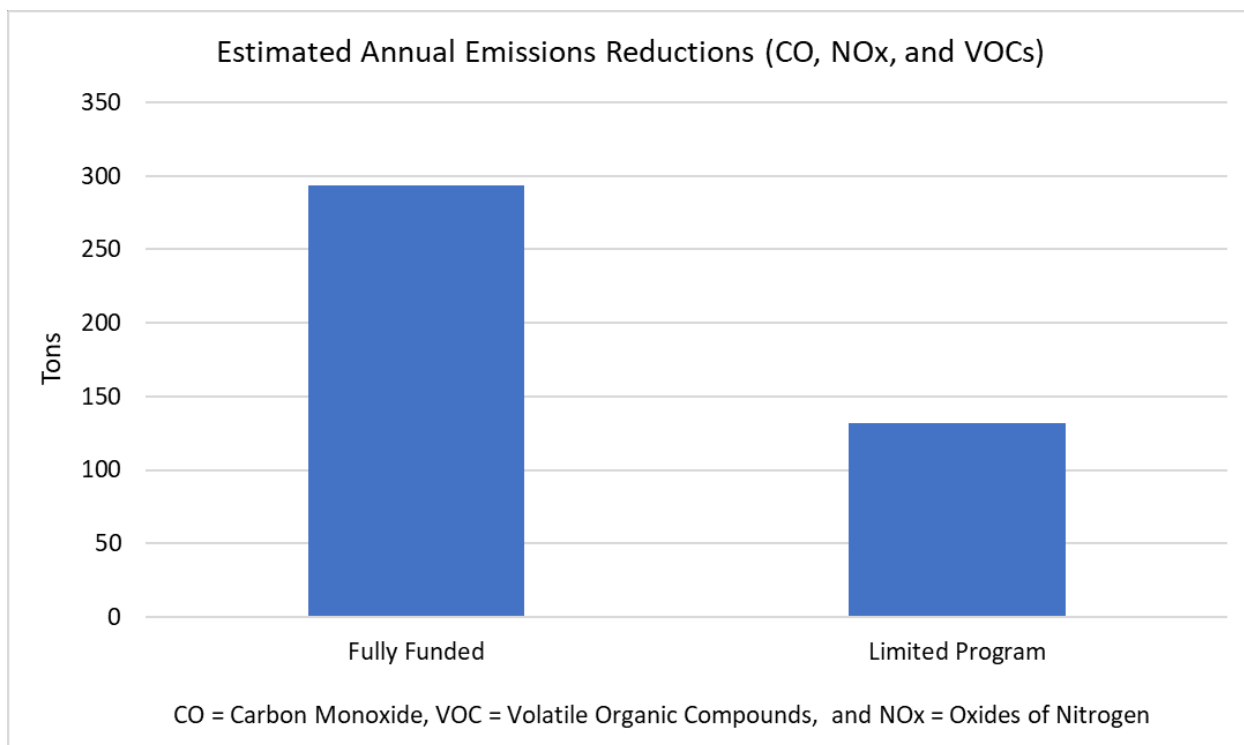
#### **WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

ADEQ's recommended option is an ongoing increase in appropriation from the Air Quality Fee Fund. Existing Air Quality Fee Fund revenues will support this increase, without having to increase the heavy-duty diesel fee, which would apply a disproportionate fiscal burden on this small segment of registered vehicles.

#### **IMPACT OF NOT FUNDING:**

Without additional funding, ADEQ must administer a limited version of VVRP that does not provide maximum public and environmental benefit. Operating VVRP on a first-come, first-served basis will exclude residents and prevent them from participating in this program and benefitting from repair cost savings, and reduce the state's ability to deliver substantial, proven and quantifiable emissions reductions for cleaner air. There is a noticeable negative impact to air quality by not operating VVRP at its full capacity.

<sup>6</sup> State Tier 1 CAPS Trends (xlsx). Criteria Pollutants State Tier 1 for 1990-2022., Air Pollutant Emission Trends Data. Env'tl. Prot. Agency. [https://www.epa.gov/system/files/other-files/2023-04/state\\_tier1\\_caps\\_05Apr2023\\_Ktons.xlsx](https://www.epa.gov/system/files/other-files/2023-04/state_tier1_caps_05Apr2023_Ktons.xlsx) (Last accessed Jun. 1, 2023).



**FEDERAL FUNDING AVAILABILITY:**

ADEQ Vehicle Emissions Control has performed a thorough review of the Infrastructure Investment and Jobs Act (IIJA), American Rescue Plan Act (ARPA) and Inflation Reduction Act (IRA), along with the Environmental Protection Agency and other Federal Agencies funding programs to fund this issue, and determined that no federal funding for this issue is available.

**PROMOTING EQUITABLE OUTCOMES:**

ADEQ’s VVRP program has extensive knowledge and experience using communications strategies to improve the customer experience. Continuation of funding will allow ADEQ to comprehensively promote VVRP to all of the community and most importantly to underserved and marginalized groups. Continuation of funding will:

- Improve customers’ access to applying for the program
- Enhance customers’ ability to locate an approved repair facility quickly
- Continue improvements to online communications
- Enhance specific communications based on demographic profiles at emissions testing stations that are located in underserved and marginalized communities
- Enhance outreach tactics and strategies that are more compatible to target marginalized communities, such as collaboration with non-profit organizations to increase participation in those communities

ADEQ has conducted research and used a combination of methodologies to build a customer profile and use the feedback in the decision-making process to inform program improvements and changes. The changes implemented as a result of this user feedback and analysis led to record-breaking participation in VVRP. These activities included but were not limited to:

- Online surveys: Distributed to both customers who used the program and those that did not.
- Telephone interviews: Voice of customer that included both customers who used the program and those that did not.
- Focus Groups with repair facilities that are a part of ADEQ's VVRP.
- Analysis of program data related to the groups of population that completed the program and the groups that did not utilize the program after signing up.

**OUTCOMES SUPPORTED:**

This issue incorporates the Governor's strategic initiative of Building a Resilient Arizona by:

- Improving air quality for healthier, more resilient communities by reducing harmful pollutants that contribute to climate change.

This issue incorporates two of ADEQ's strategic initiatives:

- Provide Arizonans enhanced community engagement by providing the opportunity for over 1.8M vehicle owners who must register their vehicles in Areas A or B to engage with the Agency through this popular program.
- Secure sustainable program funding by securing funding sources to allow the program to continue at its maximum potential.

**PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE SOLUTION:**

ADEQ has multiple performance measures that are designed to ensure the agency is meeting its mission. The performance measures affected by VVRP are as follows:

- VVRP FY 2024 goal of 1,900 vehicles that pass emissions and associated tons per year emission reductions.
- Repair cost savings to vehicle owners who fail emissions and participate in VVRP.

# Title: Avoid Unilateral Federal Action Against Arizona for Clean Air Act Violation

## Issue Number: #6

### COST:

Air Quality Fee Fund (AQFF) Ongoing Appropriation Increase \$ 298,500

### SUMMARY:

ADEQ is requesting an ongoing increase in AQFF appropriations to hire two additional Air Quality Division employees. These staff members would assist in drafting and submitting backlogged state implementation plans (SIPs) as well as assist with planning tasks associated with anticipated federal air quality standard and rule changes. Completing this work is critical to expediting air quality improvements and preventing unilateral federal government action against Arizona, potentially including sanctions and issuance of federal implementation plans (FIPs).

### BACKGROUND:

ADEQ is mandated by state statute and the federal Clean Air Act (CAA) to develop SIPs to implement, maintain and enforce the National Ambient Air Quality Standards (NAAQS). The creation of SIPs involves substantial technical work such as creation of emission inventories and modeling, as well as substantial planning work and legal analysis to help put enforceable control measures in place to reduce air pollution. This process is mandated by federal law and generally takes 12-24 months.

Existing resource shortages are further exacerbated by proposed reductions to the NAAQS for particulate matter with a diameter of 2.5 micrometers or less (PM<sub>2.5</sub>) and ozone (O<sub>3</sub>), anticipated federal rule changes for regional haze and power plants, and drought and extreme heat conditions currently being experienced in Arizona.

If planning efforts are not accelerated to manage air pollutant concentrations, the U.S. Environmental Protection Agency (EPA) is mandated to do it for us — at a very high cost to Arizona residents and the environment.

ADEQ currently has seven (7) SIPs that are backlogged:

- Four (4) particulate matter with a diameter of 10 micrometers or less (PM<sub>10</sub>) nonattainment area SIPs.
- Two (2) sulfur dioxide (SO<sub>2</sub>) nonattainment area SIPs.
- One (1) lead (Pb) nonattainment area SIP.

In addition to these SIPs, ADEQ is currently working on five (5) other non-backlogged SIPs for Yuma ozone, Yuma PM<sub>10</sub>, regional haze, and state rule amendments for ethanol in fuels and smoke management. Additionally, it is anticipated that additional SIPs will need to be developed for amended NAAQS and federal rules in FY 2025.

This has extended ADEQ's current capacity to the limit. Additional staff will provide ADEQ with the ability to finalize and submit the required SIPs in a timely manner to avoid the repercussions of non-compliance.

#### **PROPOSED SOLUTION TO RESOLVE THE ISSUE:**

This request is for an appropriation increase, using existing revenue, from the AQFF which will allow ADEQ to hire additional staff to support SIP development. The staff are needed to address the critical mission work described above.

#### **OPTIONS CONSIDERED:**

ADEQ has considered the following alternative options to address this challenge:

- Reprioritization of AQFF allocation from other programs.
- Use of other ADEQ program funds.

#### **WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

ADEQ is recommending the proposed solution for the following reasons:

- Revenues from AQFF are sufficient to support the ongoing increased appropriation. Federal grants to support this activity are not available.
- Current air quality division staff do not have the capacity to take on this additional work
- Other ADEQ funds are either fully utilized for program mandates or the allowable use prevents funding transfers.
- Use of AQFF is consistent with the larger purpose of the fund.
- The additional appropriation will be used to hire two (2) additional full-time employees (FTE) at \$298,500 (salary, employee-related expenses, and indirect costs) to support SIP development for Arizona.

#### **IMPACT OF NOT FUNDING:**

*Health impacts:* Concentrations of air pollutants above the NAAQS contribute to a wide variety of adverse health effects, including:

- Lead (Pb) can affect development of the central nervous system in young children, resulting in neurodevelopmental effects such as lowered IQ and behavioral problems.
- Nitrogen oxide (NO<sub>2</sub>) and sulfur dioxide (SO<sub>2</sub>) have been associated with respiratory symptoms and respiratory-related emergency department visits.
- Particulate matter, both in the form of PM<sub>10</sub> and PM<sub>2.5</sub>, are classes of inhalable particles so small that it can move deep into lungs and the bloodstream, and can cause or exacerbate heart or lung diseases such as asthma or chronic obstructive pulmonary disease (COPD).
- Ozone (O<sub>3</sub>) can cause a variety of respiratory health effects, including inflammation of the lining of the lungs, reduced lung function, and respiratory symptoms such as cough, wheezing, chest pain, burning in the chest, and shortness of breath.

The regulations included in the SIPs reduce pollution in areas not meeting the NAAQS. Therefore, without adequate resources to develop the necessary SIPs, Arizonans in the state's nonattainment areas are exposed to air pollution that is not protective of public

health.

*Economic Impacts:* The biggest economic threat of failing to submit required SIPs is the risk that EPA will use its authority under the Clean Air Act (Section 179) to impose sanctions against the state for failing to submit the required SIPs. The following are examples of sanctions EPA may impose if SIPs are not submitted on time or are not approved by EPA:

- Highway sanctions: Arizona could lose federal highway funding for infrastructure projects in nonattainment areas if EPA uses its authority to impose sanctions against the state for failing to submit the required SIPs. EPA has already taken this type of action in Arizona. Beginning December 7, 2022, federal highway funding became unavailable for projects in the Hayden (AZ) nonattainment area because a SIP aimed at correcting previous deficiencies (sulfur dioxide) has not yet been submitted for that area. If EPA chose to take similar action in more populated areas such as Maricopa County, the impact on road construction and maintenance could be catastrophic.
- Offset sanctions: Companies doing business in nonattainment area will be subjected to the “2-for-1” offset sanction if EPA finds that a state failed to submit a SIP. This means that a company in the state’s nonattainment areas<sup>7</sup> would be required to offset any increase in emissions with costly controls or reduced production at a ratio of emission reductions to increased emissions of 2 to 1. Offset sanctions for the Hayden area (for sulfur dioxide) were also triggered on June 7, 2022 as a SIP correcting previous deficiencies has not yet been submitted.

Additionally, if the state fails to submit and/or obtain EPA approval for a SIP, EPA has the legal obligation to unilaterally promulgate Federal Implementation Plans (FIPs) to take the place of Arizona’s missing or inadequate SIPs within two years of the finding. This outcome is not in the state’s best interest because FIPs almost always require businesses and individuals to spend more money and time on additional control measures to reduce air pollution than a SIP would require.

In these cases, the EPA would likely impose more stringent controls on the biggest air pollutant generators, even minor sources, including home builders, commercial building construction companies, road construction, and sand and gravel companies. This happened following the EPA’s partial disapproval of ADEQ’s regional haze SIP in 2012 where cost-prohibitive control technologies and unreasonably low emissions limits were imposed on Cholla Generating Station and three coal-fired generating stations across Arizona<sup>8</sup>.

In light of Arizona’s continued nonattainment status in multiple areas and ADEQ’s limited resources to process the backlog of required SIPs, companies hoping to expand within or

<sup>7</sup> PM<sub>10</sub>, PM<sub>2.5</sub>, O<sub>3</sub> or SO<sub>2</sub> nonattainment areas.

<sup>8</sup> Following aggressive negotiations with EPA and plant operators, Arizona was able to identify measures that resulted in equal or better environmental outcomes and also saved businesses \$533 Million.



relocate to the state will experience increased operating costs, imposition of more stringent regulations, and a limited ability to grow their businesses in these non-attainment areas--or decide to forgo Arizona altogether.

#### **FEDERAL FUNDING AVAILABILITY:**

ADEQ Air Quality Division has performed a thorough review of the IIJA, IRA and American Rescue Plan Act (ARPA), along with the Environmental Protection Agency and other Federal Agencies funding programs to fund this issue, and determined that no federal funding for this issue is available.

#### **PROMOTING EQUITABLE OUTCOMES:**

This funding request, if granted, will allow for SIPs to be developed for nonattainment areas across Arizona in a timelier manner and positively impact historically underserved, marginalized and adversely affected groups. These plans help to ensure that an area has adequate and enforceable control measures in place to limit air emissions from local sources, protecting the local community including the groups mentioned above from unhealthy air quality. These plans also allow for all Arizonans, but especially those adversely affected by poor air quality in a nonattainment area, to engage with and provide input into how air emissions from significant sources are controlled.

Public engagement and working collaboratively with interested stakeholders is a core part of developing a state implementation plan. Ensuring that all stakeholders, including historically underserved, marginalized or adversely affected groups, are able share their opinions and preferences, ask questions, review pertinent technical information and participate in the decision-making process, particularly on which control measures are appropriate to be implemented, will be included in SIP development plans and timelines and then conducted as planned. The information provided by all stakeholders is vital to developing a robust and approvable plan for improving an area's air quality.

#### **OUTCOMES SUPPORTED:**

This issue aligns with the Governor's strategic initiative, [Water and the Environment](#). Increasing our capacity to complete backlogged SIPs and ensure the timely submission of new SIPs required by NAAQS amendments will:

- Reduce air pollution and protect human health and the environment for all Arizonans, especially those in nonattainment areas and historically underserved communities.
- Strengthen and expand community engagement practices, transparency, and stakeholder cooperation, especially in historically underserved communities and nonattainment areas, by giving stakeholders a seat at the table throughout the SIP development process.

- Ensure that stakeholders in affected areas are able share their opinions and preferences, ask questions, review pertinent technical information and participate in the decision-making process, especially when considering air pollution control measures that may impact their communities.

**PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

ADEQ has multiple performance measures that are designed to ensure the agency is meeting its mission. The performance measure affected by backlogged SIPs described in this request is as follows:

- Reduce the number of SIPs that are overdue for submission to the EPA--a targeted reduction of SIPs currently in backlog by three (3) in FY 2025, with an additional reduction of one (1) in FY 2026.

## Title: Strengthen Community Engagement for Air Quality Division Programs

### Issue Number: #7

#### COST:

Air Quality Fee Fund (AQFF) Ongoing Appropriation Increase	\$462,000
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#### SUMMARY:

ADEQ requests an ongoing increase in the AQFF appropriation to hire three additional air quality division employees. New staff would conduct community outreach and engagement associated with air quality permits, state implementation plans (SIPs), and voluntary air quality programs and provide air quality education for the public and regulated community. This request would allow ADEQ to more fully utilize existing revenue to comply with new federal requirements and provide Arizonans more opportunity to understand and engage in air quality issues affecting their community.

#### BACKGROUND:

3.2% of Arizonans routinely breath air that doesn't meet federal clean air standards. Providing these Arizonans a meaningful opportunity to learn about and participate in ADEQ decisions related to air quality improvement matters is essential to ADEQ's mission and will positively impact communities across Arizona. To ensure the best outcomes for our customers in the short- and long-term, ongoing outreach practices designed to engage and encourage participation among individuals, businesses and communities across Arizona must be integrated across the agency's entire air quality division.

ADEQ's air quality division has a shortage of resources with this type of expertise to carry out ongoing community engagement and outreach, beyond the current minimum required. This shortage, if not addressed, will prevent the agency from meeting certain federal air quality requirements, providing timely air quality permitting services to facilities and business customers, and offering air quality voluntary programs that positively impact the health and wellbeing of Arizona's communities.

#### Changes in public engagement requirements for State Implementation Plans (SIPs):

In December, 2022, the Environmental Protection Agency (EPA) proposed a rule that would increase the level of public engagement required to be performed by air planning agencies beyond public hearing requirements (the current minimum required)<sup>9</sup>. The rule will require agencies to provide comprehensive reports substantiating engagement activities, such as lists of stakeholders and summaries of engagement activities and stakeholder input.

<sup>9</sup> "However, robust and meaningful public involvement in the development of a plan should sometimes go beyond the minimum requirement to hold a public hearing depending on who is most affected by and vulnerable to the impacts being addressed by the plan. The CAA section 111(d) program addresses existing facilities; however, communities may not have had a voice when the source was originally constructed, or previous outreach may have focused largely on engaging the sources and the industry itself." (<https://www.federalregister.gov/documents/2022/12/23/2022-27557/adoption-and-submittal-of-state-plans-for-designated-facilities-implementing-regulations-under-clean#h-22>).

Agencies will be expected to have staff with the expertise on board to facilitate these engagements and reporting requirements. Failure to meet the EPA’s new requirements will result in ADEQ’s SIPs being found to be incomplete and ultimately disapproved<sup>10</sup>.

Ongoing meaningful community outreach efforts will become increasingly important as planning requirements under the Clean Air Act (CAA) increase over time.

*Public engagement associated with air quality permits:*

ADEQ air quality permit engineers have noted an increase in the number of air quality permits issued over the years,<sup>11</sup> and an increase in the time required to process permit applications, from 1.5 days to 2.3 days for general permits, and from 36.7 days to 89.6 days for individual permits. This increase in processing time, particularly for individual permits, can be partially attributed to increased interest from local communities and environmental groups whose goals are to ensure the permits being issued will not negatively impact air quality in adjacent communities, reflective of recent federal environmental justice requirements. Staff are also seeing a significant increase in permit-related questions from stakeholders.

While these inquiries are reducing the amount of time engineers can dedicate to processing permit applications (as per the required public notice, comment period and public hearing timelines), the uptick in inquiries also indicates that proactive, meaningful public engagement is missing from the permitting process. Proactively facilitating meaningful public engagement and participation throughout the permitting process will provide ADEQ with complete information, facilitate a clear understanding of the issues and available options, encourage implementable and timely solutions, and increase the acceptance of mutually-beneficial decisions among the public.

*Voluntary Air Quality Improvement Programs:*

ADEQ develops and manages a number of non-regulatory air quality improvement programs that support local neighborhoods, communities, schools and businesses such as the Idle Reduction Program, Air Quality Flag Program and the Travel Reduction Toolkit. ADEQ also leads projects and programs that respond to the Inflation Reduction Act (IRA) and the Bipartisan Infrastructure Law (BIL) through coordinating the agency's public comments, exploring opportunities for grant funding, writing and applying for IRA grants,

<sup>10</sup> The EPA highlighted the importance of public engagement as part of its proposed disapproval of the San Joaquin PM2.5 SIP (California) on October 5, 2022 by stating that any required SIP revisions provide “an important opportunity for CARB [California Air Resources Board] and the District to identify potential adverse disparate impacts on the basis of race, color, or national origin from its revised Serious area plan for the 2012 annual PM2.5 [National Ambient Air Quality Standards] NAAQS and address them as appropriate”.

<sup>11</sup> 2018: 13 permits were issued.

2019: 27 permits were issued.

2020: 28 permits were issued.

2021: 55 permits were issued.

2022: 68 permits were issued.

2023: So far this year, 36 permits have been issued.

As permit workload increases, the number of inquiries and public engagement requirements will also increase.

and designing and managing grant-funded IRA and BIL projects to benefit Arizona's communities, many with federal environmental justice components. All of these projects and programs are non-regulatory in nature, provide a significant benefit to the public and require community engagement leadership and expertise in order to be successful.

Through its voluntary programs, ADEQ creates the conditions for measurable reduction in regulated criteria air pollutants in nonattainment and near-nonattainment areas across Arizona, with emphasis on Ozone, NOx and VOC, and reductions in greenhouse gas emissions in line with the IRA and BIL. ADEQ reaches these goals through programs that create new opportunities for Arizona's communities to learn, participate, and make new choices that support a healthy local environment and contribute to improved air quality for all. This is why dedicated community engagement practices are so important.

#### **PROPOSED SOLUTION TO RESOLVE THE ISSUE:**

The appropriation increase would be used to hire three community engagement staff and supporting costs to strengthen community engagement activities within ADEQ's air quality programs.

Expenses would include:

- Three FTE's: \$407,025
  - This includes salary, ERE, and indirect costs for three environmental science specialists level 3 (grade 22).
- Travel expenses: \$38,000
  - This includes costs for lodging and meals associated with in-state travel.
- Supporting equipment and uniforms: \$1,575
  - This includes costs for cellphones and ADEQ logo shirts.
- Supporting outreach materials: \$15,400
  - This includes costs associated with creating educational materials, hosting in-person meetings, attending events, and producing promotional materials. The additional three (3 FTE) community engagement staff would be dedicated to the following activities:
- State Implementation Plans (SIPs): Develop and deploy stakeholder engagement plans for the communities impacted by the development of the agency's SIPs, and any finalized amendments to federal law impacting Arizona.
- Air quality permitting: Develop and deploy stakeholder engagement plans for targeted, high-profile permitting actions including educational materials to help promote effective collaboration and communication between ADEQ, permittees and the community.
- Voluntary programs: Engage with stakeholders and local communities to promote, strengthen, expand and participate in ADEQ's current voluntary air quality improvement programs.
- Air quality forecasts: Develop and deploy stakeholder engagement plans to promote and educate the community about ADEQ-generated air quality forecasts and how air quality can impact human health.

- Air quality customer service/inquiries: Engage with county and city officials, stakeholders and community members regarding air quality complaints, compliance and enforcement issues.
- Coalition building: Investigate opportunities to collaborate with other state agencies, counties, cities and metropolitan planning associations to promote air quality improvements in Arizona.
- General communications: Assist with developing responses to air quality related media inquiries.

#### **OPTIONS CONSIDERED:**

ADEQ considered the following options:

- Through an additional appropriation, hire three community engagement practitioners (3 FTE) to strengthen community engagement for ADEQ's air quality programs (proposed solution).
- Reprioritization of AQFF allocation from other programs.
- Use of other ADEQ program funds.
- Adding engagement activities to the workload of existing employees.

#### **WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

ADEQ is recommending the proposed solution for the following reasons:

- Revenues from the AQFF are sufficient to support the ongoing increased appropriation. Federal grants to support these activities are not available.
- The existing appropriation is being fully utilized for critical program functions and should not be deprioritized to fund this effort.
- Other ADEQ funds are either fully utilized for program mandates or the allowable use prevents funding transfers.
- Current air quality division staff do not have the capacity or expertise to add engagement activities to their current workloads.

#### **IMPACT OF NOT FUNDING:**

When the community can become ADEQ's long-term partner in reducing air pollution, the solutions the agency and its communities co-design are more effective, longer-lasting, and reach more of Arizona's residents over time. When individuals, communities, schools and businesses commit to learning about air quality, participate in identifying air quality issues, transform their learning into organizational policy and local actions, and develop their own voluntary programs to benefit their communities and organizations, everyone benefits.

Failing to prioritize meaningful engagement by not funding community engagement staff will have immediate and long-term effects on the air quality division's ability to achieve positive results. Community engagement is a critical way for ADEQ to ensure transparency, inclusion and fair treatment in its processes, strengthen decision making, improve public notification and participation processes, comply with federal requirements, and complete work in a timelier manner. All of these benefits may be left unrealized if expert resources for meaningful engagement are inadequate or absent.

**FEDERAL FUNDING AVAILABILITY:**

The ADEQ Air Quality Division has performed a thorough review of the Infrastructure Investment and Jobs Act (IIJA), American Rescue Plan Act (ARPA) and Inflation Reduction Act (IRA), along with the Environmental Protection Agency and other Federal Agencies funding programs to fund this issue, and determined that no federal funding for this issue is available.

**PROMOTING EQUITABLE OUTCOMES:**

This request, if funded, will positively impact existing equity gaps for historically underserved, marginalized or adversely affected groups by ensuring that dedicated community engagement professionals with the necessary training, local connections and expertise are in place across all sections of the air quality division to carry out culturally-appropriate engagement planning and deployment activities for all affected communities, including historically underserved communities, on every project, initiative or program.

Public participation and engagement will be central to all air quality projects and programs, including state implementation planning, air quality permit processing, and non-regulatory voluntary programs. Community engagement and participation will be included in all project planning and communications efforts to ensure that all communities potentially affected by the agency's decisions and actions, including historically underserved, marginalized or adversely affected groups, can voice their opinions and preferences, share their experiences, ask questions (and expect clear answers), participate in decision-making processes, and co-create mutually-beneficial outcomes for all projects and programs that impact their communities.

The air quality division has routinely used public participation strategies to learn what is important to communities regarding state implementation planning, air quality permit processes, and non-regulatory voluntary programs. However, we believe our efforts (the minimum required) are not sufficient, and we are determined to do more. Past engagement with customers and other coalitions and concerned organizations have provided important actionable information we plan to use to significantly upgrade outreach and engagement practices, weaving them into all air quality improvement efforts, so that projects and programs--especially the processes we use to arrive at results--always reflect these important insights.

**OUTCOMES SUPPORTED:**

This issue aligns with the Governor's strategic initiative, Water and the Environment.

Strengthening community engagement for ADEQ's air quality division programs will:

- Provide stakeholders with meaningful opportunities to learn about and participate in ADEQ's decisions related to air quality improvement matters. This learning and participation will ensure the most collaborative, transparent and thoughtful decision-making processes, leading to the best outcomes, especially for historically underserved, marginalized or adversely affected communities.

- Ensure that the agency will be able to meet all federal air quality requirements (SIPs), provide timely and efficient air quality permitting services to facilities and business customers, and continue to offer air quality voluntary programs that positively impact the health and wellbeing of Arizona’s communities.
- Improve air quality for healthier, more resilient communities by reducing harmful pollutants that contribute to climate change, aligning with Governor Hobbs’ efforts to “make a just, prosperous, and resilient Arizona for everyone by acting with integrity, engaging communities, and making government a force for opportunity and growth.”

Increasing the air quality division’s capacity to facilitate improved and expanded community engagement practices supports ADEQ’s five-year strategic goal to “enhance existing tools to provide Arizonans with both increased access to information and more ways to engage in ADEQ’s decisions and actions.” Additionally, improved and expanded community engagement practices will serve ADEQ’s FY 2024 annual initiative to “reinstate volunteer programs and outreach on air quality.”

**PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

ADEQ Performance measures affected by this request are:

- Reduce the number of SIPs that are overdue for submission to the EPA, a targeted reduction of SIPs currently in backlog by three (3) in FY 2025, with an additional reduction of one (1) in FY 2026.
- Reduce overall air quality permit lead time and increase the number of air quality permits in compliance at time of inspection.
- Increase new voluntary program development, promotion, deployment and community participation; increase the number of existing voluntary programs that are expanded; increase the public/community adoption rate for current and new programs.



# Title: Increase Air Quality Fee Fund Appropriation to Allow Increases in Supplemental Funding for Other Governmental Air Programs Supporting ADEQ

**Issue Number: #8**

**COST:**

Air Quality Fee Fund Ongoing Appropriation increase	\$443,600
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**SUMMARY:**

ADEQ is requesting to fully utilize existing revenue through an ongoing Air Quality Fee Fund (AQFF) appropriation increase to supplement local government Travel Reduction, Voluntary No Drive Day and Conformity Analysis programs. These programs are required by state and federal law through State Implementation Plans (SIPs) and are designed to improve air quality and protect public health. ADEQ is focused on accelerating air quality improvements and human health risk mitigation because 3.2% of Arizonans routinely breathe air that exceeds federal clean air standards. In fact, according to America's Health Rankings by the United Health Foundation, Arizona was recently ranked 49th out of 50 states for average exposure of the general public to particulate matter of 2.5 microns or less. Additionally, the American Lung Association has ranked the Phoenix-Mesa metropolitan area as the 5th worst metropolitan area for high ozone days, the 7th worst metropolitan area for annual particle pollution, and the 13th worst for 24-hour (short-term) particle pollution.

**BACKGROUND:**

ADEQ has provided funding to enhance implementation of local government Travel Reduction, Voluntary No Drive Day programs in Area A and Area B<sup>12</sup>, and Conformity Analysis. Local agencies that receive this funding are:

- Maricopa County Air Quality Department -- Travel Reduction Program
- Pima County Department of Environmental Quality -- Voluntary No Drive Day Program
- Pima Association of Governments -- Conformity Analysis
- Pima Association of Governments -- Travel Reduction Program
- Yuma Metropolitan Planning Organization -- Conformity Analysis
- Pinal County Air Quality -- Travel Reduction Program

Although Arizona's population has grown by 524,642 people (7.1%) over the past six years, ADEQ has not increased baseline funding for these programs during that time. Three of the local government agencies (Maricopa County Air Quality Department, Pima County Department of Environmental Quality and Pima Association of Governments) have requested additional supplemental funding for a total of \$443,600. A cost breakdown is noted in Table 1.

<sup>12</sup>Area A and Area B: [https://www.azdeq.gov/areas\\_abc](https://www.azdeq.gov/areas_abc).

**PROPOSED SOLUTION TO RESOLVE ISSUE:**

Provide supplemental funds. With additional funding, local governments will be equipped to:

- Hire and sustain key program personnel necessary to comply with state and federal mandates.
- Purchase needed equipment, software and supplies.
- Expand compliance assistance and training programs. Ensuring that businesses are complying with air quality program mandates using existing local government staffing levels is no longer feasible, due to the explosive economic growth in Arizona over the past six years.

**TABLE 1 - Expense Breakdown for Other Government Entities**

<b>Breakdown of Supplemental Request</b>	<b>Supplemental Funds Requested</b>
Personnel	\$121,349
Reimbursable expenses	\$108,650
Overhead/Admin	\$128,601
Subcontractor Work	\$75,000
Conformity Activities	\$10,000
<b>TOTAL</b>	<b>\$443,600</b>

**OPTIONS CONSIDERED:**

- Keep current baseline funding without a supplemental increase.
- Increase AQFF appropriation.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

Due to the fact that ADEQ has not provided an increase in funding in over six years and that overall costs have increased, this option would provide the ability to sustain key programs and activities.

**IMPACT OF NOT FUNDING**

- Local governments may be unable to comply with conformity requirements prescribed by the federal Clean Air Act.
- Local governments may be unable to comply with federally mandated SIPs.
- Development and maintenance of resources and training required pursuant to A.R.S. § 49-584 may be insufficient to improve air quality.
- Promotion and creation of resources for high pollution and voluntary no drive days as required by A.R.S. § 49-506 will not be as robust.

- Clean Air Campaign advertising will not be as robust, thus fewer citizens will receive the Clean Air Campaign message.
- Portions of staffing and services provided by subcontractors will not be as robust so there will be fewer external resources available for the program.

**FEDERAL FUNDING AVAILABILITY:**

ADEQ Vehicle Emissions Control has performed a thorough review of the Infrastructure Investment and Jobs Act (IIJA), American Rescue Plan Act (ARPA) and Inflation Reduction Act (IRA), along with the Environmental Protection Agency and other Federal Agencies funding programs to fund this issue, and determined that no federal funding for this issue is available.

**PROMOTING EQUITABLE OUTCOMES:**

The principal goal of the programs/projects associated with this request aim to increase public awareness of air quality issues and associated health impacts and options for reducing impacts to air quality. This message is communicated via a variety of outreach outlets, including but not limited to hosting and sponsoring community-wide events, developing and delivering presentations, maintaining websites and collaborating with many other agencies and programs with these shared goals. Surveys are used to help ensure awareness and effectiveness of the various programs. Transportation conformity is required by the Clean Air Act to ensure that transportation activities will not cause negative impacts on air quality and therefore citizens.

**OUTCOMES SUPPORTED:**

From ADEQ’s FY 2024 strategic plan: “Develop and implement an enhanced community engagement strategy.”

- These funds will allow MCAQD to increase efforts to research, identify, and incorporate new major employers that are legally required to participate in TRP. In addition, nearly 70% of Maricopa County includes environmental justice areas that are considered marginalized, underserved, and overburdened by pollution, where there are opportunities to address gaps in transportation infrastructure and public services. This additional funding will enhance the work to promote the program to businesses in underserved communities by providing resources to their employees to commute to and from work, and helping businesses attract and retain employees through incentives such as 50%-100% subsidized monthly public transit passes, car/vanpool subsidies and matching services, alternative and telework schedules, and Guaranteed Ride Home programs.
- PDEQ’s VNDD reaches thousands of Pima County residents through over 30 annual community events, in addition to their vast messaging in news stories and alerts regarding Air Quality Alert Days, providing ADEQ a ready-made platform for enhanced community engagement. This additional funding will enhance the Youth for Blue Skies program, which is a clean air program that works exclusively with underserved students to engage with the natural world and be stewards of the environment.
- Part of the conformity process requires interagency consultation providing ADEQ a platform to engage with local agencies on important transportation projects.

From the Office of the Governor: “Water and the Environment.”

- Reduced emissions have a positive impact on air quality and climate change.

#### **PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION**

Performance will be based on the required elements of the terms and conditions of the contracts with ADEQ. Examples include but are not limited to:

- Total emissions saved in pounds or tons of CO, VOC, PM10, PM2.5, NOx, and will be compared to previous years.
- A summary of changes in single occupancy vehicle rates, employee/student survey response rates, and alternative mode participation rates for the program
- Minimum of 4 No-Drive Days focused events
- Minimum of 50 presentations at schools, community groups, businesses, and the media.
- Track trends and emission reductions of the Travel Reduction Program and Voluntary No-Drive Days/Clean Air Programs

## Title: Upgrade ADEQ's Smoke Management Database

**Issue Number: #9**

**COST:**

Air Quality Fee Fund (AQFF) One-time Appropriation increase \$ 200,000

**SUMMARY:**

ADEQ requests a one-time appropriation increase to expend existing revenue to upgrade the smoke management database. Prescribed burns on some federal and state lands are a critically important land management tool to protect against flooding, water contamination, property damage and potential loss of life associated with catastrophic wildfires. The smoke management database is used by federal and state land managers (FSLM) to plan for and minimize the air quality and public health impacts associated with prescribed burns. Specifically, the database is used to submit approximately 450 prescribed fire burn requests annually, collect data necessary to assess requests and communicate decisions to local land management agencies and the public. The database was created by ADEQ in 2015, and has become outdated. This poses security risks and is becoming increasingly difficult to update. This one-time request would allow the database to be updated using the current best practices, resulting in a more efficient, secure, and adaptable tool for ADEQ and FSLM to enhance forest health and reduce the risk of catastrophic wildfire through a robust prescribed fire program.

**BACKGROUND:**

ADEQ's smoke management database allows the agency to efficiently and accurately display, track and report data for prescribed fires across Arizona. It is the agency's only method of gathering prescribed fire burn plans, communicating decisions and collecting accomplishments from federal and state land managers. ADEQ's smoke management database ensures that ADEQ and federal and state land managers comply with Arizona Administrative Code, Title 18, Chapter 2, Article 15. Data collected by the agency's smoke management database is used to calculate prescribed fire smoke emissions used internally by agency air quality scientists and engineers, and externally by the Environmental Protection Agency (EPA). By accessing the agency's smoke management database, the public can view data for all approved prescribed fires across Arizona to stay informed about possible smoke impacts in their local communities.

ADEQ's primary issue with its smoke management database is the lack of security. The database was originally developed in 2015 and is no longer supported by security patches. Adding new features and ad hoc bug fixes to the outdated program over the years has resulted in the database becoming permanently slow, inefficient, and extremely difficult for developers to update. Without the ability to update the program, critical security updates and required support for the database will continue to be unavailable.

**PROPOSED SOLUTION TO RESOLVE THE ISSUE:**

ADEQ recommends that the database be rewritten in a new programming language that will be secure and adaptable to changes through the years. New developments and programming techniques used alongside today's available technology will bring many improvements and benefits to the agency's smoke management database. This type of upgrade will fix ongoing security issues, allow the database to be more adaptive to the mobile world, make it more streamlined to implement future improvements and updates, and remain faster and easier for agency scientists and stakeholders to use.

**OPTIONS CONSIDERED:**

ADEQ has considered the following options to address this challenge:

- Update current program (2020 software update to current program): This short-term solution will increase security risks described above.
- Do nothing: If this option is chosen, the agency expects ongoing security issues and a slow database resulting in consistently poor user experience. Without the ability to update the program, critical security updates that protect the system and the data contained in the database, as well as required support for the database, will remain unavailable.
- Upgrade database with new programming language (recommended option): Create a new program for the smoke management database that will be secure and adaptable to changes through the years. If this option is chosen, streamlining the code will make updates easier so that ADEQ can continue to make improvements for all users.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

ADEQ is recommending the proposed solution for the following reasons:

- Revenues from the AQFF are sufficient to support the one-time increased appropriation. Federal grants to support this activity are not available.
- Other ADEQ funds are either fully utilized for program mandates or the allowable use prevents funding transfers.

**IMPACT OF NOT FUNDING:**

The current database has become outdated and is no longer supported, which means that software updates and security patches cannot be applied. Without the ability to update the system with the most current software, including necessary security patches, the smoke management database will remain vulnerable to security breaches and experience ongoing performance-related issues. A security breach could create unrecoverable damage to the system and its data, disrupt continuity of operations, create substantial disruptions to the flow of information between the database and its users, and negatively impact the public's trust in the agency's ability to safeguard its systems.

- Economic/business: High potential for system security issues.
- Customer service: System will remain slow and cumbersome to use, ensuring consistently poor customer experience.

**FEDERAL FUNDING AVAILABILITY:**

ADEQ has performed a thorough review of the Infrastructure Investment and Jobs Act (IIJA), American Rescue Plan Act (ARPA) and Inflation Reduction Act (IRA), along with the Environmental Protection Agency and other Federal Agencies funding programs to fund this issue, and determined that no federal funding for this issue is available.

**PROMOTING EQUITABLE OUTCOMES:**

Prescribed burns improve forest health and reduce the risk of catastrophic wildfires. Upgrading the database will enhance the ability of ADEQ and federal/state land managers to effectively work together through the approval process for years to come. This will benefit all Arizonans as land managers continue to promote a healthy ecosystem and ADEQ works to protect and enhance public health and the environment.

Through structured mapping events, annual smoke meetings, near-daily communication, and most recently, a smoke rule revision with federal and state land managers, ADEQ has gained valuable feedback from customers. This feedback has been used to determine enhancements that are needed to the database to ensure the most effective method of submitting burn plans, requests, and accomplishments.

**OUTCOMES SUPPORTED:**

This issue incorporates the Governor's strategic initiative of Building a Resilient Arizona by:

- Improving air quality for healthier, more resilient communities by reducing harmful pollutants that contribute to climate change.

**PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

ADEQ has multiple performance measures that are designed to ensure the agency is meeting its mission. The performance measures affected by upgrading ADEQ's smoke management database as recommended in this request are as follows:

- Overall speed and efficiency of the database will be improved (decrease in time spent submitting requests and decrease in number of steps to process requests, compared to current database).
- Number of errors from users submitting forms (goal of zero).
- Security patches not able to be installed (goal of zero).

# Title: Emissions Inspection Fund Appropriation Increase to Cover Indirect Charge Increase

## Issue Number: #10

### COST:

Emissions Inspection Fund Ongoing Appropriation increase	\$1,310,000
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### SUMMARY:

ADEQ requests an ongoing appropriation increase to expend existing revenue in the Emissions Inspections Fund to cover the Indirect charge, as established by A.R.S. §49-115, applied to Professional and Outside Services expenses. This issue is intended to remedy the shortfall in appropriation for FY 2025 and beyond. This request does not affect the Emissions Control Contractor Special Line Item.

### BACKGROUND:

Vehicle emissions contribute to increased levels of air pollution like man-made ozone and particulate matter (smoke and dust). And, for the millions of Arizonans who choose to own and operate motor vehicles, each plays an important role in maintaining and improving Arizona's air quality by simply testing vehicle emissions to ensure they meet health-based standards.

All ADEQ direct program funds are internally charged a fixed percentage to fund indirect supporting expenses such as IT, Accounting, HR, etc., including the fund for the Vehicle Emissions Inspection program. Each year, ADEQ negotiates the indirect percentages with its primary Federal agency the EPA. The current FY 2024 charge is 7% on Professional and Outside Services and 37% on Personal Services and ERE. The addition of Professional and Outside Services charge is new for FY 2024. The use of an Indirect funding mechanism greatly simplifies the effort needed to comply with each fund's allowable use restrictions and allows the use of Federal funding to cover support costs for grant funded program activities. Due to the change in expense types charged, the Emissions Inspections Fund appropriation is no longer sufficient to cover all expenses.

### PROPOSED SOLUTION TO RESOLVE THE ISSUE:

ADEQ is requesting an ongoing appropriation increase for the Emissions Inspection Fund to allow coverage of the Indirect charge. Executive Budget Request #1 will lower the Professional and Outside Services Indirect charge for FY 2025 from 7% to 5%, this requested increase is calculated to be approximately \$1,300,000 with that reduction implemented. The increased appropriation will be used to cover the increased Indirect charge, no new



expenses are being added. It is important to note that this amount is contingent upon issue #1, should Issue #1 not go forward this appropriation request will need to increase.

**OPTIONS CONSIDERED:**

- The option to significantly increase the request for the General Fund to cover all indirect expenses is not feasible.
- No other options are being considered at this time as the Indirect charge is necessary. ADEQ is continuing to evaluate the emissions inspections fee restructuring with consideration for ongoing contract negotiations with the service provisioning contractor. ADEQ has engaged a vendor to assist with modeling fee levels. ADEQ is currently reviewing various financial models for consideration prior to any rulemaking activity. If ADEQ finds it necessary, it is likely that the fee adjustment would occur during FY 2024. The fee adjustments will not reduce overall expenses therefore the appropriation increase will still be required.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

Projected revenues, along with planned fee modifications, will support the increase in appropriation. The amount of vehicles tested under this program continues to increase. As the revenues generated by the increased demand mostly match the program expenses, revenue will be available, consistent with the requested appropriation increase. Projections for a reduced amount due to migration to electric vehicles are still some years off and are not relevant to this request.

**IMPACT OF NOT FUNDING:**

Not funding this request will cause ADEQ to request a mid-year appropriation adjustment to meet the statutorily-mandated requirements of the program.

**FEDERAL FUNDING AVAILABILITY:**

ADEQ Vehicle Emissions Inspection program has performed a thorough review of the Infrastructure Investment and Jobs Act (IIJA), American Rescue Plan Act (ARPA) and Inflation Reduction Act (IRA), along with the Environmental Protection Agency and other Federal Agencies funding programs to fund this issue, no federal funding for this issue is available. ADEQ continues to monitor and pursue all applicable federal funding opportunities.

**PROMOTING EQUITABLE OUTCOMES:**

As this request supports a program impacting 1.7M vehicles driven by Arizonans, it allows ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues. For FY 2024, ADEQ is significantly expanding its outreach program to engage with all

Arizonans. This initiative is funded primarily through the Indirect fund, which this issue supports. ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from its stakeholders and customers to support their compliance with environmental regulations, protecting people and the environment of Arizona. We have already and will continue to engage with them to determine the best path forward for any fee adjustments.

**OUTCOMES SUPPORTED:**

ADEQ's operations funded by Vehicle Emissions Fund are projected to contribute approximately \$24,000,000 to the Arizona economy through professional and outside services contracting, this would equate to employment for close to 400 Arizonans.

**PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

ADEQ Strategic Plan Metrics for Issue:

- #2 Establish a long-term funding strategy for the Agency - Percent of healthy funds through the next 5 years - Goal 100%.

# Title: Hazardous Waste Management Fund Appropriation Increase to Expend New Fee Revenue

## Issue Number: #11

### COST:

Hazardous Waste Management Fund Ongoing Appropriation Increase      \$184,600

### SUMMARY:

ADEQ requests an ongoing appropriation increase to expend existing revenue in the Hazardous Waste Management Fund (HWMF). Fee increases authorized by NFRM 28 A.A.R. 3468 became effective in April, 2023. This request seeks to increase appropriations to allow ADEQ to expend the new revenues generated from this rule making.

### BACKGROUND:

The Arizona Hazardous Waste Program is mandated by A.R.S. § 49-922, and includes permitting, inspections and compliance functions. Like many other environmental programs, federal law calls for states to adopt and implement certain federal regulations. Arizona has obtained “authorization” to implement the federal hazardous waste regulations in Arizona “in lieu of” the U.S. Environmental Protection Agency.

ADEQ receives annual State and Tribal Assistance Grants (STAG) from EPA to implement the Hazardous Waste Program in Arizona. These grants are conditioned on certain work plan requirements which affect how those funds may be spent. The grant has contributed roughly one third of the annual funding needs for the hazardous waste program but the amount of the grant has been trending downward for the past decade and has always been insufficient to fully fund statutorily-mandated functions.

Current projections for expenditures for FY 2024 are expected to increase to \$1,939,394 by the end of the FY, a net increase of \$102,194. In FY 2025, we are forecasting expenditures to continue to increase to the amount of \$2,092,552. This will result in a net increase of \$153,159 from FY 2024. We are expecting in FY 2026 for costs to start to stabilize. We expect expenditures to only increase by \$31,423 from FY 2025 expenditures.

### PROPOSED SOLUTION TO RESOLVE THE ISSUE:

HB2126, enacted during the 2022 Legislative Session, authorized ADEQ to increase fees for certain categories of hazardous waste handlers. Fee increases, which are deposited into the HWMF, took effect in April, 2023. As revenues increase using the Consumer Price Index (CPI) model built in the rulemaking from last year, ADEQ will need appropriations to keep pace with cost and revenues. Between the current appropriation of \$1,946,600 and

increases in expenditures in the amount of \$184,582, this will bring the current appropriation needed to \$2,123,982. This increase will allow ADEQ to maintain current staffing to oversee and enforce the federal hazardous waste program in Arizona. ADEQ currently operates with 15 total full-time equivalent employees (FTEs).

**OPTIONS CONSIDERED:**

Increasing appropriations to match new revenues is the only option considered for this request.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

Increasing the appropriation to accommodate the increase in fees allows ADEQ to fully use existing revenue to meet statutory mandates and maintains the integrity of the program by funding permitting, inspections and compliance activities. As program costs increase due to inflation, the new fees are designed to increase and decrease with the CPI. This will enable the department to maintain pace with inflation through FY 2026. After that time, ADEQ will have to evaluate revenues and expenditures to determine if future requests are needed. Without the appropriation increase, ADEQ will be forced to reduce FTEs to match current appropriation as expenditures increase, which will reduce the number of inspections conducted and will reduce the amount of compliance assistance the agency can conduct. This kind of loss would have a direct impact on ADEQ's authorization and could result in revocation of EPA's delegation of this program to ADEQ.

**IMPACT OF NOT FUNDING:**

Failure to meet grant commitments could result in potential environmental harm and losing authorization from EPA for ADEQ to continue to administer the program in Arizona.

**FEDERAL FUNDING AVAILABILITY:**

ADEQ already receives annual State and Tribal Assistance Grants (STAG) from EPA to offset a portion of the cost to administer the Hazardous Waste Program. Additional funding from the STAG grant is highly unlikely because grant funds allocated to states for this purpose have been decreasing 2% per year for the past decade. No other federal grants are currently available for this purpose.

**PROMOTING EQUITABLE OUTCOMES:**

University of Michigan researchers found "a consistent pattern over a 30-year period of placing hazardous waste facilities in neighborhoods where poor people and people of color live." Racial discrimination in zoning and the housing market, along with siting decisions based on following the path of least resistance, may best explain present-day inequities, they concluded. Minority and low-income communities are seen as the path of least

resistance because they typically have fewer resources and political clout to oppose the siting of unwanted facilities.

Failure to fully fund the Hazardous Waste Program, including oversight of permitted facilities and adherence to community engagement mandates, is likely to result in unpermitted activity in communities across the state, including those communities that may be experiencing other environmental risk factors. As the local responder for hazardous waste complaints, ADEQ is equipped to provide Arizona with a balanced program for both residents and businesses.

**OUTCOMES SUPPORTED:**

This request supports the Governor’s strategic initiative related to Building a Resilient Arizona by ensuring that hazardous waste is managed in a way that is protective of public health and the environment and by providing a regulatory structure that is consistent with current business practices and that promotes a circular economy in Arizona.

**PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

ADEQ Strategic Plan Metrics for Issue:

- #2 Establish a long-term funding strategy for the Agency - Percent of healthy funds through the next 5 years - Goal 100%.

# Title: Continue AFFF Takeback Pilot and Improve Hazmat Response Capabilities for Arizona's First Responders

## Issue Number: #12

### COST:

Emergency Response Fund Ongoing Appropriation increase	\$142,200
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### SUMMARY:

ADEQ is requesting an ongoing appropriation increase of \$142,200 in the Emergency Response Fund (ERF) to fully utilize existing revenue to continue the AFFF Takeback and Replace Pilot program and to provide additional emergency response equipment to Arizona's first responders.

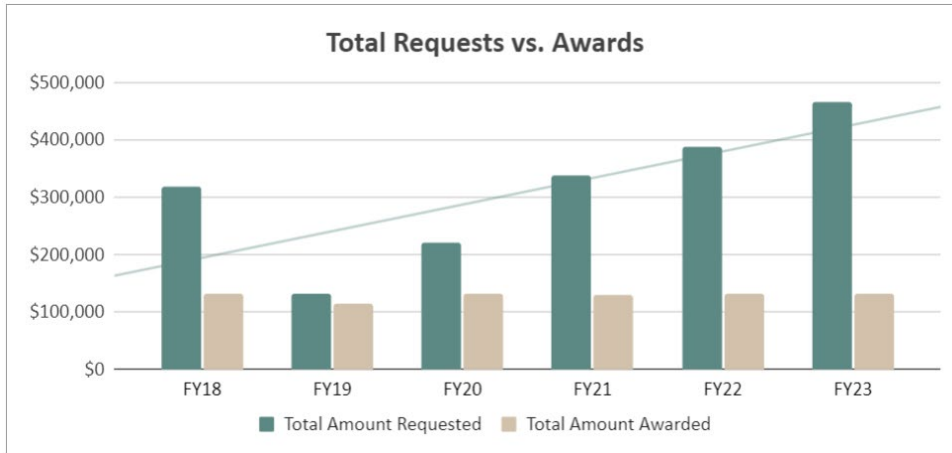
### BACKGROUND:

In FY 2023, ADEQ received a one-time ERF appropriation increase to deploy a pilot program to collect PFAS-containing firefighting foam from fire departments and replace it with non-PFAS containing foam. This program is known as the AFFF Takeback and Replace Pilot Program. Under the program, ADEQ removed nearly 10,000 gallons of firefighting foam that contained PFAS from 52 fire agencies around the state. ADEQ is requesting an ongoing appropriation to fully utilize the ERF to expand the AFFF Takeback and Replace program to other eligible fire departments.

One drop of PFAS, contained in AFFF, can contaminate 18 million gallons of drinking water. Fire districts and municipalities throughout the state are currently storing over 2,890 gallons of AFFF. In many cases, disposal of AFFF and replacement with firefighting foam that does not contain PFAS is cost prohibitive to local municipalities and fire districts. Without the ability to replace this stockpile, fire agencies will continue to use the material when the need arises, potentially contributing to the current issues with groundwater contamination. Any portion of the appropriation increase not used for the AFFF Takeback and Replace Program would be used to enhance the existing ERF grant program, authorized pursuant to A.R.S. §49-132, which provides critical life safety equipment to fire departments across the state. There are currently 240 fire departments registered in the state of Arizona. ADEQ receives requests for life safety equipment funding from an average of 65 of these departments each year. Due to funding limitations, ADEQ is only able to fulfill 25% of the total fire department requests. Requested equipment costs continue to exceed available funding, leading to gaps in hazmat response capabilities for first responders around the state.

Year after year, the buying power of the ERF is diminished due to rising costs and inflation.

Since ADEQ took over responsibility for managing this fund in 2015, the appropriation has not seen an increase. As shown in the chart below, the demand far outpaces the awarded amount.



Lack of appropriate hazmat equipment will have negative impacts to human health, both immediately to the first responders arriving at the scene as well as to the health of the surrounding community if the public is exposed to a hazmat incident that is not contained. Negative economic impacts could include further damage to property and increased cleanup costs. Without proper equipment, responding agencies are unable to secure a scene or prevent an incident from escalating in magnitude. Further negative environmental impacts could persist if responding agencies cannot quickly mitigate a situation, such as a hazmat spill entering into a storm drain, waterway, or environmentally-sensitive site due to lack of intervention.

**PROPOSED SOLUTION TO RESOLVE THE ISSUE:**

ADEQ requests an increase in appropriation to fully utilize existing revenue to continue the AFFF Takeback and Replace Pilot program and to provide additional emergency response equipment to Arizona’s first responders.

**OPTIONS CONSIDERED:**

ADEQ considered the following options:

- An ongoing appropriation increase to the ERF beginning in FY 2025.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

- The recommended option does not require any new revenue and would allow ADEQ to fully utilize existing revenue for high-priority mission needs.
- ADEQ has no other funding source that can be used for these purposes because the fund balances and allowable uses in statute are inconsistent with this use.

**IMPACT OF NOT FUNDING:**

Without this ongoing ERF appropriation increase, ADEQ will be unable to remove additional AFFF from fire agencies' inventory, increasing the risk of PFAS contamination to soil, surface water and groundwater throughout the state. In addition, small firefighting agencies around the state may not be properly equipped to handle hazardous materials incidents when they occur. These negative impacts will be magnified in rural and underserved communities where responding agencies are often staffed by volunteers with little to no operating budget.

**FEDERAL FUNDING AVAILABILITY:**

The ADEQ Emergency Response Unit has performed a thorough review of the Infrastructure Investment and Jobs Act (IIJA), American Rescue Plan Act (ARPA) and Inflation Reduction Act (IRA), along with the Environmental Protection Agency and other Federal Agencies funding programs to fund this issue; no federal funding for this issue is available.

**PROMOTING EQUITABLE OUTCOMES:**

As this request supports first responders statewide, particularly those in rural areas, the outcomes will benefit Arizonans living in those communities. Maximizing the use of existing funds will assist ADEQ in continuing to fulfill its mission to protect human health and the environment of Arizona, including underserved groups who may be negatively impacted by hazmat issues and PFAS contamination.

**OUTCOMES SUPPORTED:**

Increasing the appropriation for ERF would support Governor Hobbs' strategic objective of building a resilient Arizona by equipping fire departments with the ability to replace potentially hazardous firefighting foam and ensuring first responders have the vital tools to protect themselves when responding to emergencies.

**PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

Though these initiatives do not have a direct measure on ADEQ's strategic plan, the outcomes support ADEQ's mission. The following supplemental measurements will be used to monitor the outcomes.

- Percentage fulfillment of the amount requested for fire departments receiving equipment through ERF.
- Number of fire departments participating in the program.
- Number of gallons of AFFF removed.



# Title: Administrative request - eliminate Special Line Item for Safe Drinking Water Fund

## Issue Number: #13

### COST:

Safe Drinking Water Program (SLI)	-\$ 1,991,800
Safe Drinking Water Program Fund (No baseline change)	\$ <u>1,991,800</u>
Total	\$ 0

### SUMMARY:

This administrative request is to remove the Special Line Item (SLI) appropriation for the Safe Drinking Water Program Fund (SDWF). The SDWF has no separation of uses requiring a special appropriation.

### BACKGROUND:

A.R.S. §49-360(H) establishes the Safe Drinking Water Fund consisting of monies deposited in the fund pursuant to A.R.S. §42-5304, to be administered by ADEQ. Subject to legislative appropriation, monies in the fund shall be used to pay for the costs of programs required by this article incurred by the department. Monies in the fund are exempt from the provisions of A.R.S. §35-190 relating to lapsing of appropriations.

### PROPOSED SOLUTION TO RESOLVE THE ISSUE:

Remove the Special Line Item appropriation for the Safe Drinking Water Program Fund. There are no costs associated with this change.

### OPTIONS CONSIDERED:

There are no options associated with this request.

### WHY IS THE RECOMMENDED OPTION THE BEST OPTION?

The process of adjusting the Safe Drinking Water Fund to tie back to an outdated SLI is wasteful, causing an administrative burden each year associated with maintaining an unused appropriation, loading budgets and annual reporting.

### IMPACT OF NOT FUNDING:

There are no costs associated with this change.

### FEDERAL FUNDING AVAILABILITY:

Federal Funding does not apply to this administrative request.

**PROMOTING EQUITABLE OUTCOMES:**

This administrative request does not produce any outcomes.

**OUTCOMES SUPPORTED:**

As this is an administrative request, the outcomes supported are administrative in nature.

**PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

There are no specific measures associated with this change.

## Title: Continuation of Recycling Fund Grants Program

### Issue Number: #14

#### COST:

Recycling Fund (RF) Ongoing Appropriation	\$3,000,000
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#### SUMMARY:

ADEQ requests an ongoing appropriation increase to fully utilize existing funds to maximize the state-wide benefits of the Recycling Grants Program. To develop and grow businesses, the recycling end market and support a circular economy, ADEQ reinitiated the recycling grant program in FY 2024. This request will be used to implement the statutorily-mandated functions of the fund in FY 2025 and beyond.

#### BACKGROUND:

Pursuant to A.R.S. §49-832, ADEQ administers the Arizona Recycling Program. The program is designed to facilitate development of a circular economy that will decrease the volume of solid waste being produced, reduce the toxicity of the waste stream, aid in conservation and recovery of resources, conserve energy, and increase the supply of reusable raw materials available to businesses throughout the state. These goals are pursued through administration of a grant program focused on incentivizing businesses, municipalities and non-profits to conduct research, implement demonstration projects, pilot new technologies, conduct market development and source reduction studies and provide public education and technical assistance necessary to engage all Arizonans in accelerating economic growth through circular economy development and protection of public health and the environment.

After over a decade of fund sweeps, mandated internal fund transfers and significantly reduced appropriations, ADEQ was successful in obtaining a one-time \$3,000,000 appropriation increase for FY 2024 to restart Arizona Recycling Grants. ADEQ is aggressively pursuing redevelopment of all the program elements necessary to announce the availability of grants later this calendar year, including reappointment of the Arizona Recycling Advisory Committee. This ongoing appropriation increase request will facilitate continued development of a robust program to accelerate development of a circular economy. Prior to the forced elimination of the Recycling Grant Program in 2009, ADEQ funded various municipal, private and non-profit recycling projects in excess of \$17,000,000.

#### PROPOSED SOLUTION TO RESOLVE THE ISSUE:

An ongoing appropriation for the RF will allow ADEQ to fully utilize existing revenue to promote private and public development and growth of the recycling end market in Arizona and continue support for a circular economy program.

The increased appropriation will be used for:

- 1 FTE to support the program as well as interns for program growth.
- Expansion of the grant award program to grow end markets in Arizona focusing on the repurposing of tires, plastics, cardboard, and glass.
- Increase grants in subsequent years to draw support for larger projects. The prior program issued grants between 50K-200K. Future growth to include grants as high as 500K or more based on program success.

#### **OPTIONS CONSIDERED:**

ADEQ considered the following options:

- An ongoing appropriation increase to the RF beginning FY 2025 to allow for ongoing support of this statutorily-mandated program was the only option considered.

#### **WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

ADEQ is recommending the proposed solution for the following reasons:

- When the recycling grant program ceased in 2009, Arizona saw an increase of 36% over the last decade of material being landfilled. In 2020, when the export ban to China began, most municipalities lost their recycling market. Over 20 cities/ towns/ municipalities terminated or reduced their recycling programs.
- Revenue projections for this fund indicate that it can sustain the expanded program.
- This appropriation increase will allow ADEQ to leverage partnerships with the Arizona Commerce Authority to attract and develop businesses in Arizona that support a circular economy.

#### **IMPACT OF NOT FUNDING:**

Not receiving this funding has already had impacts on the recycling market. Without local vendors to purchase commodities, organizations were left with no choice but to transport outside of Arizona. Due to high transport cost some of the headlines over the years have been:

- Safford recycling program operation on life support.
- Curbside recycling suspended in Globe.
- Most city recyclables end up in a landfill.
- 116 to lose jobs in Bellemont paper factory closure.
- Sierra Vista ends curbside recycling.

When fewer companies are around to reuse and recycle our waste:

- Lifespan of local landfills decreases.
- Other states benefit from our waste.
- Rural jobs are lost to other states that are better at attracting recycling facilities!

## **Pennsylvania has successfully used recycling to boost its economy to the tune of:**



- \$22.6 billion in tax revenue
- \$30 billion in annual sales from recycling business
- 66,041 recycling-related jobs created
- \$4.8 billion in wages

### **FEDERAL FUNDING AVAILABILITY:**

ADEQ received a Solid Waste Infrastructure for Recycling (SWIFR) grant from EPA last year. That grant is being used to bring the Solid Waste & Materials Management Plan up to date. The original plan was drafted and issued over 4 decades ago. This grant will bring that manual current and serve as a comprehensive guide for managing solid waste while promoting recycling in Arizona. There are no other grants specific to recycling at this time but ADEQ actively searches every opportunity.

### **PROMOTING EQUITABLE OUTCOMES:**

This request supports a healthy sustained program that will benefit all Arizonans by keeping recycling in our state, generating billions in sales and taxes while also creating jobs and billions in wages for Arizonans. Finally, it will assist in allowing ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including rural areas and groups who may be disproportionately impacted by environmental issues.

### **OUTCOMES SUPPORTED:**

ADEQ's operations funded by the RF are projected to contribute approximately \$3,000,000 to the Arizona economy through grants for businesses, municipalities and non-profits. These grants have the potential to create employment for close to 50 Arizonans directly, and many more as a result of supporting or receiving business development.

### **PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

Though this initiative does not have a direct measure on ADEQ's strategic plan, the outcome supports ADEQ's mission. The following supplemental measurements will be used to monitor the outcome.

- Percentage of tons recycled
- Tonnage kept in state by end market options

# Title: One Time General Fund Appropriation to Maintain Minimum Solid Waste Program Capacity

**Issue Number: #15**

**COST:**

General Fund One-Time Appropriation	\$1,105,400
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**SUMMARY:**

ADEQ requests a one-time general fund appropriation to maintain critical program functions in FY 2025. Current fee revenues deposited into the Solid Waste Fee Fund (SWFF) are grossly insufficient to develop and maintain the statutorily mandated Solid Waste Program. A one-time general fund appropriation will allow ADEQ time to pursue statutory revisions necessary to increase fees in rule, while still maintaining minimum permit, inspection and compliance activities necessary to ensure that solid waste businesses can locate or expand in Arizona and that existing facilities operate safely.

**BACKGROUND:**

In 2011, ADEQ obtained statutory authority to establish fees in rule to reimburse the department for the cost of managing some, but not all, statutorily-mandated solid waste regulatory functions such as issuance of landfill permits, biohazardous medical waste transporters licenses, transfer stations permits and other activities related to the generation, transport and disposal of solid waste. However, the statute limited the fee authority to a one-time rulemaking and, as a result, fees have not been increased since 2012 and numerous unfunded mandates remain.

ADEQ is required to regulate the following facility types, without any corresponding authority to collect fees:

1. Used Oil Generators, Transporters, Transfer, Processors, Refiners, Marketers, and Burners (A.R.S. §49-801)
2. Composting Facilities (A.R.S. §49-761)
3. Lead Acid Battery Collectors (A.R.S. §44-1321)
4. Generators and Transporters of Special Waste (A.R.S. §49-852)
5. Generators, Storage, and Treatment and transporters of Biomedical Waste (A.R.S. §49-761)
6. Recycling Facilities (A.R.S. §49-761)
7. Solid Waste Treatment for non-Landfill (A.R.S. §49-761)
8. Solid Waste Facilities subject to BMPs (A.R.S. §49-761)

**PROPOSED SOLUTION TO RESOLVE THE ISSUE:**

A one-time general fund appropriation for the SWFF will allow ADEQ to continue protecting human health and the environment as explained above while the program begins the process to update its fees.

**OPTIONS CONSIDERED:**

ADEQ considered the following options:

- A one-time appropriation of the general fund for FY 2025 to provide necessary funding to sustain this statutorily-mandated program was the only option considered.

**WHY IS THE RECOMMENDED OPTION THE BEST OPTION?**

ADEQ is recommending the proposed solution for the following reasons:

- Other ADEQ funds are fully utilized for program mandates, so fund balances are not available for transfer.

**IMPACT OF NOT FUNDING:**

Not receiving this funding will result in:

- ADEQ having to reduce the number of staff that can facilitate business development through permit issuance and compliance activities associated with existing facilities. ADEQ has hired the necessary technical expertise to meet program mandates. A reduction in funding in FY 2025 would result in insufficient sufficient funds to maintain those staffing levels and would result in the Solid Waste Program not meeting state and federal obligations.
- Failure to meet program commitments could result in potential environmental harm via increased incidence of illegal disposal, mismanagement of solid waste, and wildcat dumping, slowing of business development because permit review may take longer and many other related impacts. Examples of environmental harm that could increase include tire fires, compost fires, abandoned waste piles, petroleum discharges that can threaten groundwater, increased exposure to biomedical hazardous waste, windblown litter from unregulated sites, as well as mismanaged transfer stations and landfills. The photo below shows an example of an abandoned tire site found in 2023.



### **FEDERAL FUNDING AVAILABILITY:**

ADEQ already received a Solid Waste Infrastructure for Recycling (SWIFR) grant. That grant is being used to update the Solid Waste & Materials Management Plan. The original plan was drafted and issued over 4 decades ago. This grant will bring that manual current and serve as a comprehensive guide for managing solid waste while promoting recycling in Arizona. There are no other federal solid waste grants at this time but ADEQ actively searches every opportunity.

### **PROMOTING EQUITABLE OUTCOMES:**

As this request supports healthy sustained program funds, it will assist in allowing ADEQ to continue to fulfill its mission to protect human health and the environment of Arizona, including groups who may be disproportionately impacted by environmental issues. ADEQ consistently includes external voices and feedback in its decision-making processes. ADEQ also consistently obtains feedback from its stakeholders and customers to support them being compliant with environmental regulations, protecting people and the environment of Arizona. We have already and will continue to engage with them to determine the best path forward to resolve the shortfalls from fees.

### **OUTCOMES SUPPORTED:**

This request incorporates the Governor's strategic initiative of Building a Resilient Arizona by ensuring that solid waste is managed in a way that is protective of public health and the environment and by providing a regulatory structure that is consistent with current business practices and that promotes a circular economy in Arizona.

### **PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

ADEQ Strategic Plan Metric for this issue:

#2 Establish a long-term funding strategy for the Agency - Percent of healthy funds through the next 5 years - Goal 100%.



## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

<b>Appropriated Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>				
EVA-1-0 Support	22,444.1	26,883.4	30,002.5	56,885.9
EVA-2-0 Air Quality	35,507.7	40,195.9	5,614.1	45,810.0
EVA-3-0 Waste Programs	5,385.7	23,429.9	2,832.2	26,262.1
EVA-4-0 Water Quality	19,398.7	42,062.6	(6,902.5)	35,160.1
<b>Appropriated Funds Total:</b>	<b>82,736.1</b>	<b>132,571.8</b>	<b>31,546.3</b>	<b>164,118.1</b>
<b>Expenditure Categories</b>				
FTE	355.7	355.7	-	355.7
Personal Services	22,545.6	28,634.2	8,992.9	37,627.1
Employee Related Expenditures	8,115.3	10,221.9	3,463.8	13,685.7
<b>Subtotal Personal Services and ERE</b>	<b>30,660.9</b>	<b>38,856.1</b>	<b>12,456.7</b>	<b>51,312.8</b>
Professional & Outside Services	28,190.2	36,675.4	(233.1)	36,442.3
Travel In-State	494.7	997.5	39.2	1,036.7
Travel Out-Of-State	108.1	215.5	(19.4)	196.1
Aid To Organizations & Individuals	1,434.8	2,977.8	2,443.6	5,421.4
Other Operating Expenditures	7,549.2	15,607.2	186.0	15,793.2
Capital Equipment	168.9	349.0	-	349.0
Non-Capital Equipment	95.2	91.9	-	91.9
Cost Allocation & Indirect Costs	6,238.2	11,995.9	773.3	12,769.2
Transfers-Out	7,795.8	24,805.5	15,900.0	40,705.5
<b>Expenditure Categories Total:</b>	<b>82,736.1</b>	<b>132,571.8</b>	<b>31,546.3</b>	<b>164,118.1</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

<b>Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
EVA-1-0	Support	8,360.7	37,244.7	(25,000.0)	12,244.7
EVA-2-0	Air Quality	7,829.9	16,652.0	-	16,652.0
EVA-3-0	Waste Programs	51,724.9	69,525.0	-	69,525.0
EVA-4-0	Water Quality	14,917.6	10,789.1	-	10,789.1
<b>Non-Appropriated Total:</b>		<b>82,833.1</b>	<b>134,210.8</b>	<b>(25,000.0)</b>	<b>109,210.8</b>
<b>Expenditure Categories</b>					
FTE		230.0	230.0	-	230.0
Personal Services		14,864.6	17,434.5	-	17,434.5
Employee Related Expenditures		5,509.4	6,524.3	-	6,524.3
<b>Subtotal Personal Services and ERE</b>		<b>20,373.9</b>	<b>23,958.8</b>	<b>-</b>	<b>23,958.8</b>
Professional & Outside Services		29,685.8	42,215.1	(100.0)	42,115.1
Travel In-State		244.8	76.8	-	76.8
Travel Out-Of-State		47.3	117.7	-	117.7
Aid To Organizations & Individuals		17,056.8	48,614.7	(24,900.0)	23,714.7
Other Operating Expenditures		2,829.1	7,016.4	-	7,016.4
Capital Equipment		566.8	222.7	-	222.7
Non-Capital Equipment		397.4	100.3	-	100.3
Cost Allocation & Indirect Costs		11,271.1	11,428.3	-	11,428.3
Transfers-Out		360.2	460.0	-	460.0
<b>Expenditure Categories Total:</b>		<b>82,833.1</b>	<b>134,210.8</b>	<b>(25,000.0)</b>	<b>109,210.8</b>
<b>Department of Environmental Quality Total for All Funds:</b>		<b>165,569.3</b>	<b>266,782.6</b>	<b>6,546.3</b>	<b>273,328.9</b>

<b>Appropriated and Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2024 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-1-0	Support	30,804.8	64,128.1	5,002.5	69,130.6
EVA-2-0	Air Quality	43,337.6	56,847.9	5,614.1	62,462.0
EVA-3-0	Waste Programs	57,110.6	92,954.9	2,832.2	95,787.1
EVA-4-0	Water Quality	34,316.3	52,851.7	(6,902.5)	45,949.2
<b>Department of Environmental Quality Total for All Funds:</b>		<b>165,569.3</b>	<b>266,782.6</b>	<b>6,546.3</b>	<b>273,328.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Fund:** AA1000 General Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	(0.0)	-	14,500.0	14,500.0
EVA-3-0 Waste Programs	-	15,000.0	2,505.4	17,505.4
EVA-4-0 Water Quality	7,498.4	16,000.0	(6,500.0)	9,500.0
<b>General Fund (Appropriated) Summary Total:</b>	<b>7,498.4</b>	<b>31,000.0</b>	<b>10,505.4</b>	<b>41,505.4</b>
<b>Expenditure Categories</b>				
FTE	4.0	5.0	-	5.0
Personal Services	255.0	403.1	280.1	683.2
Employee Related Expenditures	96.7	154.4	79.5	233.9
<b>Subtotal Personal Services and ERE</b>	<b>351.7</b>	<b>557.5</b>	<b>359.6</b>	<b>917.1</b>
Professional & Outside Services	494.7	5,327.9	(5,220.2)	107.7
Travel In-State	-	6.0	0.8	6.8
Travel Out-Of-State	6.9	25.0	(20.2)	4.8
Aid To Organizations & Individuals	83.2	-	-	-
Other Operating Expenditures	3.6	4.4	23.0	27.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	158.3	579.2	(537.6)	41.6
Transfers-Out	6,400.0	24,500.0	15,900.0	40,400.0
<b>Expenditure Categories Total:</b>	<b>7,498.4</b>	<b>31,000.0</b>	<b>10,505.4</b>	<b>41,505.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2000 Federal Grants Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	1,055.9	998.4	-	998.4
EVA-2-0 Air Quality	5,115.5	15,020.8	-	15,020.8
EVA-3-0 Waste Programs	6,282.3	11,978.1	-	11,978.1
EVA-4-0 Water Quality	6,171.9	7,459.3	-	7,459.3
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>18,625.6</b>	<b>35,456.6</b>	-	<b>35,456.6</b>
<b>Expenditure Categories</b>				
FTE	87.6	96.9	-	96.9
Personal Services	5,797.2	7,707.0	-	7,707.0
Employee Related Expenditures	2,154.6	2,949.8	-	2,949.8
<b>Subtotal Personal Services and ERE</b>	<b>7,951.8</b>	<b>10,656.8</b>	-	<b>10,656.8</b>
Professional & Outside Services	5,331.5	17,591.6	-	17,591.6
Travel In-State	115.1	50.6	-	50.6
Travel Out-Of-State	26.4	64.2	-	64.2
Aid To Organizations & Individuals	1,034.7	2,014.7	-	2,014.7
Other Operating Expenditures	344.8	479.6	-	479.6
Capital Equipment	44.3	222.7	-	222.7
Non-Capital Equipment	32.8	12.3	-	12.3
Cost Allocation & Indirect Costs	3,578.3	4,196.1	-	4,196.1
Transfers-Out	165.8	168.0	-	168.0
<b>Expenditure Categories Total:</b>	<b>18,625.6</b>	<b>35,456.6</b>	-	<b>35,456.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Fund:** EV2082 DEQ Emissions Inspection Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	59.0	777.3	-	777.3
EVA-2-0 Air Quality	27,238.5	29,701.5	1,310.0	31,011.5
<b>DEQ Emissions Inspection Fund (Appropriated) Summary Total:</b>	<b>27,297.4</b>	<b>30,478.8</b>	<b>1,310.0</b>	<b>31,788.8</b>
<b>Expenditure Categories</b>				
FTE	19.4	22.0	-	22.0
Personal Services	1,285.2	1,725.2	-	1,725.2
Employee Related Expenditures	510.1	704.4	-	704.4
<b>Subtotal Personal Services and ERE</b>	<b>1,795.3</b>	<b>2,429.6</b>	<b>-</b>	<b>2,429.6</b>
Professional & Outside Services	23,389.0	23,889.6	-	23,889.6
Travel In-State	24.6	2.0	-	2.0
Travel Out-Of-State	3.2	12.0	-	12.0
Aid To Organizations & Individuals	1,234.6	1,512.1	-	1,512.1
Other Operating Expenditures	42.2	61.3	-	61.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.7	1.0	-	1.0
Cost Allocation & Indirect Costs	807.9	2,571.2	1,310.0	3,881.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>27,297.4</b>	<b>30,478.8</b>	<b>1,310.0</b>	<b>31,788.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2178 Hazardous Waste Management Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	468.6	662.3	-	662.3
EVA-3-0 Waste Programs	1,137.9	1,277.1	184.6	1,461.7
<b>Hazardous Waste Management Fund (Appropriated) Summary Total:</b>	<b>1,606.6</b>	<b>1,939.4</b>	<b>184.6</b>	<b>2,124.0</b>
<b>Expenditure Categories</b>				
FTE	10.1	10.6	-	10.6
Personal Services	676.4	848.2	70.5	918.7
Employee Related Expenditures	262.7	325.4	28.5	353.9
<b>Subtotal Personal Services and ERE</b>	<b>939.1</b>	<b>1,173.6</b>	<b>99.0</b>	<b>1,272.6</b>
Professional & Outside Services	180.0	374.8	55.4	430.2
Travel In-State	15.0	3.6	0.4	4.0
Travel Out-Of-State	1.4	5.1	0.8	5.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	96.7	19.4	2.9	22.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Cost Allocation & Indirect Costs	290.0	362.9	26.1	389.0
Transfers-Out	82.9	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,606.6</b>	<b>1,939.4</b>	<b>184.6</b>	<b>2,124.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	702.0	1,061.3	-	1,061.3
EVA-3-0 Waste Programs	14,133.0	16,257.1	-	16,257.1
EVA-4-0 Water Quality	1,435.3	1,930.2	-	1,930.2
<b>Water Quality Assurance Revolving Fund (Non-Appropriated) Summary Total:</b>	<b>16,270.3</b>	<b>19,248.6</b>	-	<b>19,248.6</b>
<b>Expenditure Categories</b>				
FTE	50.8	50.9	-	50.9
Personal Services	3,168.9	3,655.1	-	3,655.1
Employee Related Expenditures	1,101.5	1,235.0	-	1,235.0
<b>Subtotal Personal Services and ERE</b>	<b>4,270.4</b>	<b>4,890.1</b>	-	<b>4,890.1</b>
Professional & Outside Services	9,456.0	11,549.9	-	11,549.9
Travel In-State	15.2	10.8	-	10.8
Travel Out-Of-State	2.9	4.7	-	4.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	49.0	33.8	-	33.8
Capital Equipment	414.3	-	-	-
Non-Capital Equipment	0.9	1.5	-	1.5
Cost Allocation & Indirect Costs	1,921.7	2,617.8	-	2,617.8
Transfers-Out	140.0	140.0	-	140.0
<b>Expenditure Categories Total:</b>	<b>16,270.3</b>	<b>19,248.6</b>	-	<b>19,248.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2226 Air Quality Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	663.8	1,031.3	-	1,031.3
EVA-2-0 Air Quality	4,015.1	4,637.0	4,304.1	8,941.1
EVA-3-0 Waste Programs	108.6	170.3	-	170.3
<b>Air Quality Fund (Appropriated) Summary Total:</b>	<b>4,787.5</b>	<b>5,838.6</b>	<b>4,304.1</b>	<b>10,142.7</b>
<b>Expenditure Categories</b>				
FTE	33.7	32.9	-	32.9
Personal Services	2,095.5	2,675.1	370.5	3,045.6
Employee Related Expenditures	760.0	949.2	144.5	1,093.7
<b>Subtotal Personal Services and ERE</b>	<b>2,855.5</b>	<b>3,624.3</b>	<b>515.0</b>	<b>4,139.3</b>
Professional & Outside Services	226.5	186.7	2,897.2	3,083.9
Travel In-State	80.9	22.2	38.0	60.2
Travel Out-Of-State	11.4	21.5	-	21.5
Aid To Organizations & Individuals	70.5	463.2	443.6	906.8
Other Operating Expenditures	174.9	124.2	17.0	141.2
Capital Equipment	77.3	35.0	-	35.0
Non-Capital Equipment	5.3	7.5	-	7.5
Cost Allocation & Indirect Costs	1,285.0	1,354.0	393.3	1,747.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,787.5</b>	<b>5,838.6</b>	<b>4,304.1</b>	<b>10,142.7</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2271    Underground Storage Tank Revolving Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0    Support	6,085.3	9,721.4	-	9,721.4
EVA-3-0    Waste Programs	30,583.4	39,882.8	-	39,882.8
EVA-4-0    Water Quality	2,551.5	462.2	-	462.2
<b>Underground Storage Tank Revolving Fund (Non-Appropriated) Summary Total:</b>	<b>39,220.2</b>	<b>50,066.4</b>	-	<b>50,066.4</b>
<b>Expenditure Categories</b>				
FTE	65.4	76.2	-	76.2
Personal Services	4,140.2	5,730.3	-	5,730.3
Employee Related Expenditures	1,596.7	2,199.6	-	2,199.6
<b>Subtotal Personal Services and ERE</b>	<b>5,736.9</b>	<b>7,929.9</b>	-	<b>7,929.9</b>
Professional & Outside Services	9,692.7	9,563.7	-	9,563.7
Travel In-State	84.6	14.9	-	14.9
Travel Out-Of-State	2.5	1.7	-	1.7
Aid To Organizations & Individuals	15,997.9	21,600.0	-	21,600.0
Other Operating Expenditures	2,415.1	6,484.8	-	6,484.8
Capital Equipment	108.2	-	-	-
Non-Capital Equipment	360.5	86.5	-	86.5
Cost Allocation & Indirect Costs	4,797.3	4,262.9	-	4,262.9
Transfers-Out	24.4	122.0	-	122.0
<b>Expenditure Categories Total:</b>	<b>39,220.2</b>	<b>50,066.4</b>	-	<b>50,066.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2289 Recycling Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	102.6	224.4	-	224.4
EVA-3-0 Waste Programs	2,166.3	4,291.5	(0.0)	4,291.5
<b>Recycling Fund (Appropriated) Summary Total:</b>	<b>2,268.8</b>	<b>4,515.9</b>	<b>(0.0)</b>	<b>4,515.9</b>
<b>Expenditure Categories</b>				
FTE	9.4	17.5	-	17.5
Personal Services	612.2	1,346.5	(1,050.3)	296.2
Employee Related Expenditures	249.6	549.1	(409.6)	139.5
<b>Subtotal Personal Services and ERE</b>	<b>861.9</b>	<b>1,895.6</b>	<b>(1,459.9)</b>	<b>435.7</b>
Professional & Outside Services	18.7	45.8	-	45.8
Travel In-State	0.1	0.3	-	0.3
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,000.0	2,000.0	3,000.0
Other Operating Expenditures	0.3	869.6	-	869.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	387.8	704.6	(540.1)	164.5
Transfers-Out	1,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,268.8</b>	<b>4,515.9</b>	<b>-</b>	<b>4,515.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2308 Monitoring Assistance Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	35.5	21.3	-	21.3
EVA-4-0 Water Quality	458.1	837.4	-	837.4
<b>Monitoring Assistance Fund (Non-Appropriated) Summary Total:</b>	<b>493.5</b>	<b>858.7</b>	-	<b>858.7</b>
<b>Expenditure Categories</b>				
FTE	0.8	0.4	-	0.4
Personal Services	52.7	34.4	-	34.4
Employee Related Expenditures	20.5	14.5	-	14.5
<b>Subtotal Personal Services and ERE</b>	<b>73.2</b>	<b>48.9</b>	-	<b>48.9</b>
Professional & Outside Services	387.4	740.0	-	740.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	32.9	69.8	-	69.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>493.5</b>	<b>858.7</b>	-	<b>858.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2328 Permit Administration Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	103.2	1,280.3	-	1,280.3
EVA-2-0 Air Quality	4,254.1	5,857.4	-	5,857.4
EVA-3-0 Waste Programs	81.6	119.1	-	119.1
<b>Permit Administration Fund (Appropriated)</b>	<b>4,439.0</b>	<b>7,256.8</b>	-	<b>7,256.8</b>
<b>Summary Total:</b>				
<b>Expenditure Categories</b>				
FTE	30.2	37.1	-	37.1
Personal Services	2,041.7	3,050.4	-	3,050.4
Employee Related Expenditures	756.2	1,152.6	-	1,152.6
<b>Subtotal Personal Services and ERE</b>	<b>2,797.9</b>	<b>4,203.0</b>	-	<b>4,203.0</b>
Professional & Outside Services	118.7	308.5	-	308.5
Travel In-State	89.5	71.7	-	71.7
Travel Out-Of-State	10.9	25.0	-	25.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	155.3	1,038.5	-	1,038.5
Capital Equipment	3.0	14.0	-	14.0
Non-Capital Equipment	4.6	19.4	-	19.4
Cost Allocation & Indirect Costs	1,259.1	1,576.7	-	1,576.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,439.0</b>	<b>7,256.8</b>	-	<b>7,256.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2365 Voluntary Vehicle Repair &amp; Retrofit Program Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-2-0 Air Quality	2,714.5	1,631.2	-	1,631.2
<b>Voluntary Vehicle Repair &amp; Retrofit Program Fund (Non-Appropriated) Summary Total:</b>	<b>2,714.5</b>	<b>1,631.2</b>	-	<b>1,631.2</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	2,714.5	1,524.5	-	1,524.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	106.7	-	106.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,714.5</b>	<b>1,631.2</b>	-	<b>1,631.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2449 Employee Recognition Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	1.3	1.4	-	1.4
<b>Employee Recognition Fund (Non-Appropriated)</b>	<b>1.3</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Summary Total:</b>	<b>1.3</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.3	1.4	-	1.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.3</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2500 IGA and ISA Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	480.8	440.9	-	440.9
EVA-3-0 Waste Programs	331.7	1,043.7	-	1,043.7
EVA-4-0 Water Quality	4,300.8	100.0	-	100.0
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>5,113.3</b>	<b>1,584.6</b>	-	<b>1,584.6</b>
<b>Expenditure Categories</b>				
FTE	23.9	4.0	-	4.0
Personal Services	1,574.7	185.3	-	185.3
Employee Related Expenditures	585.0	72.8	-	72.8
<b>Subtotal Personal Services and ERE</b>	<b>2,159.7</b>	<b>258.1</b>	-	<b>258.1</b>
Professional & Outside Services	1,973.5	1,030.4	-	1,030.4
Travel In-State	29.6	-	-	-
Travel Out-Of-State	15.6	47.1	-	47.1
Aid To Organizations & Individuals	24.2	100.0	-	100.0
Other Operating Expenditures	18.7	16.8	-	16.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.2	-	-	-
Cost Allocation & Indirect Costs	858.9	102.2	-	102.2
Transfers-Out	30.0	30.0	-	30.0
<b>Expenditure Categories Total:</b>	<b>5,113.3</b>	<b>1,584.6</b>	-	<b>1,584.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2563 Institutional &amp; Engineering Control Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-3-0 Waste Programs	14.9	-	-	-
<b>Institutional &amp; Engineering Control Fund (Non-Appropriated) Summary Total:</b>	<b>14.9</b>	-	-	-
<b>Expenditure Categories</b>				
FTE	0.1	-	-	-
Personal Services	7.3	-	-	-
Employee Related Expenditures	2.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>10.2</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	4.6	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>14.9</b>	-	-	-



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2564 Voluntary Remediation Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-3-0 Waste Programs	379.4	363.3	-	363.3
<b>Voluntary Remediation Fund (Non-Appropriated) Summary Total:</b>	<b>379.4</b>	<b>363.3</b>	-	<b>363.3</b>
<b>Expenditure Categories</b>				
FTE	1.4	1.6	-	1.6
Personal Services	123.6	122.4	-	122.4
Employee Related Expenditures	48.3	52.6	-	52.6
<b>Subtotal Personal Services and ERE</b>	<b>171.8</b>	<b>175.0</b>	-	<b>175.0</b>
Professional & Outside Services	130.0	115.0	-	115.0
Travel In-State	0.3	0.5	-	0.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	77.3	72.8	-	72.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>379.4</b>	<b>363.3</b>	-	<b>363.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	-	25,000.0	(25,000.0)	-
<b>Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>	-	<b>25,000.0</b>	<b>(25,000.0)</b>	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	100.0	(100.0)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	24,900.0	(24,900.0)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>25,000.0</b>	<b>(25,000.0)</b>	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV3006 Specific Site Judgment Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-3-0 Waste Programs	0.2	-	-	-
<b>Specific Site Judgment Fund (Non-Appropriated) Summary Total:</b>	<b>0.2</b>	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	-	-	-
Professional & Outside Services	0.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.2</b>	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV3031 Emergency Response Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-3-0 Waste Programs	475.7	132.8	142.2	275.0
<b>Emergency Response Fund (Appropriated)</b>	<b>475.7</b>	<b>132.8</b>	<b>142.2</b>	<b>275.0</b>
<b>Summary Total:</b>	<b>475.7</b>	<b>132.8</b>	<b>142.2</b>	<b>275.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	39.7	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	(0.0)	-	-	-
Other Operating Expenditures	436.0	132.8	142.2	275.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>475.7</b>	<b>132.8</b>	<b>142.2</b>	<b>275.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV3110 Solid Waste Fee Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	559.1	375.1	-	375.1
EVA-3-0 Waste Programs	1,370.0	2,209.8	-	2,209.8
<b>Solid Waste Fee Fund (Appropriated) Summary Total:</b>	<b>1,929.1</b>	<b>2,584.9</b>	-	<b>2,584.9</b>
 <b>Expenditure Categories</b>				
FTE	13.0	8.5	-	8.5
Personal Services	828.1	704.5	-	704.5
Employee Related Expenditures	299.0	242.9	-	242.9
<b>Subtotal Personal Services and ERE</b>	<b>1,127.0</b>	<b>947.4</b>	-	<b>947.4</b>
Professional & Outside Services	59.1	80.5	-	80.5
Travel In-State	34.7	5.6	-	5.6
Travel Out-Of-State	0.1	3.6	-	3.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	199.5	1,416.6	-	1,416.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Cost Allocation & Indirect Costs	507.2	131.2	-	131.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,929.1</b>	<b>2,584.9</b>	-	<b>2,584.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV4100 Water Quality Fee Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	1,763.4	3,606.2	-	3,606.2
EVA-3-0 Waste Programs	26.3	176.2	-	176.2
EVA-4-0 Water Quality	10,594.6	24,070.8	(0.0)	24,070.8
<b>Water Quality Fee Fund (Appropriated)</b>	<b>12,384.4</b>	<b>27,853.2</b>	<b>(0.0)</b>	<b>27,853.2</b>
<b>Summary Total:</b>				
<b>Expenditure Categories</b>				
FTE	84.2	103.2	-	103.2
Personal Services	5,428.0	8,370.1	(0.0)	8,370.1
Employee Related Expenditures	1,925.1	2,986.9	0.0	2,986.9
<b>Subtotal Personal Services and ERE</b>	<b>7,353.1</b>	<b>11,357.0</b>	<b>(0.0)</b>	<b>11,357.0</b>
Professional & Outside Services	2,853.7	4,930.6	0.0	4,930.6
Travel In-State	152.9	112.1	-	112.1
Travel Out-Of-State	40.9	56.0	-	56.0
Aid To Organizations & Individuals	46.6	2.5	-	2.5
Other Operating Expenditures	612.8	7,070.7	-	7,070.7
Capital Equipment	85.0	100.0	-	100.0
Non-Capital Equipment	13.6	14.0	-	14.0
Cost Allocation & Indirect Costs	1,225.8	4,210.3	-	4,210.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>12,384.4</b>	<b>27,853.2</b>	<b>(0.0)</b>	<b>27,853.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV4150 Safe Drinking Water Program Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	(0.0)	-	1,002.5	1,002.5
EVA-4-0 Water Quality	1,305.7	1,991.8	(402.5)	1,589.3
<b>Safe Drinking Water Program Fund (Appropriated) Summary Total:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>600.0</b>	<b>2,591.8</b>
<b>Expenditure Categories</b>				
FTE	7.5	11.5	-	11.5
Personal Services	514.3	993.7	222.0	1,215.7
Employee Related Expenditures	190.8	356.3	71.9	428.2
<b>Subtotal Personal Services and ERE</b>	<b>705.0</b>	<b>1,350.0</b>	<b>293.9</b>	<b>1,643.9</b>
Professional & Outside Services	94.6	90.9	183.6	274.5
Travel In-State	28.2	4.1	0.0	4.1
Travel Out-Of-State	4.6	13.4	-	13.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	155.9	27.6	0.9	28.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	317.3	505.8	121.6	627.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>600.0</b>	<b>2,591.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV9000 Indirect Cost Recovery Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
EVA-1-0 Support	18,724.4	18,926.5	14,500.0	33,426.5
EVA-3-0 Waste Programs	19.3	53.1	-	53.1
<b>Indirect Cost Recovery Fund (Appropriated) Summary Total:</b>	<b>18,743.7</b>	<b>18,979.6</b>	<b>14,500.0</b>	<b>33,479.6</b>
<b>Expenditure Categories</b>				
FTE	144.2	107.4	-	107.4
Personal Services	8,809.2	8,517.4	9,100.1	17,617.5
Employee Related Expenditures	3,065.1	2,800.7	3,549.0	6,349.7
<b>Subtotal Personal Services and ERE</b>	<b>11,874.3</b>	<b>11,318.1</b>	<b>12,649.1</b>	<b>23,967.2</b>
Professional & Outside Services	715.4	1,440.1	1,850.9	3,291.0
Travel In-State	68.8	769.9	-	769.9
Travel Out-Of-State	28.8	53.9	-	53.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,671.9	4,842.1	-	4,842.1
Capital Equipment	3.6	200.0	-	200.0
Non-Capital Equipment	67.9	50.0	-	50.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	312.9	305.5	-	305.5
<b>Expenditure Categories Total:</b>	<b>18,743.7</b>	<b>18,979.6</b>	<b>14,500.0</b>	<b>33,479.6</b>



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** EVA-1-0 Support

### Expenditure Categories

FTE	196.4	193.1	-	193.1
Personal Services	12,181.6	15,350.4	9,643.9	24,994.3
Employee Related Expenditures	4,290.6	5,305.2	3,734.8	9,040.0
<b>Subtotal Personal Services and ERE</b>	<b>16,472.3</b>	<b>20,655.6</b>	<b>13,378.7</b>	<b>34,034.3</b>
Professional & Outside Services	2,401.3	1,861.5	1,751.7	3,613.2
Travel In-State	76.5	782.4	2.1	784.5
Travel Out-Of-State	44.4	103.6	-	103.6
Aid To Organizations & Individuals	-	24,900.0	(24,900.0)	-
Other Operating Expenditures	8,939.2	11,743.6	-	11,743.6
Capital Equipment	111.9	200.0	-	200.0
Non-Capital Equipment	428.9	125.0	-	125.0
Cost Allocation & Indirect Costs	1,963.1	3,420.9	270.0	3,690.9
Transfers-Out	367.3	335.5	14,500.0	14,835.5
<b>Expenditure Categories Total:</b>	<b>30,804.8</b>	<b>64,128.1</b>	<b>5,002.5</b>	<b>69,130.6</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	(0.0)	-	14,500.0	14,500.0
DEQ Emissions Inspection Fund (Appropriated)	59.0	777.3	-	777.3
Hazardous Waste Management Fund (Appropriated)	468.6	662.3	-	662.3
Air Quality Fund (Appropriated)	663.8	1,031.3	-	1,031.3
Recycling Fund (Appropriated)	102.6	224.4	-	224.4
Permit Administration Fund (Appropriated)	103.2	1,280.3	-	1,280.3
Solid Waste Fee Fund (Appropriated)	559.1	375.1	-	375.1
Water Quality Fee Fund (Appropriated)	1,763.4	3,606.2	-	3,606.2
Safe Drinking Water Program Fund (Appropriated)	(0.0)	-	1,002.5	1,002.5
Indirect Cost Recovery Fund (Appropriated)	18,724.4	18,926.5	14,500.0	33,426.5
<b>Appropriated Funds Total:</b>	<b>22,444.1</b>	<b>26,883.4</b>	<b>30,002.5</b>	<b>56,885.9</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	1,055.9	998.4	-	998.4
Water Quality Assurance Revolving Fund (Non-Appropriated)	702.0	1,061.3	-	1,061.3
Underground Storage Tank Revolving Fund (Non-Appropriated)	6,085.3	9,721.4	-	9,721.4
Monitoring Assistance Fund (Non-Appropriated)	35.5	21.3	-	21.3
Employee Recognition Fund (Non-Appropriated)	1.3	1.4	-	1.4
IGA and ISA Fund (Non-Appropriated)	480.8	440.9	-	440.9
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	25,000.0	(25,000.0)	-
<b>Non-Appropriated Funds Total:</b>	<b>8,360.7</b>	<b>37,244.7</b>	<b>(25,000.0)</b>	<b>12,244.7</b>
<b>Support Total:</b>	<b>30,804.8</b>	<b>64,128.1</b>	<b>5,002.5</b>	<b>69,130.6</b>

**Sub Program: EVA-1-1 Support**

### Expenditure Categories

FTE	196.4	193.1	-	193.1
Personal Services	12,181.6	15,350.4	9,643.9	24,994.3
Employee Related Expenditures	4,290.6	5,305.2	3,734.8	9,040.0
<b>Subtotal Personal Services and ERE</b>	<b>16,472.3</b>	<b>20,655.6</b>	<b>13,378.7</b>	<b>34,034.3</b>
Professional & Outside Services	2,401.3	1,861.5	1,751.7	3,613.2
Travel In-State	76.5	782.4	2.1	784.5
Travel Out-Of-State	44.4	103.6	-	103.6
Aid To Organizations & Individuals	-	24,900.0	(24,900.0)	-
Other Operating Expenditures	8,939.2	11,743.6	-	11,743.6
Capital Equipment	111.9	200.0	-	200.0
Non-Capital Equipment	428.9	125.0	-	125.0
Cost Allocation & Indirect Costs	1,963.1	3,420.9	270.0	3,690.9
Transfers-Out	367.3	335.5	14,500.0	14,835.5
<b>Expenditure Categories Total:</b>	<b>30,804.8</b>	<b>64,128.1</b>	<b>5,002.5</b>	<b>69,130.6</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	(0.0)	-	14,500.0	14,500.0
DEQ Emissions Inspection Fund (Appropriated)	59.0	777.3	-	777.3
Hazardous Waste Management Fund (Appropriated)	468.6	662.3	-	662.3
Air Quality Fund (Appropriated)	663.8	1,031.3	-	1,031.3
Recycling Fund (Appropriated)	102.6	224.4	-	224.4
Permit Administration Fund (Appropriated)	103.2	1,280.3	-	1,280.3
Solid Waste Fee Fund (Appropriated)	559.1	375.1	-	375.1
Water Quality Fee Fund (Appropriated)	1,763.4	3,606.2	-	3,606.2
Safe Drinking Water Program Fund (Appropriated)	(0.0)	-	1,002.5	1,002.5
Indirect Cost Recovery Fund (Appropriated)	18,724.4	18,926.5	14,500.0	33,426.5
<b>Appropriated Funds Total:</b>	<b>22,444.1</b>	<b>26,883.4</b>	<b>30,002.5</b>	<b>56,885.9</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,055.9	998.4	-	998.4
Water Quality Assurance Revolving Fund (Non-Appropriated)	702.0	1,061.3	-	1,061.3
Underground Storage Tank Revolving Fund (Non-Appropriated)	6,085.3	9,721.4	-	9,721.4
Monitoring Assistance Fund (Non-Appropriated)	35.5	21.3	-	21.3
Employee Recognition Fund (Non-Appropriated)	1.3	1.4	-	1.4
IGA and ISA Fund (Non-Appropriated)	480.8	440.9	-	440.9
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	25,000.0	(25,000.0)	-
<b>Non-Appropriated Funds Total:</b>	<b>8,360.7</b>	<b>37,244.7</b>	<b>(25,000.0)</b>	<b>12,244.7</b>
<b>Support Total:</b>	<b>30,804.8</b>	<b>64,128.1</b>	<b>5,002.5</b>	<b>69,130.6</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** EVA-2-0 Air Quality

### Expenditure Categories

FTE	102.2	99.7	-	99.7
Personal Services	6,585.3	7,927.7	370.5	8,298.2
Employee Related Expenditures	2,439.9	2,945.3	144.5	3,089.8
<b>Subtotal Personal Services and ERE</b>	<b>9,025.2</b>	<b>10,873.0</b>	<b>515.0</b>	<b>11,388.0</b>
Professional & Outside Services	27,362.4	35,556.1	2,897.2	38,453.3
Travel In-State	272.5	115.1	38.0	153.1
Travel Out-Of-State	33.4	62.0	-	62.0
Aid To Organizations & Individuals	2,039.8	3,056.3	443.6	3,499.9
Other Operating Expenditures	376.4	1,184.8	17.0	1,201.8
Capital Equipment	124.6	271.7	-	271.7
Non-Capital Equipment	41.9	40.2	-	40.2
Cost Allocation & Indirect Costs	4,061.3	5,688.7	1,703.3	7,392.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>43,337.6</b>	<b>56,847.9</b>	<b>5,614.1</b>	<b>62,462.0</b>

### Fund Source

<b>Appropriated Funds</b>				
DEQ Emissions Inspection Fund (Appropriated)	27,238.5	29,701.5	1,310.0	31,011.5
Air Quality Fund (Appropriated)	4,015.1	4,637.0	4,304.1	8,941.1
Permit Administration Fund (Appropriated)	4,254.1	5,857.4	-	5,857.4
<b>Appropriated Funds Total:</b>	<b>35,507.7</b>	<b>40,195.9</b>	<b>5,614.1</b>	<b>45,810.0</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	5,115.5	15,020.8	-	15,020.8
Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)	2,714.5	1,631.2	-	1,631.2
<b>Non-Appropriated Funds Total:</b>	<b>7,829.9</b>	<b>16,652.0</b>	-	<b>16,652.0</b>
<b>Air Quality Total:</b>	<b>43,337.6</b>	<b>56,847.9</b>	<b>5,614.1</b>	<b>62,462.0</b>

**Sub Program:** EVA-2-1 Monitoring & Assessment

### Expenditure Categories

FTE	27.0	22.2	-	22.2
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-1 Monitoring & Assessment				

Personal Services	1,611.1	1,713.1	-	1,713.1
Employee Related Expenditures	617.1	673.8	-	673.8
<b>Subtotal Personal Services and ERE</b>	<b>2,228.2</b>	<b>2,386.9</b>	<b>-</b>	<b>2,386.9</b>
Professional & Outside Services	144.4	199.9	186.9	386.8
Travel In-State	78.9	4.0	-	4.0
Travel Out-Of-State	9.5	5.0	-	5.0
Aid To Organizations & Individuals	413.2	303.7	-	303.7
Other Operating Expenditures	193.3	243.2	-	243.2
Capital Equipment	124.6	271.7	-	271.7
Non-Capital Equipment	30.6	35.2	-	35.2
Cost Allocation & Indirect Costs	1,002.7	897.1	13.1	910.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,225.4</b>	<b>4,346.7</b>	<b>200.0</b>	<b>4,546.7</b>

### Fund Source

#### Appropriated Funds

Air Quality Fund (Appropriated)	2,051.5	1,946.7	200.0	2,146.7
Permit Administration Fund (Appropriated)	203.8	248.5	-	248.5
<b>Appropriated Funds Total:</b>	<b>2,255.3</b>	<b>2,195.2</b>	<b>200.0</b>	<b>2,395.2</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,970.1	2,151.5	-	2,151.5
<b>Non-Appropriated Funds Total:</b>	<b>1,970.1</b>	<b>2,151.5</b>	<b>-</b>	<b>2,151.5</b>
<b>Air Quality Total:</b>	<b>4,225.4</b>	<b>4,346.7</b>	<b>200.0</b>	<b>4,546.7</b>

**Sub Program:** EVA-2-2 Facility Emissions Control

### Expenditure Categories

FTE	27.8	28.7	-	28.7
Personal Services	1,857.1	2,311.9	-	2,311.9
Employee Related Expenditures	700.3	864.9	-	864.9
<b>Subtotal Personal Services and ERE</b>	<b>2,557.4</b>	<b>3,176.8</b>	<b>-</b>	<b>3,176.8</b>
Professional & Outside Services	51.9	214.4	-	214.4

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Sub Program: EVA-2-2 Facility Emissions Control</b>				
Travel In-State	110.1	85.3	-	85.3
Travel Out-Of-State	9.2	24.0	-	24.0
Aid To Organizations & Individuals	-	158.6	-	158.6
Other Operating Expenditures	62.2	796.5	-	796.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.2	1.5	-	1.5
Cost Allocation & Indirect Costs	1,150.8	1,190.4	-	1,190.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,943.9</b>	<b>5,647.5</b>	<b>-</b>	<b>5,647.5</b>

### Fund Source

#### Appropriated Funds

Air Quality Fund (Appropriated)	91.1	223.3	-	223.3
Permit Administration Fund (Appropriated)	3,690.9	5,082.3	-	5,082.3
<b>Appropriated Funds Total:</b>	<b>3,782.1</b>	<b>5,305.6</b>	<b>-</b>	<b>5,305.6</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	161.8	341.9	-	341.9
<b>Non-Appropriated Funds Total:</b>	<b>161.8</b>	<b>341.9</b>	<b>-</b>	<b>341.9</b>
<b>Air Quality Total:</b>	<b>3,943.9</b>	<b>5,647.5</b>	<b>-</b>	<b>5,647.5</b>

### Sub Program: EVA-2-3 Air Improvement Planning

### Expenditure Categories

FTE	24.6	24.5	-	24.5
Personal Services	1,614.6	2,002.8	370.5	2,373.3
Employee Related Expenditures	558.1	626.7	144.5	771.2
<b>Subtotal Personal Services and ERE</b>	<b>2,172.8</b>	<b>2,629.5</b>	<b>515.0</b>	<b>3,144.5</b>
Professional & Outside Services	97.1	191.7	-	191.7
Travel In-State	1.3	2.8	38.0	40.8
Travel Out-Of-State	7.5	10.5	-	10.5
Aid To Organizations & Individuals	146.9	408.2	-	408.2
Other Operating Expenditures	57.7	86.0	17.0	103.0

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Sub Program: EVA-2-3 Air Improvement Planning</b>				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	1.5	-	1.5
Cost Allocation & Indirect Costs	977.8	991.2	190.5	1,181.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,461.0</b>	<b>4,321.4</b>	<b>760.5</b>	<b>5,081.9</b>

### Fund Source

#### Appropriated Funds

Air Quality Fund (Appropriated)	1,837.6	2,446.9	760.5	3,207.4
Permit Administration Fund (Appropriated)	178.6	279.5	-	279.5
<b>Appropriated Funds Total:</b>	<b>2,016.2</b>	<b>2,726.4</b>	<b>760.5</b>	<b>3,486.9</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,444.8	1,595.0	-	1,595.0
<b>Non-Appropriated Funds Total:</b>	<b>1,444.8</b>	<b>1,595.0</b>	<b>-</b>	<b>1,595.0</b>
<b>Air Quality Total:</b>	<b>3,461.0</b>	<b>4,321.4</b>	<b>760.5</b>	<b>5,081.9</b>

### Sub Program: EVA-2-4 Oil & Gas

#### Expenditure Categories

FTE	3.8	7.2	-	7.2
Personal Services	243.2	555.8	-	555.8
Employee Related Expenditures	63.3	223.4	-	223.4
<b>Subtotal Personal Services and ERE</b>	<b>306.5</b>	<b>779.2</b>	<b>-</b>	<b>779.2</b>
Professional & Outside Services	940.7	9,536.6	-	9,536.6
Travel In-State	57.6	21.0	-	21.0
Travel Out-Of-State	4.0	10.5	-	10.5
Aid To Organizations & Individuals	235.9	653.7	-	653.7
Other Operating Expenditures	28.5	37.3	-	37.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.4	1.0	-	1.0
Cost Allocation & Indirect Costs	137.9	127.8	-	127.8
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-4 Oil & Gas				

<b>Expenditure Categories Total:</b>	1,719.5	11,167.1	-	11,167.1
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### Fund Source

#### Appropriated Funds

Permit Administration Fund (Appropriated)	180.8	247.1	-	247.1
<b>Appropriated Funds Total:</b>	<b>180.8</b>	<b>247.1</b>	-	<b>247.1</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,538.7	10,920.0	-	10,920.0
<b>Non-Appropriated Funds Total:</b>	<b>1,538.7</b>	<b>10,920.0</b>	-	<b>10,920.0</b>
<b>Air Quality Total:</b>	<b>1,719.5</b>	<b>11,167.1</b>	-	<b>11,167.1</b>

**Sub Program: EVA-2-5 Vehicle Emissions Control**

### Expenditure Categories

FTE	19.0	17.1	-	17.1
Personal Services	1,259.2	1,344.1	-	1,344.1
Employee Related Expenditures	501.1	556.5	-	556.5
<b>Subtotal Personal Services and ERE</b>	<b>1,760.4</b>	<b>1,900.6</b>	-	<b>1,900.6</b>
Professional & Outside Services	3,180.3	1,987.5	2,710.3	4,697.8
Travel In-State	24.6	2.0	-	2.0
Travel Out-Of-State	3.2	12.0	-	12.0
Aid To Organizations & Individuals	1,243.9	378.4	443.6	822.0
Other Operating Expenditures	34.7	21.8	-	21.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.7	1.0	-	1.0
Cost Allocation & Indirect Costs	792.2	842.4	1,499.7	2,342.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,039.8</b>	<b>5,145.7</b>	<b>4,653.6</b>	<b>9,799.3</b>



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-2-0 Air Quality				

**Sub Program:** EVA-2-5 Vehicle Emissions Control

### Fund Source

#### Appropriated Funds

DEQ Emissions Inspection Fund (Appropriated)	4,290.5	3,482.0	1,310.0	4,792.0
Air Quality Fund (Appropriated)	34.9	20.1	3,343.6	3,363.7
<b>Appropriated Funds Total:</b>	<b>4,325.4</b>	<b>3,502.1</b>	<b>4,653.6</b>	<b>8,155.7</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	-	12.4	-	12.4
Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)	2,714.5	1,631.2	-	1,631.2
<b>Non-Appropriated Funds Total:</b>	<b>2,714.5</b>	<b>1,643.6</b>	<b>-</b>	<b>1,643.6</b>
<b>Air Quality Total:</b>	<b>7,039.8</b>	<b>5,145.7</b>	<b>4,653.6</b>	<b>9,799.3</b>

**Sub Program:** EVA-2-6 SLI Emissions Control Contractor Payments

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	22,947.9	23,426.0	-	23,426.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,153.7	-	1,153.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	1,639.8	-	1,639.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>22,947.9</b>	<b>26,219.5</b>	<b>-</b>	<b>26,219.5</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	Department of Environmental Quality
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-6 SLI Emissions Control Contractor Payments				

<b>Fund Source</b>
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**Appropriated Funds**

DEQ Emissions Inspection Fund (Appropriated)	22,947.9	26,219.5	-	26,219.5
<b>Appropriated Funds Total:</b>	22,947.9	26,219.5	-	26,219.5
<b>Air Quality Total:</b>	22,947.9	26,219.5	-	26,219.5

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				

### Expenditure Categories

FTE	139.6	156.1	-	156.1
Personal Services	8,987.0	11,753.7	(296.6)	11,457.1
Employee Related Expenditures	3,377.9	4,484.9	(147.2)	4,337.7
<b>Subtotal Personal Services and ERE</b>	<b>12,364.8</b>	<b>16,238.6</b>	<b>(443.8)</b>	<b>15,794.8</b>
Professional & Outside Services	20,369.7	28,042.1	163.1	28,205.2
Travel In-State	160.7	64.2	7.2	71.4
Travel Out-Of-State	25.3	73.2	5.6	78.8
Aid To Organizations & Individuals	16,154.3	22,810.1	2,000.0	24,810.1
Other Operating Expenditures	667.5	2,602.0	172.5	2,774.5
Capital Equipment	414.3	-	-	-
Non-Capital Equipment	8.2	7.7	-	7.7
Cost Allocation & Indirect Costs	5,557.2	7,807.0	(472.4)	7,334.6
Transfers-Out	1,388.7	15,310.0	1,400.0	16,710.0
<b>Expenditure Categories Total:</b>	<b>57,110.6</b>	<b>92,954.9</b>	<b>2,832.2</b>	<b>95,787.1</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	15,000.0	2,505.4	17,505.4
Hazardous Waste Management Fund (Appropriated)	1,137.9	1,277.1	184.6	1,461.7
Air Quality Fund (Appropriated)	108.6	170.3	-	170.3
Recycling Fund (Appropriated)	2,166.3	4,291.5	0.0	4,291.5
Permit Administration Fund (Appropriated)	81.6	119.1	-	119.1
Emergency Response Fund (Appropriated)	475.7	132.8	142.2	275.0
Solid Waste Fee Fund (Appropriated)	1,370.0	2,209.8	-	2,209.8
Water Quality Fee Fund (Appropriated)	26.3	176.2	-	176.2
Indirect Cost Recovery Fund (Appropriated)	19.3	53.1	-	53.1
<b>Appropriated Funds Total:</b>	<b>5,385.7</b>	<b>23,429.9</b>	<b>2,832.2</b>	<b>26,262.1</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	6,282.3	11,978.1	-	11,978.1
Water Quality Assurance Revolving Fund (Non-Appropriated)	14,133.0	16,257.1	-	16,257.1
Underground Storage Tank Revolving Fund (Non-Appropriated)	30,583.4	39,882.8	-	39,882.8
IGA and ISA Fund (Non-Appropriated)	331.7	1,043.7	-	1,043.7
Institutional & Engineering Control Fund (Non-Appropriated)	14.9	-	-	-
Voluntary Remediation Fund (Non-Appropriated)	379.4	363.3	-	363.3
Specific Site Judgment Fund (Non-Appropriated)	0.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>51,724.9</b>	<b>69,525.0</b>	<b>-</b>	<b>69,525.0</b>
<b>Waste Programs Total:</b>	<b>57,110.6</b>	<b>92,954.9</b>	<b>2,832.2</b>	<b>95,787.1</b>

**Sub Program: EVA-3-1 Solid Waste**

**Expenditure Categories**

FTE	18.8	23.8	-	23.8
Personal Services	1,198.0	1,893.3	(367.1)	1,526.2
Employee Related Expenditures	463.6	740.0	(175.7)	564.3
<b>Subtotal Personal Services and ERE</b>	<b>1,661.6</b>	<b>2,633.3</b>	<b>(542.8)</b>	<b>2,090.5</b>
Professional & Outside Services	76.7	125.2	107.7	232.9
Travel In-State	34.0	5.3	6.8	12.1
Travel Out-Of-State	0.1	3.6	4.8	8.4
Aid To Organizations & Individuals	-	1,000.0	2,000.0	3,000.0
Other Operating Expenditures	18.3	2,284.7	27.4	2,312.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Cost Allocation & Indirect Costs	747.7	983.1	(498.5)	484.6
Transfers-Out	1,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,539.9</b>	<b>7,035.2</b>	<b>1,105.4</b>	<b>8,140.6</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-1 Solid Waste				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	-	1,105.4	1,105.4
Recycling Fund (Appropriated)	2,166.3	4,291.5	0.0	4,291.5
Solid Waste Fee Fund (Appropriated)	1,370.0	2,209.8	-	2,209.8
<b>Appropriated Funds Total:</b>	<b>3,536.2</b>	<b>6,501.3</b>	<b>1,105.4</b>	<b>7,606.7</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	3.6	308.9	-	308.9
Underground Storage Tank Revolving Fund (Non-Appropriated)	-	225.0	-	225.0
<b>Non-Appropriated Funds Total:</b>	<b>3.6</b>	<b>533.9</b>	<b>-</b>	<b>533.9</b>
<b>Waste Programs Total:</b>	<b>3,539.9</b>	<b>7,035.2</b>	<b>1,105.4</b>	<b>8,140.6</b>

**Sub Program:** EVA-3-2 Hazardous Waste

<b>Expenditure Categories</b>				
FTE	14.0	14.0	-	14.0
Personal Services	934.2	1,114.3	70.5	1,184.8
Employee Related Expenditures	372.6	447.9	28.5	476.4
<b>Subtotal Personal Services and ERE</b>	<b>1,306.9</b>	<b>1,562.2</b>	<b>99.0</b>	<b>1,661.2</b>
Professional & Outside Services	274.8	417.0	55.4	472.4
Travel In-State	14.5	4.6	0.4	5.0
Travel Out-Of-State	1.4	5.1	0.8	5.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	110.1	20.9	2.9	23.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.6	-	-	-
Cost Allocation & Indirect Costs	588.1	607.2	26.1	633.3
Transfers-Out	82.9	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,381.2</b>	<b>2,617.0</b>	<b>184.6</b>	<b>2,801.6</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-2 Hazardous Waste				

### Fund Source

#### Appropriated Funds

Hazardous Waste Management Fund (Appropriated)	1,065.3	1,243.3	184.6	1,427.9
<b>Appropriated Funds Total:</b>	<b>1,065.3</b>	<b>1,243.3</b>	<b>184.6</b>	<b>1,427.9</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,101.5	1,276.2	-	1,276.2
Underground Storage Tank Revolving Fund (Non-Appropriated)	214.5	97.5	-	97.5
<b>Non-Appropriated Funds Total:</b>	<b>1,315.9</b>	<b>1,373.7</b>	<b>-</b>	<b>1,373.7</b>
<b>Waste Programs Total:</b>	<b>2,381.2</b>	<b>2,617.0</b>	<b>184.6</b>	<b>2,801.6</b>

### Sub Program: EVA-3-3 Emergency Response

### Expenditure Categories

FTE	5.6	6.7	-	6.7
Personal Services	390.0	529.6	-	529.6
Employee Related Expenditures	126.2	180.1	-	180.1
<b>Subtotal Personal Services and ERE</b>	<b>516.2</b>	<b>709.7</b>	<b>-</b>	<b>709.7</b>
Professional & Outside Services	70.8	219.0	-	219.0
Travel In-State	36.9	3.5	-	3.5
Travel Out-Of-State	6.5	23.7	-	23.7
Aid To Organizations & Individuals	156.3	210.1	-	210.1
Other Operating Expenditures	467.4	220.5	142.2	362.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	4.0	-	4.0
Cost Allocation & Indirect Costs	225.3	258.3	-	258.3
Transfers-Out	165.8	168.0	-	168.0
<b>Expenditure Categories Total:</b>	<b>1,646.6</b>	<b>1,816.8</b>	<b>142.2</b>	<b>1,959.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-3 Emergency Response				

### Fund Source

#### Appropriated Funds

Hazardous Waste Management Fund (Appropriated)	72.6	33.8	-	33.8
Air Quality Fund (Appropriated)	108.6	170.3	-	170.3
Permit Administration Fund (Appropriated)	81.6	119.1	-	119.1
Emergency Response Fund (Appropriated)	475.7	132.8	142.2	275.0
Water Quality Fee Fund (Appropriated)	26.3	176.2	-	176.2
Indirect Cost Recovery Fund (Appropriated)	19.3	53.1	-	53.1
<b>Appropriated Funds Total:</b>	<b>784.2</b>	<b>685.3</b>	<b>142.2</b>	<b>827.5</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	437.7	534.6	-	534.6
Water Quality Assurance Revolving Fund (Non-Appropriated)	347.4	233.1	-	233.1
Underground Storage Tank Revolving Fund (Non-Appropriated)	77.4	363.8	-	363.8
<b>Non-Appropriated Funds Total:</b>	<b>862.4</b>	<b>1,131.5</b>	-	<b>1,131.5</b>
<b>Waste Programs Total:</b>	<b>1,646.6</b>	<b>1,816.8</b>	<b>142.2</b>	<b>1,959.0</b>

**Sub Program:** EVA-3-4 UST and Leaking UST

### Expenditure Categories

FTE	58.0	60.1	-	60.1
Personal Services	3,661.9	4,444.6	-	4,444.6
Employee Related Expenditures	1,421.0	1,735.1	-	1,735.1
<b>Subtotal Personal Services and ERE</b>	<b>5,083.0</b>	<b>6,179.7</b>	-	<b>6,179.7</b>
Professional & Outside Services	8,042.2	10,116.1	-	10,116.1
Travel In-State	62.2	20.6	-	20.6
Travel Out-Of-State	2.5	1.7	-	1.7
Aid To Organizations & Individuals	15,997.9	21,600.0	-	21,600.0
Other Operating Expenditures	36.3	44.7	-	44.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	2.2	-	2.2

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-4 UST and Leaking UST				
Cost Allocation & Indirect Costs	2,287.3	2,994.6	-	2,994.6
Transfers-Out	-	2.0	-	2.0
<b>Expenditure Categories Total:</b>	<b>31,513.3</b>	<b>40,961.6</b>	<b>-</b>	<b>40,961.6</b>

### Fund Source

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,221.7	1,765.1	-	1,765.1
Underground Storage Tank Revolving Fund (Non-Appropriated)	30,291.6	39,196.5	-	39,196.5
<b>Non-Appropriated Funds Total:</b>	<b>31,513.3</b>	<b>40,961.6</b>	<b>-</b>	<b>40,961.6</b>
<b>Waste Programs Total:</b>	<b>31,513.3</b>	<b>40,961.6</b>	<b>-</b>	<b>40,961.6</b>

#### Sub Program: EVA-3-5 WQARF

### Expenditure Categories

FTE	32.0	29.7	-	29.7
Personal Services	1,965.4	2,036.1	-	2,036.1
Employee Related Expenditures	693.5	675.0	-	675.0
<b>Subtotal Personal Services and ERE</b>	<b>2,658.9</b>	<b>2,711.1</b>	<b>-</b>	<b>2,711.1</b>
Professional & Outside Services	1,180.0	2,275.5	-	2,275.5
Travel In-State	8.2	9.8	-	9.8
Travel Out-Of-State	2.8	4.7	-	4.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.4	25.0	-	25.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.9	1.5	-	1.5
Cost Allocation & Indirect Costs	1,196.5	1,162.4	-	1,162.4
Transfers-Out	140.0	15,140.0	1,400.0	16,540.0
<b>Expenditure Categories Total:</b>	<b>5,221.6</b>	<b>21,330.0</b>	<b>1,400.0</b>	<b>22,730.0</b>



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-5 WQARF				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	15,000.0	1,400.0	16,400.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>15,000.0</b>	<b>1,400.0</b>	<b>16,400.0</b>

#### Non-Appropriated Funds

Water Quality Assurance Revolving Fund (Non-Appropriated)	4,889.7	5,286.3	-	5,286.3
IGA and ISA Fund (Non-Appropriated)	331.7	1,043.7	-	1,043.7
Specific Site Judgment Fund (Non-Appropriated)	0.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>5,221.6</b>	<b>6,330.0</b>	<b>-</b>	<b>6,330.0</b>
<b>Waste Programs Total:</b>	<b>5,221.6</b>	<b>21,330.0</b>	<b>1,400.0</b>	<b>22,730.0</b>

### Sub Program: EVA-3-6 Voluntary Remediation

### Expenditure Categories

FTE	3.7	6.1	-	6.1
Personal Services	336.2	506.5	-	506.5
Employee Related Expenditures	131.7	198.1	-	198.1
<b>Subtotal Personal Services and ERE</b>	<b>468.0</b>	<b>704.6</b>	<b>-</b>	<b>704.6</b>
Professional & Outside Services	130.0	115.0	-	115.0
Travel In-State	0.3	0.5	-	0.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	210.6	276.8	-	276.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>808.8</b>	<b>1,096.9</b>	<b>-</b>	<b>1,096.9</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-6 Voluntary Remediation				

### Fund Source

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	414.6	733.6	-	733.6
Institutional & Engineering Control Fund (Non-Appropriated)	14.9	-	-	-
Voluntary Remediation Fund (Non-Appropriated)	379.4	363.3	-	363.3
<b>Non-Appropriated Funds Total:</b>	<b>808.8</b>	<b>1,096.9</b>	-	<b>1,096.9</b>
<b>Waste Programs Total:</b>	<b>808.8</b>	<b>1,096.9</b>	-	<b>1,096.9</b>

#### Sub Program: EVA-3-7 Brownfields

### Expenditure Categories

FTE	1.0	1.0	-	1.0
Personal Services	81.4	106.1	-	106.1
Employee Related Expenditures	39.9	36.5	-	36.5
<b>Subtotal Personal Services and ERE</b>	<b>121.3</b>	<b>142.6</b>	-	<b>142.6</b>
Professional & Outside Services	923.2	1,076.0	-	1,076.0
Travel In-State	2.8	2.0	-	2.0
Travel Out-Of-State	2.7	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	2.6	-	2.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	54.6	127.9	-	127.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,105.4</b>	<b>1,353.6</b>	-	<b>1,353.6</b>

### Fund Source

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,105.4	1,353.6	-	1,353.6
<b>Non-Appropriated Funds Total:</b>	<b>1,105.4</b>	<b>1,353.6</b>	-	<b>1,353.6</b>
<b>Waste Programs Total:</b>	<b>1,105.4</b>	<b>1,353.6</b>	-	<b>1,353.6</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-7 Brownfields				
<b>Sub Program:</b> EVA-3-8 Federal Projects				

### Expenditure Categories

FTE	6.5	14.7	-	14.7
Personal Services	419.8	1,123.2	-	1,123.2
Employee Related Expenditures	129.3	472.2	-	472.2
<b>Subtotal Personal Services and ERE</b>	<b>549.1</b>	<b>1,595.4</b>	-	<b>1,595.4</b>
Professional & Outside Services	1,335.3	3,922.6	-	3,922.6
Travel In-State	1.8	17.9	-	17.9
Travel Out-Of-State	9.4	31.9	-	31.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	3.6	-	3.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	247.1	712.4	-	712.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,142.9</b>	<b>6,283.8</b>	-	<b>6,283.8</b>

### Fund Source

<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	1,997.9	6,006.1	-	6,006.1
Water Quality Assurance Revolving Fund (Non-Appropriated)	145.0	277.7	-	277.7
<b>Non-Appropriated Funds Total:</b>	<b>2,142.9</b>	<b>6,283.8</b>	-	<b>6,283.8</b>
<b>Waste Programs Total:</b>	<b>2,142.9</b>	<b>6,283.8</b>	-	<b>6,283.8</b>

**Sub Program: EVA-3-9 SLI WQARF Priority Site Remediation**

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	Department of Environmental Quality
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-9 SLI WQARF Priority Site Remediation</b>				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	8,336.7	9,775.7	-	9,775.7
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	414.3	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	684.3	-	684.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,750.9</b>	<b>10,460.0</b>	<b>-</b>	<b>10,460.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
Water Quality Assurance Revolving Fund (Non-Appropriated)	8,750.9	10,460.0	-	10,460.0
<b>Non-Appropriated Funds Total:</b>	<b>8,750.9</b>	<b>10,460.0</b>	<b>-</b>	<b>10,460.0</b>
<b>Waste Programs Total:</b>	<b>8,750.9</b>	<b>10,460.0</b>	<b>-</b>	<b>10,460.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** EVA-4-0 Water Quality

### Expenditure Categories

FTE	147.5	136.8	-	136.8
Personal Services	9,656.3	11,036.9	(724.9)	10,312.0
Employee Related Expenditures	3,516.2	4,010.8	(268.3)	3,742.5
<b>Subtotal Personal Services and ERE</b>	<b>13,172.5</b>	<b>15,047.7</b>	<b>(993.2)</b>	<b>14,054.5</b>
Professional & Outside Services	7,742.6	13,430.8	(5,145.1)	8,285.7
Travel In-State	229.8	112.6	(8.1)	104.5
Travel Out-Of-State	52.4	94.4	(25.0)	69.4
Aid To Organizations & Individuals	297.5	826.1	-	826.1
Other Operating Expenditures	395.2	7,093.2	(3.5)	7,089.7
Capital Equipment	85.0	100.0	-	100.0
Non-Capital Equipment	13.6	19.3	-	19.3
Cost Allocation & Indirect Costs	5,927.6	6,507.6	(727.6)	5,780.0
Transfers-Out	6,400.0	9,620.0	-	9,620.0
<b>Expenditure Categories Total:</b>	<b>34,316.3</b>	<b>52,851.7</b>	<b>(6,902.5)</b>	<b>45,949.2</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	7,498.4	16,000.0	(6,500.0)	9,500.0
Water Quality Fee Fund (Appropriated)	10,594.6	24,070.8	(0.0)	24,070.8
Safe Drinking Water Program Fund (Appropriated)	1,305.7	1,991.8	(402.5)	1,589.3
<b>Appropriated Funds Total:</b>	<b>19,398.7</b>	<b>42,062.6</b>	<b>(6,902.5)</b>	<b>35,160.1</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	6,171.9	7,459.3	-	7,459.3
Water Quality Assurance Revolving Fund (Non-Appropriated)	1,435.3	1,930.2	-	1,930.2
Underground Storage Tank Revolving Fund (Non-Appropriated)	2,551.5	462.2	-	462.2
Monitoring Assistance Fund (Non-Appropriated)	458.1	837.4	-	837.4
IGA and ISA Fund (Non-Appropriated)	4,300.8	100.0	-	100.0
<b>Non-Appropriated Funds Total:</b>	<b>14,917.6</b>	<b>10,789.1</b>	<b>-</b>	<b>10,789.1</b>
<b>Water Quality Total:</b>	<b>34,316.3</b>	<b>52,851.7</b>	<b>(6,902.5)</b>	<b>45,949.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				

**Sub Program:** EVA-4-1 Groundwater Protection

### Expenditure Categories

FTE	38.0	38.6	-	38.6
Personal Services	2,472.5	3,163.0	-	3,163.0
Employee Related Expenditures	901.3	1,162.4	-	1,162.4
<b>Subtotal Personal Services and ERE</b>	<b>3,373.9</b>	<b>4,325.4</b>	-	<b>4,325.4</b>
Professional & Outside Services	1,743.6	2,283.4	-	2,283.4
Travel In-State	46.5	72.0	-	72.0
Travel Out-Of-State	5.9	20.0	-	20.0
Aid To Organizations & Individuals	18.2	-	-	-
Other Operating Expenditures	53.9	6,890.4	-	6,890.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.5	-	-	-
Cost Allocation & Indirect Costs	1,518.2	1,760.2	-	1,760.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,765.8</b>	<b>15,351.4</b>	-	<b>15,351.4</b>

### Fund Source

#### Appropriated Funds

Water Quality Fee Fund (Appropriated)	4,976.5	15,014.5	-	15,014.5
<b>Appropriated Funds Total:</b>	<b>4,976.5</b>	<b>15,014.5</b>	-	<b>15,014.5</b>

#### Non-Appropriated Funds

Underground Storage Tank Revolving Fund (Non-Appropriated)	1,789.2	336.9	-	336.9
<b>Non-Appropriated Funds Total:</b>	<b>1,789.2</b>	<b>336.9</b>	-	<b>336.9</b>
<b>Water Quality Total:</b>	<b>6,765.8</b>	<b>15,351.4</b>	-	<b>15,351.4</b>

**Sub Program:** EVA-4-2 Surface Water Protection

### Expenditure Categories

FTE	25.3	25.2	-	25.2
Personal Services	1,600.0	1,991.6	-	1,991.6

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-2 Surface Water Protection</b>				
Employee Related Expenditures	608.1	744.3	-	744.3
<b>Subtotal Personal Services and ERE</b>	<b>2,208.1</b>	<b>2,735.9</b>	<b>-</b>	<b>2,735.9</b>
Professional & Outside Services	686.7	1,175.5	-	1,175.5
Travel In-State	36.5	20.0	-	20.0
Travel Out-Of-State	13.2	15.0	-	15.0
Aid To Organizations & Individuals	51.2	240.2	-	240.2
Other Operating Expenditures	34.1	53.2	-	53.2
Capital Equipment	-	100.0	-	100.0
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	993.6	1,094.5	-	1,094.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,023.4</b>	<b>5,434.3</b>	<b>-</b>	<b>5,434.3</b>

### Fund Source

#### Appropriated Funds

Water Quality Fee Fund (Appropriated)	1,669.8	2,636.9	-	2,636.9
<b>Appropriated Funds Total:</b>	<b>1,669.8</b>	<b>2,636.9</b>	<b>-</b>	<b>2,636.9</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	2,163.7	2,797.4	-	2,797.4
Underground Storage Tank Revolving Fund (Non-Appropriated)	189.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>2,353.6</b>	<b>2,797.4</b>	<b>-</b>	<b>2,797.4</b>
<b>Water Quality Total:</b>	<b>4,023.4</b>	<b>5,434.3</b>	<b>-</b>	<b>5,434.3</b>

### Sub Program: EVA-4-3 Surface Water Quality Improvement Planning

### Expenditure Categories

FTE	34.8	37.9	-	37.9
Personal Services	2,333.4	2,976.6	-	2,976.6
Employee Related Expenditures	828.8	1,064.1	-	1,064.1
<b>Subtotal Personal Services and ERE</b>	<b>3,162.2</b>	<b>4,040.7</b>	<b>-</b>	<b>4,040.7</b>
Professional & Outside Services	2,736.5	3,016.3	-	3,016.3
Travel In-State	89.2	10.5	-	10.5

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-3 Surface Water Quality Improvement Planning</b>				
Travel Out-Of-State	20.6	21.0	-	21.0
Aid To Organizations & Individuals	144.9	585.9	-	585.9
Other Operating Expenditures	130.5	113.5	-	113.5
Capital Equipment	85.0	-	-	-
Non-Capital Equipment	8.1	19.3	-	19.3
Cost Allocation & Indirect Costs	1,423.0	1,706.2	-	1,706.2
Transfers-Out	-	120.0	-	120.0
<b>Expenditure Categories Total:</b>	<b>7,799.9</b>	<b>9,633.4</b>	<b>-</b>	<b>9,633.4</b>

### Fund Source

#### Appropriated Funds

Water Quality Fee Fund (Appropriated)	2,156.9	3,140.4	-	3,140.4
<b>Appropriated Funds Total:</b>	<b>2,156.9</b>	<b>3,140.4</b>	<b>-</b>	<b>3,140.4</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	3,688.3	4,337.5	-	4,337.5
Water Quality Assurance Revolving Fund (Non-Appropriated)	1,435.3	1,930.2	-	1,930.2
Underground Storage Tank Revolving Fund (Non-Appropriated)	495.2	125.3	-	125.3
IGA and ISA Fund (Non-Appropriated)	24.2	100.0	-	100.0
<b>Non-Appropriated Funds Total:</b>	<b>5,643.0</b>	<b>6,493.0</b>	<b>-</b>	<b>6,493.0</b>
<b>Water Quality Total:</b>	<b>7,799.9</b>	<b>9,633.4</b>	<b>-</b>	<b>9,633.4</b>

### Sub Program: EVA-4-4 Safe Drinking Water

#### Expenditure Categories

FTE	35.7	14.6	-	14.6
Personal Services	2,310.1	1,158.8	671.9	1,830.7
Employee Related Expenditures	825.5	386.4	242.4	628.8
<b>Subtotal Personal Services and ERE</b>	<b>3,135.6</b>	<b>1,545.2</b>	<b>914.3</b>	<b>2,459.5</b>
Professional & Outside Services	1,986.4	1,536.8	273.7	1,810.5
Travel In-State	28.7	-	2.0	2.0
Travel Out-Of-State	-	-	13.4	13.4



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-4 Safe Drinking Water</b>				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	17.1	4.0	28.5	32.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	1,411.0	679.3	357.4	1,036.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,578.8</b>	<b>3,765.3</b>	<b>1,589.3</b>	<b>5,354.6</b>

### Fund Source

#### Appropriated Funds

Water Quality Fee Fund (Appropriated)	1,458.2	2,603.5	-	2,603.5
Safe Drinking Water Program Fund (Appropriated)	-	-	1,589.3	1,589.3
<b>Appropriated Funds Total:</b>	<b>1,458.2</b>	<b>2,603.5</b>	<b>1,589.3</b>	<b>4,192.8</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	319.8	324.4	-	324.4
Underground Storage Tank Revolving Fund (Non-Appropriated)	66.1	-	-	-
Monitoring Assistance Fund (Non-Appropriated)	458.1	837.4	-	837.4
IGA and ISA Fund (Non-Appropriated)	4,276.7	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>5,120.7</b>	<b>1,161.8</b>	<b>-</b>	<b>1,161.8</b>
<b>Water Quality Total:</b>	<b>6,578.8</b>	<b>3,765.3</b>	<b>1,589.3</b>	<b>5,354.6</b>

### Sub Program: EVA-4-5 Water Re-Use

#### Expenditure Categories

FTE	2.2	4.0	-	4.0
Personal Services	170.9	350.1	-	350.1
Employee Related Expenditures	65.1	142.9	-	142.9
<b>Subtotal Personal Services and ERE</b>	<b>236.1</b>	<b>493.0</b>	<b>-</b>	<b>493.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.8	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-5 Water Re-Use</b>				
Travel Out-Of-State	1.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	0.1	-	0.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	106.2	182.4	-	182.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>344.3</b>	<b>675.5</b>	<b>-</b>	<b>675.5</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	-	-	-
Water Quality Fee Fund (Appropriated)	333.2	675.5	-	675.5
<b>Appropriated Funds Total:</b>	<b>333.2</b>	<b>675.5</b>	<b>-</b>	<b>675.5</b>

#### Non-Appropriated Funds

Underground Storage Tank Revolving Fund (Non-Appropriated)	11.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>11.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water Quality Total:</b>	<b>344.3</b>	<b>675.5</b>	<b>-</b>	<b>675.5</b>

### Sub Program: EVA-4-6 SLI Safe Drinking Water

### Expenditure Categories

FTE	7.5	11.5	-	11.5
Personal Services	514.3	993.7	(993.7)	-
Employee Related Expenditures	190.8	356.3	(356.3)	0.0
<b>Subtotal Personal Services and ERE</b>	<b>705.0</b>	<b>1,350.0</b>	<b>(1,350.0)</b>	<b>0.0</b>
Professional & Outside Services	94.6	90.9	(90.9)	-
Travel In-State	28.2	4.1	(4.1)	-
Travel Out-Of-State	4.6	13.4	(13.4)	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	155.9	27.6	(27.6)	0.0
Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-6 SLI Safe Drinking Water				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	317.3	505.8	(505.8)	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>(1,991.8)</b>	<b>0.0</b>

### Fund Source

#### Appropriated Funds

Safe Drinking Water Program Fund (Appropriated)	1,305.7	1,991.8	(1,991.8)	0.0
<b>Appropriated Funds Total:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>(1,991.8)</b>	<b>0.0</b>
<b>Water Quality Total:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>(1,991.8)</b>	<b>0.0</b>

### Sub Program: EVA-4-7 SLI Direct Potable Reuse of Treated Wastewater Program

### Expenditure Categories

FTE	4.0	5.0	-	5.0
Personal Services	255.0	403.1	(403.1)	-
Employee Related Expenditures	96.7	154.4	(154.4)	-
<b>Subtotal Personal Services and ERE</b>	<b>351.7</b>	<b>557.5</b>	<b>(557.5)</b>	<b>-</b>
Professional & Outside Services	494.7	655.0	(655.0)	-
Travel In-State	-	6.0	(6.0)	-
Travel Out-Of-State	6.9	25.0	(25.0)	-
Aid To Organizations & Individuals	83.2	-	-	-
Other Operating Expenditures	3.6	4.4	(4.4)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	158.3	252.1	(252.1)	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,098.4</b>	<b>1,500.0</b>	<b>(1,500.0)</b>	<b>-</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				

**Sub Program:** EVA-4-7 SLI Direct Potable Reuse of Treated Wastewater Program

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	1,098.4	1,500.0	(1,500.0)	-
<b>Appropriated Funds Total:</b>	<b>1,098.4</b>	<b>1,500.0</b>	<b>(1,500.0)</b>	-
<b>Water Quality Total:</b>	<b>1,098.4</b>	<b>1,500.0</b>	<b>(1,500.0)</b>	-

**Sub Program:** EVA-4-8 SLI Water Quality Fee Fund Deposit

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	6,400.0	9,500.0	-	9,500.0
<b>Expenditure Categories Total:</b>	<b>6,400.0</b>	<b>9,500.0</b>	<b>-</b>	<b>9,500.0</b>

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	6,400.0	9,500.0	-	9,500.0
<b>Appropriated Funds Total:</b>	<b>6,400.0</b>	<b>9,500.0</b>	<b>-</b>	<b>9,500.0</b>
<b>Water Quality Total:</b>	<b>6,400.0</b>	<b>9,500.0</b>	<b>-</b>	<b>9,500.0</b>

**Sub Program:** EVA-4-9 SLI PFAS Mitigation

### Expenditure Categories

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	Department of Environmental Quality
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-9 SLI PFAS Mitigation</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	4,672.9	(4,672.9)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	327.1	(327.1)	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>5,000.0</b>	<b>(5,000.0)</b>	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	5,000.0	(5,000.0)	-
<b>Appropriated Funds Total:</b>	-	<b>5,000.0</b>	<b>(5,000.0)</b>	-
<b>Water Quality Total:</b>	-	<b>5,000.0</b>	<b>(5,000.0)</b>	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	14,500.0	14,500.0
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>14,500.0</b>	<b>14,500.0</b>
<b>General Fund Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>14,500.0</b>	<b>14,500.0</b>

**Fund:** EV2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	428.5	361.5	-	361.5
Employee Related Expenditures	153.9	130.6	-	130.6
<b>Subtotal Personal Services and ERE</b>	<b>582.4</b>	<b>492.1</b>	<b>-</b>	<b>492.1</b>
Professional & Outside Services	-	44.5	-	44.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	1.6	-	1.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	211.5	285.5	-	285.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	262.1	174.7	-	174.7
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Fund:</b> EV2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	1,055.9	998.4	-	998.4
<b>Federal Grants Fund Total:</b>	1,055.9	998.4	-	998.4

**Fund:** EV2082 DEQ Emissions Inspection Fund

**Appropriated**

Personal Services	26.0	387.6	-	387.6
Employee Related Expenditures	9.0	150.4	-	150.4
<b>Subtotal Personal Services and ERE</b>	<b>35.0</b>	<b>538.0</b>	<b>-</b>	<b>538.0</b>
Professional & Outside Services	0.7	0.6	-	0.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7.5	39.6	-	39.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	15.7	199.1	-	199.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>59.0</b>	<b>777.3</b>	<b>-</b>	<b>777.3</b>
<b>DEQ Emissions Inspection Fund Total:</b>	<b>59.0</b>	<b>777.3</b>	<b>-</b>	<b>777.3</b>

**Fund:** EV2178 Hazardous Waste Management Fund

**Appropriated**

Personal Services	231.3	354.9	-	354.9
Employee Related Expenditures	85.6	127.0	-	127.0
<b>Subtotal Personal Services and ERE</b>	<b>316.9</b>	<b>481.9</b>	<b>-</b>	<b>481.9</b>
Professional & Outside Services	0.8	1.4	-	1.4
Travel In-State	0.6	0.6	-	0.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Fund: EV2178 Hazardous Waste Management Fund</b>				
Other Operating Expenditures	7.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	142.6	178.4	-	178.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>468.6</b>	<b>662.3</b>	-	<b>662.3</b>
<b>Hazardous Waste Management Fund Total:</b>	<b>468.6</b>	<b>662.3</b>	-	<b>662.3</b>

**Fund: EV2221 Water Quality Assurance Revolving Fund**

<b>Non-Appropriated</b>				
Personal Services	349.9	559.7	-	559.7
Employee Related Expenditures	126.1	211.3	-	211.3
<b>Subtotal Personal Services and ERE</b>	<b>476.1</b>	<b>771.0</b>	-	<b>771.0</b>
Professional & Outside Services	0.1	0.6	-	0.6
Travel In-State	0.7	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.8	4.4	-	4.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	214.2	285.3	-	285.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>702.0</b>	<b>1,061.3</b>	-	<b>1,061.3</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>702.0</b>	<b>1,061.3</b>	-	<b>1,061.3</b>

**Fund: EV2226 Air Quality Fund**

<b>Appropriated</b>				
Personal Services	305.8	550.5	-	550.5



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Fund: EV2226 Air Quality Fund</b>				
Employee Related Expenditures	105.5	195.4	-	195.4
<b>Subtotal Personal Services and ERE</b>	<b>411.3</b>	<b>745.9</b>	<b>-</b>	<b>745.9</b>
Professional & Outside Services	0.6	0.6	-	0.6
Travel In-State	2.0	0.6	-	0.6
Travel Out-Of-State	-	1.0	-	1.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	64.8	7.2	-	7.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	185.1	276.0	-	276.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>663.8</b>	<b>1,031.3</b>	<b>-</b>	<b>1,031.3</b>
<b>Air Quality Fund Total:</b>	<b>663.8</b>	<b>1,031.3</b>	<b>-</b>	<b>1,031.3</b>

**Fund: EV2271 Underground Storage Tank Revolving Fund**

<b>Non-Appropriated</b>				
Personal Services	919.1	1,661.3	-	1,661.3
Employee Related Expenditures	344.3	607.2	-	607.2
<b>Subtotal Personal Services and ERE</b>	<b>1,263.4</b>	<b>2,268.5</b>	<b>-</b>	<b>2,268.5</b>
Professional & Outside Services	1,423.5	151.4	-	151.4
Travel In-State	1.3	0.9	-	0.9
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,339.7	6,375.6	-	6,375.6
Capital Equipment	108.2	-	-	-
Non-Capital Equipment	356.2	75.0	-	75.0
Cost Allocation & Indirect Costs	568.6	850.0	-	850.0
Transfers-Out	24.4	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,085.3</b>	<b>9,721.4</b>	<b>-</b>	<b>9,721.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Fund:</b> EV2271 Underground Storage Tank Revolving Fund				
<b>Underground Storage Tank Revolving Fund Total:</b>	6,085.3	9,721.4	-	9,721.4

**Fund:** EV2289 Recycling Fund

**Appropriated**

Personal Services	52.9	118.6	-	118.6
Employee Related Expenditures	17.9	45.2	-	45.2
<b>Subtotal Personal Services and ERE</b>	<b>70.7</b>	<b>163.8</b>	<b>-</b>	<b>163.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	31.8	60.6	-	60.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>102.6</b>	<b>224.4</b>	<b>-</b>	<b>224.4</b>
<b>Recycling Fund Total:</b>	<b>102.6</b>	<b>224.4</b>	<b>-</b>	<b>224.4</b>

**Fund:** EV2308 Monitoring Assistance Fund

**Non-Appropriated**

Personal Services	18.5	11.2	-	11.2
Employee Related Expenditures	6.0	4.4	-	4.4
<b>Subtotal Personal Services and ERE</b>	<b>24.5</b>	<b>15.6</b>	<b>-</b>	<b>15.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Fund:</b> EV2308 Monitoring Assistance Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	11.0	5.7	-	5.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>35.5</b>	<b>21.3</b>	<b>-</b>	<b>21.3</b>
<b>Monitoring Assistance Fund Total:</b>	<b>35.5</b>	<b>21.3</b>	<b>-</b>	<b>21.3</b>

**Fund:** EV2328 Permit Administration Fund

**Appropriated**

Personal Services	28.4	588.0	-	588.0
Employee Related Expenditures	9.7	228.1	-	228.1
<b>Subtotal Personal Services and ERE</b>	<b>38.2</b>	<b>816.1</b>	<b>-</b>	<b>816.1</b>
Professional & Outside Services	1.1	1.4	-	1.4
Travel In-State	-	0.2	-	0.2
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	45.1	160.6	-	160.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.6	-	-	-
Cost Allocation & Indirect Costs	17.2	302.0	-	302.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>103.2</b>	<b>1,280.3</b>	<b>-</b>	<b>1,280.3</b>
<b>Permit Administration Fund Total:</b>	<b>103.2</b>	<b>1,280.3</b>	<b>-</b>	<b>1,280.3</b>

**Fund:** EV2449 Employee Recognition Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Fund: EV2449 Employee Recognition Fund</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.3	1.4	-	1.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.3</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Employee Recognition Fund Total:</b>	<b>1.3</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>

**Fund: EV2500 IGA and ISA Fund**

<b>Non-Appropriated</b>				
Personal Services	180.1	185.3	-	185.3
Employee Related Expenditures	70.9	72.8	-	72.8
<b>Subtotal Personal Services and ERE</b>	<b>251.0</b>	<b>258.1</b>	<b>-</b>	<b>258.1</b>
Professional & Outside Services	175.4	55.0	-	55.0
Travel In-State	1.0	-	-	-
Travel Out-Of-State	15.6	47.1	-	47.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.6	16.8	-	16.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.2	-	-	-
Cost Allocation & Indirect Costs	-	33.9	-	33.9
Transfers-Out	30.0	30.0	-	30.0
<b>Expenditure Categories Total:</b>	<b>480.8</b>	<b>440.9</b>	<b>-</b>	<b>440.9</b>
<b>IGA and ISA Fund Total:</b>	<b>480.8</b>	<b>440.9</b>	<b>-</b>	<b>440.9</b>

**Fund: EV2985 Coronavirus State and Local Fiscal Recovery Fund**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Fund: EV2985 Coronavirus State and Local Fiscal Recovery Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	100.0	(100.0)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	24,900.0	(24,900.0)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>25,000.0</b>	<b>(25,000.0)</b>	-
<b>Coronavirus State and Local Fiscal Recovery Fund Total:</b>	-	<b>25,000.0</b>	<b>(25,000.0)</b>	-

**Fund: EV3110 Solid Waste Fee Fund**

<b>Appropriated</b>				
Personal Services	191.1	200.9	-	200.9
Employee Related Expenditures	67.9	70.5	-	70.5
<b>Subtotal Personal Services and ERE</b>	<b>259.1</b>	<b>271.4</b>	-	<b>271.4</b>
Professional & Outside Services	1.1	1.1	-	1.1
Travel In-State	0.8	0.6	-	0.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	181.5	1.5	-	1.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	116.6	100.5	-	100.5
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Fund:</b> EV3110 Solid Waste Fee Fund				
<b>Expenditure Categories Total:</b>	559.1	375.1	-	375.1
<b>Solid Waste Fee Fund Total:</b>	559.1	375.1	-	375.1

**Fund:** EV4100 Water Quality Fee Fund

### Appropriated

Personal Services	652.1	1,892.4	-	1,892.4
Employee Related Expenditures	232.8	675.5	-	675.5
<b>Subtotal Personal Services and ERE</b>	<b>884.9</b>	<b>2,567.9</b>	<b>-</b>	<b>2,567.9</b>
Professional & Outside Services	86.1	64.8	-	64.8
Travel In-State	1.4	9.6	-	9.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	392.9	9.2	-	9.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	398.2	954.7	-	954.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,763.4</b>	<b>3,606.2</b>	<b>-</b>	<b>3,606.2</b>
<b>Water Quality Fee Fund Total:</b>	<b>1,763.4</b>	<b>3,606.2</b>	<b>-</b>	<b>3,606.2</b>

**Fund:** EV4150 Safe Drinking Water Program Fund

### Appropriated

Personal Services	(0.0)	-	543.8	543.8
Employee Related Expenditures	(0.0)	-	185.8	185.8
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	<b>-</b>	<b>729.6</b>	<b>729.6</b>
Professional & Outside Services	0.0	-	0.8	0.8
Travel In-State	(0.0)	-	2.1	2.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Fund:</b> EV4150 Safe Drinking Water Program Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	0.0	-	270.0	270.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>1,002.5</b>	<b>1,002.5</b>
<b>Safe Drinking Water Program Fund Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>1,002.5</b>	<b>1,002.5</b>

**Fund:** EV9000 Indirect Cost Recovery Fund

**Appropriated**

Personal Services	8,797.8	8,478.5	9,100.1	17,578.6
Employee Related Expenditures	3,061.0	2,786.8	3,549.0	6,335.8
<b>Subtotal Personal Services and ERE</b>	<b>11,858.8</b>	<b>11,265.3</b>	<b>12,649.1</b>	<b>23,914.4</b>
Professional & Outside Services	711.7	1,440.1	1,850.9	3,291.0
Travel In-State	68.8	769.9	-	769.9
Travel Out-Of-State	28.8	53.9	-	53.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,671.7	4,841.8	-	4,841.8
Capital Equipment	3.6	200.0	-	200.0
Non-Capital Equipment	67.9	50.0	-	50.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	312.9	305.5	-	305.5
<b>Expenditure Categories Total:</b>	<b>18,724.4</b>	<b>18,926.5</b>	<b>14,500.0</b>	<b>33,426.5</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>18,724.4</b>	<b>18,926.5</b>	<b>14,500.0</b>	<b>33,426.5</b>
<b>Program Total for Select Funds:</b>	<b>30,804.8</b>	<b>64,128.1</b>	<b>5,002.5</b>	<b>69,130.6</b>

**Sub Program:** EVA-1-1 Support

**Fund:** AA1000 General Fund

**Appropriated**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Sub Program: EVA-1-1 Support</b>				
<b>Fund: AA1000 General Fund</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	14,500.0	14,500.0
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>14,500.0</b>	<b>14,500.0</b>
<b>General Fund Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>14,500.0</b>	<b>14,500.0</b>

**Fund: EV2000 Federal Grants Fund**

**Non-Appropriated**

Personal Services	428.5	361.5	-	361.5
Employee Related Expenditures	153.9	130.6	-	130.6
<b>Subtotal Personal Services and ERE</b>	<b>582.4</b>	<b>492.1</b>	<b>-</b>	<b>492.1</b>
Professional & Outside Services	-	44.5	-	44.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	1.6	-	1.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	211.5	285.5	-	285.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	262.1	174.7	-	174.7
Transfers-Out	-	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV2000 Federal Grants Fund				

<b>Expenditure Categories Total:</b>	1,055.9	998.4	-	998.4
<b>Federal Grants Fund Total:</b>	1,055.9	998.4	-	998.4

**Fund:** EV2082 DEQ Emissions Inspection Fund

**Appropriated**

Personal Services	26.0	387.6	-	387.6
Employee Related Expenditures	9.0	150.4	-	150.4
<b>Subtotal Personal Services and ERE</b>	<b>35.0</b>	<b>538.0</b>	<b>-</b>	<b>538.0</b>
Professional & Outside Services	0.7	0.6	-	0.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7.5	39.6	-	39.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	15.7	199.1	-	199.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>59.0</b>	<b>777.3</b>	<b>-</b>	<b>777.3</b>
<b>DEQ Emissions Inspection Fund Total:</b>	<b>59.0</b>	<b>777.3</b>	<b>-</b>	<b>777.3</b>

**Fund:** EV2178 Hazardous Waste Management Fund

**Appropriated**

Personal Services	231.3	354.9	-	354.9
Employee Related Expenditures	85.6	127.0	-	127.0
<b>Subtotal Personal Services and ERE</b>	<b>316.9</b>	<b>481.9</b>	<b>-</b>	<b>481.9</b>
Professional & Outside Services	0.8	1.4	-	1.4
Travel In-State	0.6	0.6	-	0.6

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV2178 Hazardous Waste Management Fund				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	142.6	178.4	-	178.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>468.6</b>	<b>662.3</b>	-	<b>662.3</b>
<b>Hazardous Waste Management Fund Total:</b>	<b>468.6</b>	<b>662.3</b>	-	<b>662.3</b>

**Fund:** EV2221 Water Quality Assurance Revolving Fund

<b>Non-Appropriated</b>				
Personal Services	349.9	559.7	-	559.7
Employee Related Expenditures	126.1	211.3	-	211.3
<b>Subtotal Personal Services and ERE</b>	<b>476.1</b>	<b>771.0</b>	-	<b>771.0</b>
Professional & Outside Services	0.1	0.6	-	0.6
Travel In-State	0.7	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.8	4.4	-	4.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	214.2	285.3	-	285.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>702.0</b>	<b>1,061.3</b>	-	<b>1,061.3</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>702.0</b>	<b>1,061.3</b>	-	<b>1,061.3</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV2226 Air Quality Fund				

### Appropriated

Personal Services	305.8	550.5	-	550.5
Employee Related Expenditures	105.5	195.4	-	195.4
<b>Subtotal Personal Services and ERE</b>	<b>411.3</b>	<b>745.9</b>	-	<b>745.9</b>
Professional & Outside Services	0.6	0.6	-	0.6
Travel In-State	2.0	0.6	-	0.6
Travel Out-Of-State	-	1.0	-	1.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	64.8	7.2	-	7.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	185.1	276.0	-	276.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>663.8</b>	<b>1,031.3</b>	-	<b>1,031.3</b>
<b>Air Quality Fund Total:</b>	<b>663.8</b>	<b>1,031.3</b>	-	<b>1,031.3</b>

**Fund:** EV2271 Underground Storage Tank Revolving Fund

### Non-Appropriated

Personal Services	919.1	1,661.3	-	1,661.3
Employee Related Expenditures	344.3	607.2	-	607.2
<b>Subtotal Personal Services and ERE</b>	<b>1,263.4</b>	<b>2,268.5</b>	-	<b>2,268.5</b>
Professional & Outside Services	1,423.5	151.4	-	151.4
Travel In-State	1.3	0.9	-	0.9
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,339.7	6,375.6	-	6,375.6
Capital Equipment	108.2	-	-	-
Non-Capital Equipment	356.2	75.0	-	75.0
Cost Allocation & Indirect Costs	568.6	850.0	-	850.0

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV2271 Underground Storage Tank Revolving Fund				
Transfers-Out	24.4	-	-	-
<b>Expenditure Categories Total:</b>	6,085.3	9,721.4	-	9,721.4
<b>Underground Storage Tank Revolving Fund Total:</b>	6,085.3	9,721.4	-	9,721.4

**Fund:** EV2289 Recycling Fund

<b>Appropriated</b>				
Personal Services	52.9	118.6	-	118.6
Employee Related Expenditures	17.9	45.2	-	45.2
<b>Subtotal Personal Services and ERE</b>	<b>70.7</b>	<b>163.8</b>	-	<b>163.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	31.8	60.6	-	60.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>102.6</b>	<b>224.4</b>	-	<b>224.4</b>
<b>Recycling Fund Total:</b>	<b>102.6</b>	<b>224.4</b>	-	<b>224.4</b>

**Fund:** EV2308 Monitoring Assistance Fund

<b>Non-Appropriated</b>				
Personal Services	18.5	11.2	-	11.2
Employee Related Expenditures	6.0	4.4	-	4.4
<b>Subtotal Personal Services and ERE</b>	<b>24.5</b>	<b>15.6</b>	-	<b>15.6</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV2308 Monitoring Assistance Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	11.0	5.7	-	5.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>35.5</b>	<b>21.3</b>	<b>-</b>	<b>21.3</b>
<b>Monitoring Assistance Fund Total:</b>	<b>35.5</b>	<b>21.3</b>	<b>-</b>	<b>21.3</b>

**Fund:** EV2328 Permit Administration Fund

<b>Appropriated</b>				
Personal Services	28.4	588.0	-	588.0
Employee Related Expenditures	9.7	228.1	-	228.1
<b>Subtotal Personal Services and ERE</b>	<b>38.2</b>	<b>816.1</b>	<b>-</b>	<b>816.1</b>
Professional & Outside Services	1.1	1.4	-	1.4
Travel In-State	-	0.2	-	0.2
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	45.1	160.6	-	160.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.6	-	-	-
Cost Allocation & Indirect Costs	17.2	302.0	-	302.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>103.2</b>	<b>1,280.3</b>	<b>-</b>	<b>1,280.3</b>
<b>Permit Administration Fund Total:</b>	<b>103.2</b>	<b>1,280.3</b>	<b>-</b>	<b>1,280.3</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV2328 Permit Administration Fund				
<b>Fund:</b> EV2449 Employee Recognition Fund				

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.3	1.4	-	1.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.3</b>	<b>1.4</b>	-	<b>1.4</b>
<b>Employee Recognition Fund Total:</b>	<b>1.3</b>	<b>1.4</b>	-	<b>1.4</b>

**Fund:** EV2500 IGA and ISA Fund

### Non-Appropriated

Personal Services	180.1	185.3	-	185.3
Employee Related Expenditures	70.9	72.8	-	72.8
<b>Subtotal Personal Services and ERE</b>	<b>251.0</b>	<b>258.1</b>	-	<b>258.1</b>
Professional & Outside Services	175.4	55.0	-	55.0
Travel In-State	1.0	-	-	-
Travel Out-Of-State	15.6	47.1	-	47.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.6	16.8	-	16.8
Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV2500 IGA and ISA Fund				
Non-Capital Equipment	3.2	-	-	-
Cost Allocation & Indirect Costs	-	33.9	-	33.9
Transfers-Out	30.0	30.0	-	30.0
<b>Expenditure Categories Total:</b>	480.8	440.9	-	440.9
<b>IGA and ISA Fund Total:</b>	480.8	440.9	-	440.9

**Fund:** EV2985 Coronavirus State and Local Fiscal Recovery Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	100.0	(100.0)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	24,900.0	(24,900.0)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	25,000.0	(25,000.0)	-
<b>Coronavirus State and Local Fiscal Recovery Fund Total:</b>	-	25,000.0	(25,000.0)	-

**Fund:** EV3110 Solid Waste Fee Fund

<b>Appropriated</b>				
Personal Services	191.1	200.9	-	200.9

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Sub Program: EVA-1-1 Support</b>				
<b>Fund: EV3110 Solid Waste Fee Fund</b>				
Employee Related Expenditures	67.9	70.5	-	70.5
<b>Subtotal Personal Services and ERE</b>	<b>259.1</b>	<b>271.4</b>	-	<b>271.4</b>
Professional & Outside Services	1.1	1.1	-	1.1
Travel In-State	0.8	0.6	-	0.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	181.5	1.5	-	1.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	116.6	100.5	-	100.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>559.1</b>	<b>375.1</b>	-	<b>375.1</b>
<b>Solid Waste Fee Fund Total:</b>	<b>559.1</b>	<b>375.1</b>	-	<b>375.1</b>

**Fund: EV4100 Water Quality Fee Fund**

**Appropriated**

Personal Services	652.1	1,892.4	-	1,892.4
Employee Related Expenditures	232.8	675.5	-	675.5
<b>Subtotal Personal Services and ERE</b>	<b>884.9</b>	<b>2,567.9</b>	-	<b>2,567.9</b>
Professional & Outside Services	86.1	64.8	-	64.8
Travel In-State	1.4	9.6	-	9.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	392.9	9.2	-	9.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	398.2	954.7	-	954.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,763.4</b>	<b>3,606.2</b>	-	<b>3,606.2</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV4100 Water Quality Fee Fund				
<b>Water Quality Fee Fund Total:</b>	1,763.4	3,606.2	-	3,606.2

**Fund:** EV4150 Safe Drinking Water Program Fund

<b>Appropriated</b>				
Personal Services	(0.0)	-	543.8	543.8
Employee Related Expenditures	(0.0)	-	185.8	185.8
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	<b>-</b>	<b>729.6</b>	<b>729.6</b>
Professional & Outside Services	0.0	-	0.8	0.8
Travel In-State	(0.0)	-	2.1	2.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	0.0	-	270.0	270.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>1,002.5</b>	<b>1,002.5</b>
<b>Safe Drinking Water Program Fund Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>1,002.5</b>	<b>1,002.5</b>

**Fund:** EV9000 Indirect Cost Recovery Fund

<b>Appropriated</b>				
Personal Services	8,797.8	8,478.5	9,100.1	17,578.6
Employee Related Expenditures	3,061.0	2,786.8	3,549.0	6,335.8
<b>Subtotal Personal Services and ERE</b>	<b>11,858.8</b>	<b>11,265.3</b>	<b>12,649.1</b>	<b>23,914.4</b>
Professional & Outside Services	711.7	1,440.1	1,850.9	3,291.0
Travel In-State	68.8	769.9	-	769.9
Travel Out-Of-State	28.8	53.9	-	53.9
Aid To Organizations & Individuals	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV9000 Indirect Cost Recovery Fund				
Other Operating Expenditures	5,671.7	4,841.8	-	4,841.8
Capital Equipment	3.6	200.0	-	200.0
Non-Capital Equipment	67.9	50.0	-	50.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	312.9	305.5	-	305.5
<b>Expenditure Categories Total:</b>	<b>18,724.4</b>	<b>18,926.5</b>	<b>14,500.0</b>	<b>33,426.5</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>18,724.4</b>	<b>18,926.5</b>	<b>14,500.0</b>	<b>33,426.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>30,804.8</b>	<b>64,128.1</b>	<b>5,002.5</b>	<b>69,130.6</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Fund:</b> EV2000 Federal Grants Fund				

### Non-Appropriated

Personal Services	1,620.9	2,161.3	-	2,161.3
Employee Related Expenditures	568.6	765.8	-	765.8
<b>Subtotal Personal Services and ERE</b>	<b>2,189.5</b>	<b>2,927.1</b>	-	<b>2,927.1</b>
Professional & Outside Services	919.7	9,649.4	-	9,649.4
Travel In-State	79.5	20.0	-	20.0
Travel Out-Of-State	7.9	4.5	-	4.5
Aid To Organizations & Individuals	734.8	1,081.0	-	1,081.0
Other Operating Expenditures	121.6	168.5	-	168.5
Capital Equipment	44.3	222.7	-	222.7
Non-Capital Equipment	32.8	12.3	-	12.3
Cost Allocation & Indirect Costs	985.3	935.3	-	935.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,115.5</b>	<b>15,020.8</b>	-	<b>15,020.8</b>
<b>Federal Grants Fund Total:</b>	<b>5,115.5</b>	<b>15,020.8</b>	-	<b>15,020.8</b>

**Fund:** EV2082 DEQ Emissions Inspection Fund

### Appropriated

Personal Services	1,259.2	1,337.6	-	1,337.6
Employee Related Expenditures	501.1	554.0	-	554.0
<b>Subtotal Personal Services and ERE</b>	<b>1,760.4</b>	<b>1,891.6</b>	-	<b>1,891.6</b>
Professional & Outside Services	23,388.3	23,889.0	-	23,889.0
Travel In-State	24.6	2.0	-	2.0
Travel Out-Of-State	3.2	12.0	-	12.0
Aid To Organizations & Individuals	1,234.6	1,512.1	-	1,512.1
Other Operating Expenditures	34.7	21.7	-	21.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.7	1.0	-	1.0
Cost Allocation & Indirect Costs	792.2	2,372.1	1,310.0	3,682.1
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Fund:</b> EV2082 DEQ Emissions Inspection Fund				
<b>Expenditure Categories Total:</b>	27,238.5	29,701.5	1,310.0	31,011.5
<b>DEQ Emissions Inspection Fund Total:</b>	27,238.5	29,701.5	1,310.0	31,011.5

**Fund:** EV2226 Air Quality Fund

**Appropriated**

Personal Services	1,734.8	2,031.6	370.5	2,402.1
Employee Related Expenditures	637.1	722.7	144.5	867.2
<b>Subtotal Personal Services and ERE</b>	<b>2,371.9</b>	<b>2,754.3</b>	<b>515.0</b>	<b>3,269.3</b>
Professional & Outside Services	222.3	186.1	2,897.2	3,083.3
Travel In-State	78.9	21.6	38.0	59.6
Travel Out-Of-State	11.4	20.5	-	20.5
Aid To Organizations & Individuals	70.5	463.2	443.6	906.8
Other Operating Expenditures	109.9	116.7	17.0	133.7
Capital Equipment	77.3	35.0	-	35.0
Non-Capital Equipment	5.3	7.5	-	7.5
Cost Allocation & Indirect Costs	1,067.4	1,032.1	393.3	1,425.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,015.1</b>	<b>4,637.0</b>	<b>4,304.1</b>	<b>8,941.1</b>
<b>Air Quality Fund Total:</b>	<b>4,015.1</b>	<b>4,637.0</b>	<b>4,304.1</b>	<b>8,941.1</b>

**Fund:** EV2328 Permit Administration Fund

**Appropriated**

Personal Services	1,970.3	2,397.2	-	2,397.2
Employee Related Expenditures	733.1	902.8	-	902.8
<b>Subtotal Personal Services and ERE</b>	<b>2,703.4</b>	<b>3,300.0</b>	<b>-</b>	<b>3,300.0</b>
Professional & Outside Services	117.6	307.1	-	307.1
Travel In-State	89.5	71.5	-	71.5
Travel Out-Of-State	10.9	25.0	-	25.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	110.2	877.9	-	877.9

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Fund: EV2328 Permit Administration Fund</b>				
Capital Equipment	3.0	14.0	-	14.0
Non-Capital Equipment	3.1	19.4	-	19.4
Cost Allocation & Indirect Costs	1,216.5	1,242.5	-	1,242.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	4,254.1	5,857.4	-	5,857.4
<b>Permit Administration Fund Total:</b>	4,254.1	5,857.4	-	5,857.4

**Fund: EV2365 Voluntary Vehicle Repair & Retrofit Program Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	2,714.5	1,524.5	-	1,524.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	106.7	-	106.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	2,714.5	1,631.2	-	1,631.2
<b>Voluntary Vehicle Repair &amp; Retrofit Program Fund Total:</b>	2,714.5	1,631.2	-	1,631.2
<b>Program Total for Select Funds:</b>	43,337.6	56,847.9	5,614.1	62,462.0

**Sub Program: EVA-2-1 Monitoring & Assessment**

**Fund: EV2000 Federal Grants Fund**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Sub Program: EVA-2-1 Monitoring &amp; Assessment</b>				
<b>Fund: EV2000 Federal Grants Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	672.7	724.4	-	724.4
Employee Related Expenditures	262.1	286.3	-	286.3
<b>Subtotal Personal Services and ERE</b>	<b>934.8</b>	<b>1,010.7</b>	<b>-</b>	<b>1,010.7</b>
Professional & Outside Services	22.5	95.4	-	95.4
Travel In-State	22.5	-	-	-
Travel Out-Of-State	6.3	-	-	-
Aid To Organizations & Individuals	381.2	268.7	-	268.7
Other Operating Expenditures	113.5	162.6	-	162.6
Capital Equipment	44.3	222.7	-	222.7
Non-Capital Equipment	24.4	10.8	-	10.8
Cost Allocation & Indirect Costs	420.7	380.6	-	380.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,970.1</b>	<b>2,151.5</b>	<b>-</b>	<b>2,151.5</b>
<b>Federal Grants Fund Total:</b>	<b>1,970.1</b>	<b>2,151.5</b>	<b>-</b>	<b>2,151.5</b>

**Fund: EV2226 Air Quality Fund**

<b>Appropriated</b>				
Personal Services	855.3	891.6	-	891.6
Employee Related Expenditures	329.7	355.1	-	355.1
<b>Subtotal Personal Services and ERE</b>	<b>1,185.1</b>	<b>1,246.7</b>	<b>-</b>	<b>1,246.7</b>
Professional & Outside Services	105.0	87.7	186.9	274.6
Travel In-State	48.9	3.8	-	3.8
Travel Out-Of-State	3.2	5.0	-	5.0
Aid To Organizations & Individuals	32.0	35.0	-	35.0
Other Operating Expenditures	61.5	60.1	-	60.1
Capital Equipment	77.3	35.0	-	35.0
Non-Capital Equipment	5.3	6.0	-	6.0
Cost Allocation & Indirect Costs	533.3	467.4	13.1	480.5
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-1 Monitoring & Assessment				
<b>Fund:</b> EV2226 Air Quality Fund				

<b>Expenditure Categories Total:</b>	2,051.5	1,946.7	200.0	2,146.7
<b>Air Quality Fund Total:</b>	2,051.5	1,946.7	200.0	2,146.7

**Fund:** EV2328 Permit Administration Fund

**Appropriated**

Personal Services	83.1	97.1	-	97.1
Employee Related Expenditures	25.3	32.4	-	32.4
<b>Subtotal Personal Services and ERE</b>	<b>108.3</b>	<b>129.5</b>	<b>-</b>	<b>129.5</b>
Professional & Outside Services	16.9	16.8	-	16.8
Travel In-State	7.6	0.2	-	0.2
Travel Out-Of-State	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18.3	20.5	-	20.5
Capital Equipment	3.0	14.0	-	14.0
Non-Capital Equipment	0.8	18.4	-	18.4
Cost Allocation & Indirect Costs	48.7	49.1	-	49.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>203.8</b>	<b>248.5</b>	<b>-</b>	<b>248.5</b>
<b>Permit Administration Fund Total:</b>	<b>203.8</b>	<b>248.5</b>	<b>-</b>	<b>248.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>4,225.4</b>	<b>4,346.7</b>	<b>200.0</b>	<b>4,546.7</b>

**Sub Program:** EVA-2-2 Facility Emissions Control

**Fund:** EV2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	82.6	101.1	-	101.1
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Sub Program: EVA-2-2 Facility Emissions Control</b>				
<b>Fund: EV2000 Federal Grants Fund</b>				
Employee Related Expenditures	25.1	32.7	-	32.7
<b>Subtotal Personal Services and ERE</b>	<b>107.8</b>	<b>133.8</b>	<b>-</b>	<b>133.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.6	-	-	-
Aid To Organizations & Individuals	-	158.6	-	158.6
Other Operating Expenditures	5.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	48.5	49.5	-	49.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>161.8</b>	<b>341.9</b>	<b>-</b>	<b>341.9</b>
<b>Federal Grants Fund Total:</b>	<b>161.8</b>	<b>341.9</b>	<b>-</b>	<b>341.9</b>

**Fund: EV2226 Air Quality Fund**

**Appropriated**

Personal Services	31.9	101.1	-	101.1
Employee Related Expenditures	8.8	39.4	-	39.4
<b>Subtotal Personal Services and ERE</b>	<b>40.8</b>	<b>140.5</b>	<b>-</b>	<b>140.5</b>
Professional & Outside Services	0.6	6.4	-	6.4
Travel In-State	28.9	15.0	-	15.0
Travel Out-Of-State	1.3	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.3	2.5	-	2.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	1.5	-	1.5
Cost Allocation & Indirect Costs	18.3	52.4	-	52.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>91.1</b>	<b>223.3</b>	<b>-</b>	<b>223.3</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-2 Facility Emissions Control				
<b>Fund:</b> EV2226 Air Quality Fund				
<b>Air Quality Fund Total:</b>	91.1	223.3	-	223.3

**Fund:** EV2328 Permit Administration Fund

### Appropriated

Personal Services	1,742.5	2,109.7	-	2,109.7
Employee Related Expenditures	666.4	792.8	-	792.8
<b>Subtotal Personal Services and ERE</b>	<b>2,408.9</b>	<b>2,902.5</b>	<b>-</b>	<b>2,902.5</b>
Professional & Outside Services	51.3	208.0	-	208.0
Travel In-State	81.3	70.3	-	70.3
Travel Out-Of-State	7.3	19.0	-	19.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	55.8	794.0	-	794.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.2	-	-	-
Cost Allocation & Indirect Costs	1,084.0	1,088.5	-	1,088.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,690.9</b>	<b>5,082.3</b>	<b>-</b>	<b>5,082.3</b>
<b>Permit Administration Fund Total:</b>	<b>3,690.9</b>	<b>5,082.3</b>	<b>-</b>	<b>5,082.3</b>
<b>Sub Program Total for Select Funds:</b>	<b>3,943.9</b>	<b>5,647.5</b>	<b>-</b>	<b>5,647.5</b>

**Sub Program:** EVA-2-3 Air Improvement Planning

**Fund:** EV2000 Federal Grants Fund

### Non-Appropriated

Personal Services	683.6	866.8	-	866.8
Employee Related Expenditures	231.3	266.4	-	266.4
<b>Subtotal Personal Services and ERE</b>	<b>914.9</b>	<b>1,133.2</b>	<b>-</b>	<b>1,133.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Sub Program: EVA-2-3 Air Improvement Planning</b>				
<b>Fund: EV2000 Federal Grants Fund</b>				
Professional & Outside Services	-	33.8	-	33.8
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.5	-	-	-
Aid To Organizations & Individuals	117.7	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	1.5	-	1.5
Cost Allocation & Indirect Costs	411.7	426.5	-	426.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,444.8</b>	<b>1,595.0</b>	<b>-</b>	<b>1,595.0</b>
<b>Federal Grants Fund Total:</b>	<b>1,444.8</b>	<b>1,595.0</b>	<b>-</b>	<b>1,595.0</b>

**Fund: EV2226 Air Quality Fund**

<b>Appropriated</b>				
Personal Services	847.5	1,038.9	370.5	1,409.4
Employee Related Expenditures	298.6	328.2	144.5	472.7
<b>Subtotal Personal Services and ERE</b>	<b>1,146.1</b>	<b>1,367.1</b>	<b>515.0</b>	<b>1,882.1</b>
Professional & Outside Services	91.3	92.0	-	92.0
Travel In-State	1.2	2.8	38.0	40.8
Travel Out-Of-State	7.0	10.5	-	10.5
Aid To Organizations & Individuals	29.2	408.2	-	408.2
Other Operating Expenditures	47.0	54.0	17.0	71.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	515.8	512.3	190.5	702.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,837.6</b>	<b>2,446.9</b>	<b>760.5</b>	<b>3,207.4</b>
<b>Air Quality Fund Total:</b>	<b>1,837.6</b>	<b>2,446.9</b>	<b>760.5</b>	<b>3,207.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-3 Air Improvement Planning				
<b>Fund:</b> EV2226 Air Quality Fund				
<b>Fund:</b> EV2328 Permit Administration Fund				

### Appropriated

Personal Services	83.5	97.1	-	97.1
Employee Related Expenditures	28.3	32.1	-	32.1
<b>Subtotal Personal Services and ERE</b>	<b>111.8</b>	<b>129.2</b>	-	<b>129.2</b>
Professional & Outside Services	5.8	65.9	-	65.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.7	32.0	-	32.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	50.3	52.4	-	52.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>178.6</b>	<b>279.5</b>	-	<b>279.5</b>
<b>Permit Administration Fund Total:</b>	<b>178.6</b>	<b>279.5</b>	-	<b>279.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>3,461.0</b>	<b>4,321.4</b>	<b>760.5</b>	<b>5,081.9</b>

### Sub Program: EVA-2-4 Oil & Gas

**Fund:** EV2000 Federal Grants Fund

### Non-Appropriated

Personal Services	182.0	462.5	-	462.5
Employee Related Expenditures	50.0	177.9	-	177.9
<b>Subtotal Personal Services and ERE</b>	<b>232.1</b>	<b>640.4</b>	-	<b>640.4</b>
Professional & Outside Services	897.2	9,520.2	-	9,520.2
Travel In-State	57.0	20.0	-	20.0
Travel Out-Of-State	0.6	4.5	-	4.5

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Sub Program: EVA-2-4 Oil &amp; Gas</b>				
<b>Fund: EV2000 Federal Grants Fund</b>				
Aid To Organizations & Individuals	235.9	653.7	-	653.7
Other Operating Expenditures	3.2	5.9	-	5.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.4	-	-	-
Cost Allocation & Indirect Costs	104.4	75.3	-	75.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,538.7</b>	<b>10,920.0</b>	<b>-</b>	<b>10,920.0</b>
<b>Federal Grants Fund Total:</b>	<b>1,538.7</b>	<b>10,920.0</b>	<b>-</b>	<b>10,920.0</b>

**Fund: EV2328 Permit Administration Fund**

<b>Appropriated</b>				
Personal Services	61.2	93.3	-	93.3
Employee Related Expenditures	13.2	45.5	-	45.5
<b>Subtotal Personal Services and ERE</b>	<b>74.4</b>	<b>138.8</b>	<b>-</b>	<b>138.8</b>
Professional & Outside Services	43.5	16.4	-	16.4
Travel In-State	0.6	1.0	-	1.0
Travel Out-Of-State	3.5	6.0	-	6.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	25.3	31.4	-	31.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	1.0	-	1.0
Cost Allocation & Indirect Costs	33.5	52.5	-	52.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>180.8</b>	<b>247.1</b>	<b>-</b>	<b>247.1</b>
<b>Permit Administration Fund Total:</b>	<b>180.8</b>	<b>247.1</b>	<b>-</b>	<b>247.1</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,719.5</b>	<b>11,167.1</b>	<b>-</b>	<b>11,167.1</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-5 Vehicle Emissions Control				
<b>Fund:</b> EV2000 Federal Grants Fund				

### Non-Appropriated

Personal Services	-	6.5	-	6.5
Employee Related Expenditures	-	2.5	-	2.5
<b>Subtotal Personal Services and ERE</b>	-	9.0	-	9.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	3.4	-	3.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	12.4	-	12.4
<b>Federal Grants Fund Total:</b>	-	12.4	-	12.4

**Fund:** EV2082 DEQ Emissions Inspection Fund

### Appropriated

Personal Services	1,259.2	1,337.6	-	1,337.6
Employee Related Expenditures	501.1	554.0	-	554.0
<b>Subtotal Personal Services and ERE</b>	1,760.4	1,891.6	-	1,891.6
Professional & Outside Services	440.4	463.0	-	463.0
Travel In-State	24.6	2.0	-	2.0
Travel Out-Of-State	3.2	12.0	-	12.0
Aid To Organizations & Individuals	1,234.6	358.4	-	358.4
Other Operating Expenditures	34.7	21.7	-	21.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.7	1.0	-	1.0
Cost Allocation & Indirect Costs	792.2	732.3	1,310.0	2,042.3

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Fund:</b> EV2082 DEQ Emissions Inspection Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>4,290.5</u>	<u>3,482.0</u>	<u>1,310.0</u>	<u>4,792.0</u>
<b>DEQ Emissions Inspection Fund Total:</b>	<u>4,290.5</u>	<u>3,482.0</u>	<u>1,310.0</u>	<u>4,792.0</u>

**Fund:** EV2226 Air Quality Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	25.5	-	2,710.3	2,710.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	9.3	20.0	443.6	463.6
Other Operating Expenditures	0.1	0.1	-	0.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	189.7	189.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>34.9</u>	<u>20.1</u>	<u>3,343.6</u>	<u>3,363.7</u>
<b>Air Quality Fund Total:</b>	<u>34.9</u>	<u>20.1</u>	<u>3,343.6</u>	<u>3,363.7</u>

**Fund:** EV2365 Voluntary Vehicle Repair & Retrofit Program Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	2,714.5	1,524.5	-	1,524.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Fund: EV2365 Voluntary Vehicle Repair &amp; Retrofit Program Fund</b>				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	106.7	-	106.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,714.5</b>	<b>1,631.2</b>	<b>-</b>	<b>1,631.2</b>
<b>Voluntary Vehicle Repair &amp; Retrofit Program Fund Total:</b>	<b>2,714.5</b>	<b>1,631.2</b>	<b>-</b>	<b>1,631.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>7,039.8</b>	<b>5,145.7</b>	<b>4,653.6</b>	<b>9,799.3</b>

**Sub Program: EVA-2-6 SLI Emissions Control Contractor Payments**

**Fund: EV2082 DEQ Emissions Inspection Fund**

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	22,947.9	23,426.0	-	23,426.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,153.7	-	1,153.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	1,639.8	-	1,639.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>22,947.9</b>	<b>26,219.5</b>	<b>-</b>	<b>26,219.5</b>
<b>DEQ Emissions Inspection Fund Total:</b>	<b>22,947.9</b>	<b>26,219.5</b>	<b>-</b>	<b>26,219.5</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality			
	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>	EVA-2-0 Air Quality			
<b>Sub Program:</b>	EVA-2-6 SLI Emissions Control Contractor Payments			
<b>Sub Program Total for Select Funds:</b>	22,947.9	26,219.5	-	26,219.5



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	-	-	683.2	683.2
Employee Related Expenditures	-	-	233.9	233.9
<b>Subtotal Personal Services and ERE</b>	-	-	<b>917.1</b>	<b>917.1</b>
Professional & Outside Services	-	-	107.7	107.7
Travel In-State	-	-	6.8	6.8
Travel Out-Of-State	-	-	4.8	4.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	27.4	27.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	41.6	41.6
Transfers-Out	-	15,000.0	1,400.0	16,400.0
<b>Expenditure Categories Total:</b>	-	<b>15,000.0</b>	<b>2,505.4</b>	<b>17,505.4</b>
<b>General Fund Total:</b>	-	<b>15,000.0</b>	<b>2,505.4</b>	<b>17,505.4</b>

**Fund:** EV2000 Federal Grants Fund

### Non-Appropriated

Personal Services	1,703.5	2,835.2	-	2,835.2
Employee Related Expenditures	635.0	1,130.8	-	1,130.8
<b>Subtotal Personal Services and ERE</b>	<b>2,338.5</b>	<b>3,966.0</b>	-	<b>3,966.0</b>
Professional & Outside Services	2,526.9	5,791.5	-	5,791.5
Travel In-State	14.1	30.6	-	30.6
Travel Out-Of-State	18.5	58.1	-	58.1
Aid To Organizations & Individuals	156.3	210.1	-	210.1
Other Operating Expenditures	9.9	25.6	-	25.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	1,052.3	1,728.2	-	1,728.2
Transfers-Out	165.8	168.0	-	168.0

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Fund:</b> EV2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	6,282.3	11,978.1	-	11,978.1
<b>Federal Grants Fund Total:</b>	6,282.3	11,978.1	-	11,978.1

**Fund:** EV2178 Hazardous Waste Management Fund

### Appropriated

Personal Services	445.1	493.3	70.5	563.8
Employee Related Expenditures	177.1	198.4	28.5	226.9
<b>Subtotal Personal Services and ERE</b>	<b>622.2</b>	<b>691.7</b>	<b>99.0</b>	<b>790.7</b>
Professional & Outside Services	179.2	373.4	55.4	428.8
Travel In-State	14.4	3.0	0.4	3.4
Travel Out-Of-State	1.4	5.1	0.8	5.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	89.0	19.4	2.9	22.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Cost Allocation & Indirect Costs	147.4	184.5	26.1	210.6
Transfers-Out	82.9	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,137.9</b>	<b>1,277.1</b>	<b>184.6</b>	<b>1,461.7</b>
<b>Hazardous Waste Management Fund Total:</b>	<b>1,137.9</b>	<b>1,277.1</b>	<b>184.6</b>	<b>1,461.7</b>

**Fund:** EV2221 Water Quality Assurance Revolving Fund

### Non-Appropriated

Personal Services	2,169.5	2,210.6	-	2,210.6
Employee Related Expenditures	760.6	733.9	-	733.9
<b>Subtotal Personal Services and ERE</b>	<b>2,930.1</b>	<b>2,944.5</b>	<b>-</b>	<b>2,944.5</b>
Professional & Outside Services	9,273.6	11,249.3	-	11,249.3
Travel In-State	14.5	10.8	-	10.8
Travel Out-Of-State	2.9	4.7	-	4.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	38.2	29.4	-	29.4

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Fund: EV2221 Water Quality Assurance Revolving Fund</b>				
Capital Equipment	414.3	-	-	-
Non-Capital Equipment	0.9	1.5	-	1.5
Cost Allocation & Indirect Costs	1,318.5	1,876.9	-	1,876.9
Transfers-Out	140.0	140.0	-	140.0
<b>Expenditure Categories Total:</b>	<b>14,133.0</b>	<b>16,257.1</b>	<b>-</b>	<b>16,257.1</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>14,133.0</b>	<b>16,257.1</b>	<b>-</b>	<b>16,257.1</b>

**Fund: EV2226 Air Quality Fund**

**Appropriated**

Personal Services	54.9	93.0	-	93.0
Employee Related Expenditures	17.4	31.1	-	31.1
<b>Subtotal Personal Services and ERE</b>	<b>72.3</b>	<b>124.1</b>	<b>-</b>	<b>124.1</b>
Professional & Outside Services	3.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	0.3	-	0.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	32.5	45.9	-	45.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>108.6</b>	<b>170.3</b>	<b>-</b>	<b>170.3</b>
<b>Air Quality Fund Total:</b>	<b>108.6</b>	<b>170.3</b>	<b>-</b>	<b>170.3</b>

**Fund: EV2271 Underground Storage Tank Revolving Fund**

**Non-Appropriated**

Personal Services	3,221.0	4,069.0	-	4,069.0
Employee Related Expenditures	1,252.4	1,592.4	-	1,592.4

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Fund: EV2271 Underground Storage Tank Revolving Fund</b>				
<b>Subtotal Personal Services and ERE</b>	<b>4,473.4</b>	<b>5,661.4</b>	-	<b>5,661.4</b>
Professional & Outside Services	7,800.8	9,412.3	-	9,412.3
Travel In-State	83.3	14.0	-	14.0
Travel Out-Of-State	2.5	1.7	-	1.7
Aid To Organizations & Individuals	15,997.9	21,600.0	-	21,600.0
Other Operating Expenditures	75.4	109.2	-	109.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.3	6.2	-	6.2
Cost Allocation & Indirect Costs	2,145.7	3,076.0	-	3,076.0
Transfers-Out	-	2.0	-	2.0
<b>Expenditure Categories Total:</b>	<b>30,583.4</b>	<b>39,882.8</b>	-	<b>39,882.8</b>
<b>Underground Storage Tank Revolving Fund Total:</b>	<b>30,583.4</b>	<b>39,882.8</b>	-	<b>39,882.8</b>

**Fund: EV2289 Recycling Fund**

<b>Appropriated</b>				
Personal Services	559.4	1,227.9	(1,050.3)	177.6
Employee Related Expenditures	231.7	503.9	(409.6)	94.3
<b>Subtotal Personal Services and ERE</b>	<b>791.1</b>	<b>1,731.8</b>	<b>(1,459.9)</b>	<b>271.9</b>
Professional & Outside Services	18.7	45.8	-	45.8
Travel In-State	0.1	0.3	-	0.3
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,000.0	2,000.0	3,000.0
Other Operating Expenditures	0.3	869.6	-	869.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	356.0	644.0	(540.1)	103.9
Transfers-Out	1,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,166.3</b>	<b>4,291.5</b>	-	<b>4,291.5</b>
<b>Recycling Fund Total:</b>	<b>2,166.3</b>	<b>4,291.5</b>	<b>0.0</b>	<b>4,291.5</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Fund:</b> EV2289 Recycling Fund				
<b>Fund:</b> EV2328 Permit Administration Fund				

### Appropriated

Personal Services	42.9	65.2	-	65.2
Employee Related Expenditures	13.4	21.7	-	21.7
<b>Subtotal Personal Services and ERE</b>	<b>56.3</b>	<b>86.9</b>	-	<b>86.9</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	25.3	32.2	-	32.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>81.6</b>	<b>119.1</b>	-	<b>119.1</b>
<b>Permit Administration Fund Total:</b>	<b>81.6</b>	<b>119.1</b>	-	<b>119.1</b>

**Fund:** EV2500 IGA and ISA Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	331.7	975.4	-	975.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	68.3	-	68.3

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Fund:</b> EV2500 IGA and ISA Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>331.7</u>	<u>1,043.7</u>	<u>-</u>	<u>1,043.7</u>
<b>IGA and ISA Fund Total:</b>	<u>331.7</u>	<u>1,043.7</u>	<u>-</u>	<u>1,043.7</u>

**Fund:** EV2563 Institutional & Engineering Control Fund

<b>Non-Appropriated</b>				
Personal Services	7.3	-	-	-
Employee Related Expenditures	2.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<u>10.2</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	4.6	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>14.9</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Institutional &amp; Engineering Control Fund Total:</b>	<u>14.9</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Fund:** EV2564 Voluntary Remediation Fund

<b>Non-Appropriated</b>				
Personal Services	123.6	122.4	-	122.4
Employee Related Expenditures	48.3	52.6	-	52.6
<b>Subtotal Personal Services and ERE</b>	<u>171.8</u>	<u>175.0</u>	<u>-</u>	<u>175.0</u>
Professional & Outside Services	130.0	115.0	-	115.0
Travel In-State	0.3	0.5	-	0.5

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Fund: EV2564 Voluntary Remediation Fund</b>				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	77.3	72.8	-	72.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	379.4	363.3	-	363.3
<b>Voluntary Remediation Fund Total:</b>	379.4	363.3	-	363.3

**Fund: EV3006 Specific Site Judgment Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	0.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	0.2	-	-	-
<b>Specific Site Judgment Fund Total:</b>	0.2	-	-	-

**Fund: EV3031 Emergency Response Fund**

**Appropriated**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Fund: EV3031 Emergency Response Fund</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	39.7	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	(0.0)	-	-	-
Other Operating Expenditures	436.0	132.8	142.2	275.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>475.7</b>	<b>132.8</b>	<b>142.2</b>	<b>275.0</b>
<b>Emergency Response Fund Total:</b>	<b>475.7</b>	<b>132.8</b>	<b>142.2</b>	<b>275.0</b>

**Fund: EV3110 Solid Waste Fee Fund**

**Appropriated**

Personal Services	636.9	503.6	-	503.6
Employee Related Expenditures	231.1	172.4	-	172.4
<b>Subtotal Personal Services and ERE</b>	<b>868.0</b>	<b>676.0</b>	<b>-</b>	<b>676.0</b>
Professional & Outside Services	58.0	79.4	-	79.4
Travel In-State	33.9	5.0	-	5.0
Travel Out-Of-State	0.1	3.6	-	3.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	17.9	1,415.1	-	1,415.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Cost Allocation & Indirect Costs	390.6	30.7	-	30.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,370.0</b>	<b>2,209.8</b>	<b>-</b>	<b>2,209.8</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Fund:</b> EV3110 Solid Waste Fee Fund				
<b>Solid Waste Fee Fund Total:</b>	1,370.0	2,209.8	-	2,209.8

**Fund:** EV4100 Water Quality Fee Fund

**Appropriated**

Personal Services	11.4	94.6	-	94.6
Employee Related Expenditures	4.0	33.8	-	33.8
<b>Subtotal Personal Services and ERE</b>	<b>15.5</b>	<b>128.4</b>	<b>-</b>	<b>128.4</b>
Professional & Outside Services	3.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	0.3	-	0.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	7.0	47.5	-	47.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>26.3</b>	<b>176.2</b>	<b>-</b>	<b>176.2</b>
<b>Water Quality Fee Fund Total:</b>	<b>26.3</b>	<b>176.2</b>	<b>-</b>	<b>176.2</b>

**Fund:** EV9000 Indirect Cost Recovery Fund

**Appropriated**

Personal Services	11.4	38.9	-	38.9
Employee Related Expenditures	4.0	13.9	-	13.9
<b>Subtotal Personal Services and ERE</b>	<b>15.5</b>	<b>52.8</b>	<b>-</b>	<b>52.8</b>
Professional & Outside Services	3.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	0.3	-	0.3
Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Fund:</b> EV9000 Indirect Cost Recovery Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>19.3</b>	<b>53.1</b>	<b>-</b>	<b>53.1</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>19.3</b>	<b>53.1</b>	<b>-</b>	<b>53.1</b>
<b>Program Total for Select Funds:</b>	<b>57,110.6</b>	<b>92,954.9</b>	<b>2,832.2</b>	<b>95,787.1</b>

**Sub Program:** EVA-3-1 Solid Waste

**Fund:** AA1000 General Fund

<b>Appropriated</b>				
Personal Services	-	-	683.2	683.2
Employee Related Expenditures	-	-	233.9	233.9
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>917.1</b>	<b>917.1</b>
Professional & Outside Services	-	-	107.7	107.7
Travel In-State	-	-	6.8	6.8
Travel Out-Of-State	-	-	4.8	4.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	27.4	27.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	41.6	41.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>1,105.4</b>	<b>1,105.4</b>
<b>General Fund Total:</b>	<b>-</b>	<b>-</b>	<b>1,105.4</b>	<b>1,105.4</b>

**Fund:** EV2000 Federal Grants Fund

**Non-Appropriated**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-1 Solid Waste</b>				
<b>Fund: EV2000 Federal Grants Fund</b>				
Personal Services	1.7	161.8	-	161.8
Employee Related Expenditures	0.8	63.7	-	63.7
<b>Subtotal Personal Services and ERE</b>	<b>2.5</b>	<b>225.5</b>	<b>-</b>	<b>225.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	1.1	83.4	-	83.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3.6</b>	<b>308.9</b>	<b>-</b>	<b>308.9</b>
<b>Federal Grants Fund Total:</b>	<b>3.6</b>	<b>308.9</b>	<b>-</b>	<b>308.9</b>

**Fund: EV2271 Underground Storage Tank Revolving Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	225.0	-	225.0
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-1 Solid Waste				
<b>Fund:</b> EV2271 Underground Storage Tank Revolving Fund				
<b>Expenditure Categories Total:</b>	-	225.0	-	225.0
<b>Underground Storage Tank Revolving Fund Total:</b>	-	225.0	-	225.0

**Fund:** EV2289 Recycling Fund

**Appropriated**

Personal Services	559.4	1,227.9	(1,050.3)	177.6
Employee Related Expenditures	231.7	503.9	(409.6)	94.3
<b>Subtotal Personal Services and ERE</b>	<b>791.1</b>	<b>1,731.8</b>	<b>(1,459.9)</b>	<b>271.9</b>
Professional & Outside Services	18.7	45.8	-	45.8
Travel In-State	0.1	0.3	-	0.3
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,000.0	2,000.0	3,000.0
Other Operating Expenditures	0.3	869.6	-	869.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	356.0	644.0	(540.1)	103.9
Transfers-Out	1,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,166.3</b>	<b>4,291.5</b>	<b>-</b>	<b>4,291.5</b>
<b>Recycling Fund Total:</b>	<b>2,166.3</b>	<b>4,291.5</b>	<b>0.0</b>	<b>4,291.5</b>

**Fund:** EV3110 Solid Waste Fee Fund

**Appropriated**

Personal Services	636.9	503.6	-	503.6
Employee Related Expenditures	231.1	172.4	-	172.4
<b>Subtotal Personal Services and ERE</b>	<b>868.0</b>	<b>676.0</b>	<b>-</b>	<b>676.0</b>
Professional & Outside Services	58.0	79.4	-	79.4
Travel In-State	33.9	5.0	-	5.0

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-1 Solid Waste</b>				
<b>Fund: EV3110 Solid Waste Fee Fund</b>				
Travel Out-Of-State	0.1	3.6	-	3.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	17.9	1,415.1	-	1,415.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Cost Allocation & Indirect Costs	390.6	30.7	-	30.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,370.0</b>	<b>2,209.8</b>	-	<b>2,209.8</b>
<b>Solid Waste Fee Fund Total:</b>	<b>1,370.0</b>	<b>2,209.8</b>	-	<b>2,209.8</b>
<b>Sub Program Total for Select Funds:</b>	<b>3,539.9</b>	<b>7,035.2</b>	<b>1,105.4</b>	<b>8,140.6</b>

**Sub Program: EVA-3-2 Hazardous Waste**

**Fund: EV2000 Federal Grants Fund**

**Non-Appropriated**

Personal Services	526.3	639.3	-	639.3
Employee Related Expenditures	208.5	255.9	-	255.9
<b>Subtotal Personal Services and ERE</b>	<b>734.8</b>	<b>895.2</b>	-	<b>895.2</b>
Professional & Outside Services	36.1	43.6	-	43.6
Travel In-State	-	1.6	-	1.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	1.5	-	1.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	330.6	334.3	-	334.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,101.5</b>	<b>1,276.2</b>	-	<b>1,276.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-2 Hazardous Waste				
<b>Fund:</b> EV2000 Federal Grants Fund				
<b>Federal Grants Fund Total:</b>	1,101.5	1,276.2	-	1,276.2

**Fund:** EV2178 Hazardous Waste Management Fund

<b>Appropriated</b>				
Personal Services	408.0	475.0	70.5	545.5
Employee Related Expenditures	164.1	192.0	28.5	220.5
<b>Subtotal Personal Services and ERE</b>	<b>572.1</b>	<b>667.0</b>	<b>99.0</b>	<b>766.0</b>
Professional & Outside Services	179.2	373.4	55.4	428.8
Travel In-State	14.4	3.0	0.4	3.4
Travel Out-Of-State	1.4	5.1	0.8	5.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	89.0	19.4	2.9	22.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Cost Allocation & Indirect Costs	124.8	175.4	26.1	201.5
Transfers-Out	82.9	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,065.3</b>	<b>1,243.3</b>	<b>184.6</b>	<b>1,427.9</b>
<b>Hazardous Waste Management Fund Total:</b>	<b>1,065.3</b>	<b>1,243.3</b>	<b>184.6</b>	<b>1,427.9</b>

**Fund:** EV2271 Underground Storage Tank Revolving Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	59.6	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-2 Hazardous Waste</b>				
<b>Fund: EV2271 Underground Storage Tank Revolving Fund</b>				
Other Operating Expenditures	21.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.1	-	-	-
Cost Allocation & Indirect Costs	132.6	97.5	-	97.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>214.5</b>	<b>97.5</b>	<b>-</b>	<b>97.5</b>
<b>Underground Storage Tank Revolving Fund Total:</b>	<b>214.5</b>	<b>97.5</b>	<b>-</b>	<b>97.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>2,381.2</b>	<b>2,617.0</b>	<b>184.6</b>	<b>2,801.6</b>

**Sub Program: EVA-3-3 Emergency Response**

**Fund: EV2000 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	55.9	70.9	-	70.9
Employee Related Expenditures	15.5	19.7	-	19.7
<b>Subtotal Personal Services and ERE</b>	<b>71.4</b>	<b>90.6</b>	<b>-</b>	<b>90.6</b>
Professional & Outside Services	3.7	-	-	-
Travel In-State	0.6	-	-	-
Travel Out-Of-State	6.4	23.7	-	23.7
Aid To Organizations & Individuals	156.3	210.1	-	210.1
Other Operating Expenditures	1.4	8.7	-	8.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	32.1	33.5	-	33.5
Transfers-Out	165.8	168.0	-	168.0
<b>Expenditure Categories Total:</b>	<b>437.7</b>	<b>534.6</b>	<b>-</b>	<b>534.6</b>
<b>Federal Grants Fund Total:</b>	<b>437.7</b>	<b>534.6</b>	<b>-</b>	<b>534.6</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-3 Emergency Response				
<b>Fund:</b> EV2000 Federal Grants Fund				
<b>Fund:</b> EV2178 Hazardous Waste Management Fund				

### Appropriated

Personal Services	37.1	18.3	-	18.3
Employee Related Expenditures	13.0	6.4	-	6.4
<b>Subtotal Personal Services and ERE</b>	<b>50.1</b>	<b>24.7</b>	-	<b>24.7</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	22.5	9.1	-	9.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>72.6</b>	<b>33.8</b>	-	<b>33.8</b>
<b>Hazardous Waste Management Fund Total:</b>	<b>72.6</b>	<b>33.8</b>	-	<b>33.8</b>

**Fund:** EV2221 Water Quality Assurance Revolving Fund

### Non-Appropriated

Personal Services	168.4	122.2	-	122.2
Employee Related Expenditures	56.2	44.0	-	44.0
<b>Subtotal Personal Services and ERE</b>	<b>224.6</b>	<b>166.2</b>	-	<b>166.2</b>
Professional & Outside Services	11.4	-	-	-
Travel In-State	6.3	1.0	-	1.0
Travel Out-Of-State	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.8	4.4	-	4.4
Capital Equipment	-	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-3 Emergency Response</b>				
<b>Fund: EV2221 Water Quality Assurance Revolving Fund</b>				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	101.1	61.5	-	61.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>347.4</b>	<b>233.1</b>	<b>-</b>	<b>233.1</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>347.4</b>	<b>233.1</b>	<b>-</b>	<b>233.1</b>

**Fund: EV2226 Air Quality Fund**

<b>Appropriated</b>				
Personal Services	54.9	93.0	-	93.0
Employee Related Expenditures	17.4	31.1	-	31.1
<b>Subtotal Personal Services and ERE</b>	<b>72.3</b>	<b>124.1</b>	<b>-</b>	<b>124.1</b>
Professional & Outside Services	3.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	0.3	-	0.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	32.5	45.9	-	45.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>108.6</b>	<b>170.3</b>	<b>-</b>	<b>170.3</b>
<b>Air Quality Fund Total:</b>	<b>108.6</b>	<b>170.3</b>	<b>-</b>	<b>170.3</b>

**Fund: EV2271 Underground Storage Tank Revolving Fund**

<b>Non-Appropriated</b>				
Personal Services	7.8	26.5	-	26.5

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-3 Emergency Response</b>				
<b>Fund: EV2271 Underground Storage Tank Revolving Fund</b>				
Employee Related Expenditures	2.8	9.5	-	9.5
<b>Subtotal Personal Services and ERE</b>	<b>10.5</b>	<b>36.0</b>	<b>-</b>	<b>36.0</b>
Professional & Outside Services	5.1	219.0	-	219.0
Travel In-State	30.0	2.5	-	2.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	25.6	73.7	-	73.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	4.0	-	4.0
Cost Allocation & Indirect Costs	4.7	28.6	-	28.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>77.4</b>	<b>363.8</b>	<b>-</b>	<b>363.8</b>
<b>Underground Storage Tank Revolving Fund Total:</b>	<b>77.4</b>	<b>363.8</b>	<b>-</b>	<b>363.8</b>

**Fund: EV2328 Permit Administration Fund**

**Appropriated**

Personal Services	42.9	65.2	-	65.2
Employee Related Expenditures	13.4	21.7	-	21.7
<b>Subtotal Personal Services and ERE</b>	<b>56.3</b>	<b>86.9</b>	<b>-</b>	<b>86.9</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	25.3	32.2	-	32.2
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-3 Emergency Response				
<b>Fund:</b> EV2328 Permit Administration Fund				
<b>Expenditure Categories Total:</b>	81.6	119.1	-	119.1
<b>Permit Administration Fund Total:</b>	81.6	119.1	-	119.1

**Fund:** EV3031 Emergency Response Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	39.7	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	(0.0)	-	-	-
Other Operating Expenditures	436.0	132.8	142.2	275.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	475.7	132.8	142.2	275.0
<b>Emergency Response Fund Total:</b>	475.7	132.8	142.2	275.0

**Fund:** EV4100 Water Quality Fee Fund

**Appropriated**

Personal Services	11.4	94.6	-	94.6
Employee Related Expenditures	4.0	33.8	-	33.8
<b>Subtotal Personal Services and ERE</b>	15.5	128.4	-	128.4
Professional & Outside Services	3.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-3 Emergency Response				
<b>Fund:</b> EV4100 Water Quality Fee Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	0.3	-	0.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	7.0	47.5	-	47.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>26.3</b>	<b>176.2</b>	<b>-</b>	<b>176.2</b>
<b>Water Quality Fee Fund Total:</b>	<b>26.3</b>	<b>176.2</b>	<b>-</b>	<b>176.2</b>

**Fund:** EV9000 Indirect Cost Recovery Fund

<b>Appropriated</b>				
Personal Services	11.4	38.9	-	38.9
Employee Related Expenditures	4.0	13.9	-	13.9
<b>Subtotal Personal Services and ERE</b>	<b>15.5</b>	<b>52.8</b>	<b>-</b>	<b>52.8</b>
Professional & Outside Services	3.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	0.3	-	0.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>19.3</b>	<b>53.1</b>	<b>-</b>	<b>53.1</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>19.3</b>	<b>53.1</b>	<b>-</b>	<b>53.1</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,646.6</b>	<b>1,816.8</b>	<b>142.2</b>	<b>1,959.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-4 UST and Leaking UST				
<b>Fund:</b> EV2000 Federal Grants Fund				

**Non-Appropriated**

Personal Services	448.7	402.1	-	402.1
Employee Related Expenditures	171.4	152.2	-	152.2
<b>Subtotal Personal Services and ERE</b>	<b>620.1</b>	<b>554.3</b>	-	<b>554.3</b>
Professional & Outside Services	306.0	922.8	-	922.8
Travel In-State	9.0	9.1	-	9.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7.6	9.2	-	9.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	279.0	269.7	-	269.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,221.7</b>	<b>1,765.1</b>	-	<b>1,765.1</b>
<b>Federal Grants Fund Total:</b>	<b>1,221.7</b>	<b>1,765.1</b>	-	<b>1,765.1</b>

**Fund:** EV2271 Underground Storage Tank Revolving Fund

**Non-Appropriated**

Personal Services	3,213.3	4,042.5	-	4,042.5
Employee Related Expenditures	1,249.6	1,582.9	-	1,582.9
<b>Subtotal Personal Services and ERE</b>	<b>4,462.9</b>	<b>5,625.4</b>	-	<b>5,625.4</b>
Professional & Outside Services	7,736.2	9,193.3	-	9,193.3
Travel In-State	53.2	11.5	-	11.5
Travel Out-Of-State	2.5	1.7	-	1.7
Aid To Organizations & Individuals	15,997.9	21,600.0	-	21,600.0
Other Operating Expenditures	28.8	35.5	-	35.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	2.2	-	2.2
Cost Allocation & Indirect Costs	2,008.3	2,724.9	-	2,724.9

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Fund:</b> EV2271 Underground Storage Tank Revolving Fund				
Transfers-Out	-	2.0	-	2.0
<b>Expenditure Categories Total:</b>	<u>30,291.6</u>	<u>39,196.5</u>	<u>-</u>	<u>39,196.5</u>
<b>Underground Storage Tank Revolving Fund Total:</b>	<u>30,291.6</u>	<u>39,196.5</u>	<u>-</u>	<u>39,196.5</u>
<b>Sub Program Total for Select Funds:</b>	<u>31,513.3</u>	<u>40,961.6</u>	<u>-</u>	<u>40,961.6</u>

**Sub Program:** EVA-3-5 WQARF

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	15,000.0	1,400.0	16,400.0
<b>Expenditure Categories Total:</b>	<u>-</u>	<u>15,000.0</u>	<u>1,400.0</u>	<u>16,400.0</u>
<b>General Fund Total:</b>	<u>-</u>	<u>15,000.0</u>	<u>1,400.0</u>	<u>16,400.0</u>

**Fund:** EV2221 Water Quality Assurance Revolving Fund

### Non-Appropriated

Personal Services	1,965.4	2,036.1	-	2,036.1
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-5 WQARF</b>				
<b>Fund: EV2221 Water Quality Assurance Revolving Fund</b>				
Employee Related Expenditures	693.5	675.0	-	675.0
<b>Subtotal Personal Services and ERE</b>	<b>2,658.9</b>	<b>2,711.1</b>	-	<b>2,711.1</b>
Professional & Outside Services	848.1	1,300.1	-	1,300.1
Travel In-State	8.2	9.8	-	9.8
Travel Out-Of-State	2.8	4.7	-	4.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.4	25.0	-	25.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.9	1.5	-	1.5
Cost Allocation & Indirect Costs	1,196.5	1,094.1	-	1,094.1
Transfers-Out	140.0	140.0	-	140.0
<b>Expenditure Categories Total:</b>	<b>4,889.7</b>	<b>5,286.3</b>	-	<b>5,286.3</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>4,889.7</b>	<b>5,286.3</b>	-	<b>5,286.3</b>

**Fund: EV2500 IGA and ISA Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	331.7	975.4	-	975.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	68.3	-	68.3
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-5 WQARF				
<b>Fund:</b> EV2500 IGA and ISA Fund				
<b>Expenditure Categories Total:</b>	331.7	1,043.7	-	1,043.7
<b>IGA and ISA Fund Total:</b>	331.7	1,043.7	-	1,043.7

**Fund:** EV3006 Specific Site Judgment Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	0.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	0.2	-	-	-
<b>Specific Site Judgment Fund Total:</b>	0.2	-	-	-
<b>Sub Program Total for Select Funds:</b>	5,221.6	21,330.0	1,400.0	22,730.0

**Sub Program:** EVA-3-6 Voluntary Remediation

**Fund:** EV2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	205.4	384.1	-	384.1
Employee Related Expenditures	80.5	145.5	-	145.5



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-6 Voluntary Remediation</b>				
<b>Fund: EV2000 Federal Grants Fund</b>				
<b>Subtotal Personal Services and ERE</b>	285.9	529.6	-	529.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	128.7	204.0	-	204.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>414.6</b>	<b>733.6</b>	<b>-</b>	<b>733.6</b>
<b>Federal Grants Fund Total:</b>	<b>414.6</b>	<b>733.6</b>	<b>-</b>	<b>733.6</b>

**Fund: EV2563 Institutional & Engineering Control Fund**

<b>Non-Appropriated</b>				
Personal Services	7.3	-	-	-
Employee Related Expenditures	2.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>10.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	4.6	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>14.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-6 Voluntary Remediation				
<b>Fund:</b> EV2563 Institutional & Engineering Control Fund				
<b>Institutional &amp; Engineering Control Fund Total:</b>	14.9	-	-	-

**Fund:** EV2564 Voluntary Remediation Fund

**Non-Appropriated**

Personal Services	123.6	122.4	-	122.4
Employee Related Expenditures	48.3	52.6	-	52.6
<b>Subtotal Personal Services and ERE</b>	<b>171.8</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>
Professional & Outside Services	130.0	115.0	-	115.0
Travel In-State	0.3	0.5	-	0.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	77.3	72.8	-	72.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>379.4</b>	<b>363.3</b>	<b>-</b>	<b>363.3</b>
<b>Voluntary Remediation Fund Total:</b>	<b>379.4</b>	<b>363.3</b>	<b>-</b>	<b>363.3</b>
<b>Sub Program Total for Select Funds:</b>	<b>808.8</b>	<b>1,096.9</b>	<b>-</b>	<b>1,096.9</b>

**Sub Program:** EVA-3-7 Brownfields

**Fund:** EV2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	81.4	106.1	-	106.1
Employee Related Expenditures	39.9	36.5	-	36.5
<b>Subtotal Personal Services and ERE</b>	<b>121.3</b>	<b>142.6</b>	<b>-</b>	<b>142.6</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-7 Brownfields</b>				
<b>Fund: EV2000 Federal Grants Fund</b>				
Professional & Outside Services	923.2	1,076.0	-	1,076.0
Travel In-State	2.8	2.0	-	2.0
Travel Out-Of-State	2.7	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	2.6	-	2.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	54.6	127.9	-	127.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,105.4</b>	<b>1,353.6</b>	<b>-</b>	<b>1,353.6</b>
<b>Federal Grants Fund Total:</b>	<b>1,105.4</b>	<b>1,353.6</b>	<b>-</b>	<b>1,353.6</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,105.4</b>	<b>1,353.6</b>	<b>-</b>	<b>1,353.6</b>

**Sub Program: EVA-3-8 Federal Projects**

**Fund: EV2000 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	384.1	1,070.9	-	1,070.9
Employee Related Expenditures	118.4	457.3	-	457.3
<b>Subtotal Personal Services and ERE</b>	<b>502.5</b>	<b>1,528.2</b>	<b>-</b>	<b>1,528.2</b>
Professional & Outside Services	1,257.9	3,749.1	-	3,749.1
Travel In-State	1.8	17.9	-	17.9
Travel Out-Of-State	9.4	31.9	-	31.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	3.6	-	3.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	226.1	675.4	-	675.4
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-8 Federal Projects				
<b>Fund:</b> EV2000 Federal Grants Fund				

<b>Expenditure Categories Total:</b>	1,997.9	6,006.1	-	6,006.1
<b>Federal Grants Fund Total:</b>	1,997.9	6,006.1	-	6,006.1

**Fund:** EV2221 Water Quality Assurance Revolving Fund

**Non-Appropriated**

Personal Services	35.7	52.3	-	52.3
Employee Related Expenditures	10.9	14.9	-	14.9
<b>Subtotal Personal Services and ERE</b>	<b>46.6</b>	<b>67.2</b>	<b>-</b>	<b>67.2</b>
Professional & Outside Services	77.4	173.5	-	173.5
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	21.0	37.0	-	37.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>145.0</b>	<b>277.7</b>	<b>-</b>	<b>277.7</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>145.0</b>	<b>277.7</b>	<b>-</b>	<b>277.7</b>
<b>Sub Program Total for Select Funds:</b>	<b>2,142.9</b>	<b>6,283.8</b>	<b>-</b>	<b>6,283.8</b>

**Sub Program:** EVA-3-9 SLI WQARF Priority Site Remediation

**Fund:** EV2221 Water Quality Assurance Revolving Fund

**Non-Appropriated**

Personal Services	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-9 SLI WQARF Priority Site Remediation				
<b>Fund:</b> EV2221 Water Quality Assurance Revolving Fund				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	8,336.7	9,775.7	-	9,775.7
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	414.3	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	684.3	-	684.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,750.9</b>	<b>10,460.0</b>	-	<b>10,460.0</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>8,750.9</b>	<b>10,460.0</b>	-	<b>10,460.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>8,750.9</b>	<b>10,460.0</b>	-	<b>10,460.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	255.0	403.1	(403.1)	-
Employee Related Expenditures	96.7	154.4	(154.4)	-
<b>Subtotal Personal Services and ERE</b>	<b>351.7</b>	<b>557.5</b>	<b>(557.5)</b>	-
Professional & Outside Services	494.7	5,327.9	(5,327.9)	-
Travel In-State	-	6.0	(6.0)	-
Travel Out-Of-State	6.9	25.0	(25.0)	-
Aid To Organizations & Individuals	83.2	-	-	-
Other Operating Expenditures	3.6	4.4	(4.4)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	158.3	579.2	(579.2)	-
Transfers-Out	6,400.0	9,500.0	-	9,500.0
<b>Expenditure Categories Total:</b>	<b>7,498.4</b>	<b>16,000.0</b>	<b>(6,500.0)</b>	<b>9,500.0</b>
<b>General Fund Total:</b>	<b>7,498.4</b>	<b>16,000.0</b>	<b>(6,500.0)</b>	<b>9,500.0</b>

**Fund:** EV2000 Federal Grants Fund

### Non-Appropriated

Personal Services	2,044.3	2,349.0	-	2,349.0
Employee Related Expenditures	797.2	922.6	-	922.6
<b>Subtotal Personal Services and ERE</b>	<b>2,841.5</b>	<b>3,271.6</b>	-	<b>3,271.6</b>
Professional & Outside Services	1,884.9	2,106.2	-	2,106.2
Travel In-State	21.4	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	143.6	723.6	-	723.6
Other Operating Expenditures	1.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	1,278.7	1,357.9	-	1,357.9
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Fund:</b> EV2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	6,171.9	7,459.3	-	7,459.3
<b>Federal Grants Fund Total:</b>	6,171.9	7,459.3	-	7,459.3

**Fund:** EV2221 Water Quality Assurance Revolving Fund

### Non-Appropriated

Personal Services	649.5	884.8	-	884.8
Employee Related Expenditures	214.7	289.8	-	289.8
<b>Subtotal Personal Services and ERE</b>	<b>864.2</b>	<b>1,174.6</b>	<b>-</b>	<b>1,174.6</b>
Professional & Outside Services	182.2	300.0	-	300.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	388.9	455.6	-	455.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,435.3</b>	<b>1,930.2</b>	<b>-</b>	<b>1,930.2</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>1,435.3</b>	<b>1,930.2</b>	<b>-</b>	<b>1,930.2</b>

**Fund:** EV2271 Underground Storage Tank Revolving Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	468.4	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Fund: EV2271 Underground Storage Tank Revolving Fund</b>				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	5.3	-	5.3
Cost Allocation & Indirect Costs	2,083.1	336.9	-	336.9
Transfers-Out	-	120.0	-	120.0
<b>Expenditure Categories Total:</b>	<b>2,551.5</b>	<b>462.2</b>	<b>-</b>	<b>462.2</b>
<b>Underground Storage Tank Revolving Fund Total:</b>	<b>2,551.5</b>	<b>462.2</b>	<b>-</b>	<b>462.2</b>

**Fund: EV2308 Monitoring Assistance Fund**

<b>Non-Appropriated</b>				
Personal Services	34.2	23.2	-	23.2
Employee Related Expenditures	14.5	10.1	-	10.1
<b>Subtotal Personal Services and ERE</b>	<b>48.7</b>	<b>33.3</b>	<b>-</b>	<b>33.3</b>
Professional & Outside Services	387.4	740.0	-	740.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	21.9	64.1	-	64.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>458.1</b>	<b>837.4</b>	<b>-</b>	<b>837.4</b>
<b>Monitoring Assistance Fund Total:</b>	<b>458.1</b>	<b>837.4</b>	<b>-</b>	<b>837.4</b>

**Fund: EV2500 IGA and ISA Fund**

<b>Non-Appropriated</b>				
Personal Services	1,394.6	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Fund: EV2500 IGA and ISA Fund</b>				
Employee Related Expenditures	514.1	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>1,908.7</b>	-	-	-
Professional & Outside Services	1,466.4	-	-	-
Travel In-State	28.6	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	24.2	100.0	-	100.0
Other Operating Expenditures	14.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	858.9	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,300.8</b>	<b>100.0</b>	-	<b>100.0</b>
<b>IGA and ISA Fund Total:</b>	<b>4,300.8</b>	<b>100.0</b>	-	<b>100.0</b>

**Fund: EV4100 Water Quality Fee Fund**

<b>Appropriated</b>				
Personal Services	4,764.4	6,383.1	0.0	6,383.1
Employee Related Expenditures	1,688.3	2,277.6	0.0	2,277.6
<b>Subtotal Personal Services and ERE</b>	<b>6,452.7</b>	<b>8,660.7</b>	<b>0.0</b>	<b>8,660.7</b>
Professional & Outside Services	2,764.0	4,865.8	(0.0)	4,865.8
Travel In-State	151.6	102.5	-	102.5
Travel Out-Of-State	40.9	56.0	0.0	56.0
Aid To Organizations & Individuals	46.6	2.5	-	2.5
Other Operating Expenditures	219.8	7,061.2	0.0	7,061.2
Capital Equipment	85.0	100.0	-	100.0
Non-Capital Equipment	13.6	14.0	-	14.0
Cost Allocation & Indirect Costs	820.6	3,208.1	-	3,208.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,594.6</b>	<b>24,070.8</b>	<b>0.0</b>	<b>24,070.8</b>
<b>Water Quality Fee Fund Total:</b>	<b>10,594.6</b>	<b>24,070.8</b>	<b>(0.0)</b>	<b>24,070.8</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Fund:</b> EV4100 Water Quality Fee Fund				
<b>Fund:</b> EV4150 Safe Drinking Water Program Fund				

### Appropriated

Personal Services	514.3	993.7	(321.8)	671.9
Employee Related Expenditures	190.8	356.3	(113.9)	242.4
<b>Subtotal Personal Services and ERE</b>	<b>705.0</b>	<b>1,350.0</b>	<b>(435.7)</b>	<b>914.3</b>
Professional & Outside Services	94.6	90.9	182.8	273.7
Travel In-State	28.2	4.1	(2.1)	2.0
Travel Out-Of-State	4.6	13.4	-	13.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	155.9	27.6	0.9	28.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	317.3	505.8	(148.4)	357.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>(402.5)</b>	<b>1,589.3</b>
<b>Safe Drinking Water Program Fund Total:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>(402.5)</b>	<b>1,589.3</b>
<b>Program Total for Select Funds:</b>	<b>34,316.3</b>	<b>52,851.7</b>	<b>(6,902.5)</b>	<b>45,949.2</b>

**Sub Program:** EVA-4-1 Groundwater Protection

**Fund:** EV2271 Underground Storage Tank Revolving Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	389.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-1 Groundwater Protection</b>				
<b>Fund: EV2271 Underground Storage Tank Revolving Fund</b>				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	1,400.0	336.9	-	336.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,789.2</b>	<b>336.9</b>	<b>-</b>	<b>336.9</b>
<b>Underground Storage Tank Revolving Fund Total:</b>	<b>1,789.2</b>	<b>336.9</b>	<b>-</b>	<b>336.9</b>

**Fund: EV4100 Water Quality Fee Fund**

**Appropriated**

Personal Services	2,472.5	3,163.0	-	3,163.0
Employee Related Expenditures	901.3	1,162.4	-	1,162.4
<b>Subtotal Personal Services and ERE</b>	<b>3,373.9</b>	<b>4,325.4</b>	<b>-</b>	<b>4,325.4</b>
Professional & Outside Services	1,354.4	2,283.4	-	2,283.4
Travel In-State	46.5	72.0	-	72.0
Travel Out-Of-State	5.9	20.0	-	20.0
Aid To Organizations & Individuals	18.2	-	-	-
Other Operating Expenditures	53.9	6,890.4	-	6,890.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.5	-	-	-
Cost Allocation & Indirect Costs	118.2	1,423.3	-	1,423.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,976.5</b>	<b>15,014.5</b>	<b>-</b>	<b>15,014.5</b>
<b>Water Quality Fee Fund Total:</b>	<b>4,976.5</b>	<b>15,014.5</b>	<b>-</b>	<b>15,014.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>6,765.8</b>	<b>15,351.4</b>	<b>-</b>	<b>15,351.4</b>

**Sub Program: EVA-4-2 Surface Water Protection**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-2 Surface Water Protection				
<b>Fund:</b> EV2000 Federal Grants Fund				

**Non-Appropriated**

Personal Services	1,017.5	1,126.5	-	1,126.5
Employee Related Expenditures	406.6	456.9	-	456.9
<b>Subtotal Personal Services and ERE</b>	<b>1,424.2</b>	<b>1,583.4</b>	-	<b>1,583.4</b>
Professional & Outside Services	26.1	362.6	-	362.6
Travel In-State	21.4	-	-	-
Travel Out-Of-State	0.0	-	-	-
Aid To Organizations & Individuals	51.2	240.2	-	240.2
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	640.9	611.2	-	611.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,163.7</b>	<b>2,797.4</b>	-	<b>2,797.4</b>
<b>Federal Grants Fund Total:</b>	<b>2,163.7</b>	<b>2,797.4</b>	-	<b>2,797.4</b>

**Fund:** EV2271 Underground Storage Tank Revolving Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	189.9	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-2 Surface Water Protection				
<b>Fund:</b> EV2271 Underground Storage Tank Revolving Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>189.9</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Underground Storage Tank Revolving Fund Total:</b>	<u>189.9</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Fund:** EV4100 Water Quality Fee Fund

**Appropriated**

Personal Services	582.5	865.1	-	865.1
Employee Related Expenditures	201.4	287.4	-	287.4
<b>Subtotal Personal Services and ERE</b>	<u>783.9</u>	<u>1,152.5</u>	<u>-</u>	<u>1,152.5</u>
Professional & Outside Services	660.6	812.9	-	812.9
Travel In-State	15.1	20.0	-	20.0
Travel Out-Of-State	13.2	15.0	-	15.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.1	53.2	-	53.2
Capital Equipment	-	100.0	-	100.0
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	162.9	483.3	-	483.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>1,669.8</u>	<u>2,636.9</u>	<u>-</u>	<u>2,636.9</u>
<b>Water Quality Fee Fund Total:</b>	<u>1,669.8</u>	<u>2,636.9</u>	<u>-</u>	<u>2,636.9</u>
<b>Sub Program Total for Select Funds:</b>	<u>4,023.4</u>	<u>5,434.3</u>	<u>-</u>	<u>5,434.3</u>

**Sub Program:** EVA-4-3 Surface Water Quality Improvement Planning

**Fund:** EV2000 Federal Grants Fund

**Non-Appropriated**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-3 Surface Water Quality Improvement Planning</b>				
<b>Fund: EV2000 Federal Grants Fund</b>				
Personal Services	865.9	1,050.1	-	1,050.1
Employee Related Expenditures	330.8	401.3	-	401.3
<b>Subtotal Personal Services and ERE</b>	<b>1,196.8</b>	<b>1,451.4</b>	<b>-</b>	<b>1,451.4</b>
Professional & Outside Services	1,858.8	1,743.6	-	1,743.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	92.4	483.4	-	483.4
Other Operating Expenditures	1.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	538.5	659.1	-	659.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,688.3</b>	<b>4,337.5</b>	<b>-</b>	<b>4,337.5</b>
<b>Federal Grants Fund Total:</b>	<b>3,688.3</b>	<b>4,337.5</b>	<b>-</b>	<b>4,337.5</b>

**Fund: EV2221 Water Quality Assurance Revolving Fund**

**Non-Appropriated**

Personal Services	649.5	884.8	-	884.8
Employee Related Expenditures	214.7	289.8	-	289.8
<b>Subtotal Personal Services and ERE</b>	<b>864.2</b>	<b>1,174.6</b>	<b>-</b>	<b>1,174.6</b>
Professional & Outside Services	182.2	300.0	-	300.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	388.9	455.6	-	455.6
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-3 Surface Water Quality Improvement Planning				
<b>Fund:</b> EV2221 Water Quality Assurance Revolving Fund				
<b>Expenditure Categories Total:</b>	1,435.3	1,930.2	-	1,930.2
<b>Water Quality Assurance Revolving Fund Total:</b>	1,435.3	1,930.2	-	1,930.2

**Fund:** EV2271 Underground Storage Tank Revolving Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	39.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	5.3	-	5.3
Cost Allocation & Indirect Costs	456.1	-	-	-
Transfers-Out	-	120.0	-	120.0
<b>Expenditure Categories Total:</b>	495.2	125.3	-	125.3
<b>Underground Storage Tank Revolving Fund Total:</b>	495.2	125.3	-	125.3

**Fund:** EV2500 IGA and ISA Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-3 Surface Water Quality Improvement Planning</b>				
<b>Fund: EV2500 IGA and ISA Fund</b>				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	24.2	100.0	-	100.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>24.2</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>
<b>IGA and ISA Fund Total:</b>	<b>24.2</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>

**Fund: EV4100 Water Quality Fee Fund**

**Appropriated**

Personal Services	818.0	1,041.7	-	1,041.7
Employee Related Expenditures	283.3	373.0	-	373.0
<b>Subtotal Personal Services and ERE</b>	<b>1,101.3</b>	<b>1,414.7</b>	<b>-</b>	<b>1,414.7</b>
Professional & Outside Services	656.4	972.7	-	972.7
Travel In-State	89.2	10.5	-	10.5
Travel Out-Of-State	20.6	21.0	-	21.0
Aid To Organizations & Individuals	28.3	2.5	-	2.5
Other Operating Expenditures	128.7	113.5	-	113.5
Capital Equipment	85.0	-	-	-
Non-Capital Equipment	8.1	14.0	-	14.0
Cost Allocation & Indirect Costs	39.5	591.5	-	591.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,156.9</b>	<b>3,140.4</b>	<b>-</b>	<b>3,140.4</b>
<b>Water Quality Fee Fund Total:</b>	<b>2,156.9</b>	<b>3,140.4</b>	<b>-</b>	<b>3,140.4</b>
<b>Sub Program Total for Select Funds:</b>	<b>7,799.9</b>	<b>9,633.4</b>	<b>-</b>	<b>9,633.4</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-3 Surface Water Quality Improvement Planning				
<b>Sub Program:</b> EVA-4-4 Safe Drinking Water				
<b>Fund:</b> EV2000 Federal Grants Fund				

**Non-Appropriated**

Personal Services	160.8	172.4	-	172.4
Employee Related Expenditures	59.7	64.4	-	64.4
<b>Subtotal Personal Services and ERE</b>	<b>220.6</b>	<b>236.8</b>	-	<b>236.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	99.3	87.6	-	87.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>319.8</b>	<b>324.4</b>	-	<b>324.4</b>
<b>Federal Grants Fund Total:</b>	<b>319.8</b>	<b>324.4</b>	-	<b>324.4</b>

**Fund:** EV2271 Underground Storage Tank Revolving Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	40.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-4 Safe Drinking Water</b>				
<b>Fund: EV2271 Underground Storage Tank Revolving Fund</b>				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	26.1	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	66.1	-	-	-
<b>Underground Storage Tank Revolving Fund Total:</b>	66.1	-	-	-

**Fund: EV2308 Monitoring Assistance Fund**

<b>Non-Appropriated</b>				
Personal Services	34.2	23.2	-	23.2
Employee Related Expenditures	14.5	10.1	-	10.1
<b>Subtotal Personal Services and ERE</b>	48.7	33.3	-	33.3
Professional & Outside Services	387.4	740.0	-	740.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	21.9	64.1	-	64.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	458.1	837.4	-	837.4
<b>Monitoring Assistance Fund Total:</b>	458.1	837.4	-	837.4

**Fund: EV2500 IGA and ISA Fund**

<b>Non-Appropriated</b>				
Personal Services	1,394.6	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-4 Safe Drinking Water</b>				
<b>Fund: EV2500 IGA and ISA Fund</b>				
Employee Related Expenditures	514.1	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>1,908.7</b>	-	-	-
Professional & Outside Services	1,466.4	-	-	-
Travel In-State	28.6	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	858.9	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,276.7</b>	-	-	-
<b>IGA and ISA Fund Total:</b>	<b>4,276.7</b>	-	-	-

**Fund: EV4100 Water Quality Fee Fund**

**Appropriated**

Personal Services	720.4	963.2	-	963.2
Employee Related Expenditures	237.2	311.9	-	311.9
<b>Subtotal Personal Services and ERE</b>	<b>957.6</b>	<b>1,275.1</b>	-	<b>1,275.1</b>
Professional & Outside Services	92.6	796.8	-	796.8
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.1	4.0	-	4.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	404.8	527.6	-	527.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,458.2</b>	<b>2,603.5</b>	-	<b>2,603.5</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-4 Safe Drinking Water				
<b>Fund:</b> EV4100 Water Quality Fee Fund				
<b>Water Quality Fee Fund Total:</b>	1,458.2	2,603.5	-	2,603.5

**Fund:** EV4150 Safe Drinking Water Program Fund

**Appropriated**

Personal Services	-	-	671.9	671.9
Employee Related Expenditures	-	-	242.4	242.4
<b>Subtotal Personal Services and ERE</b>	-	-	<b>914.3</b>	<b>914.3</b>
Professional & Outside Services	-	-	273.7	273.7
Travel In-State	-	-	2.0	2.0
Travel Out-Of-State	-	-	13.4	13.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	28.5	28.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	357.4	357.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	<b>1,589.3</b>	<b>1,589.3</b>
<b>Safe Drinking Water Program Fund Total:</b>	-	-	<b>1,589.3</b>	<b>1,589.3</b>
<b>Sub Program Total for Select Funds:</b>	<b>6,578.8</b>	<b>3,765.3</b>	<b>1,589.3</b>	<b>5,354.6</b>

**Sub Program:** EVA-4-5 Water Re-Use

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-5 Water Re-Use				
<b>Fund:</b> AA1000 General Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>General Fund Total:</b>	-	-	-	-

**Fund:** EV2271 Underground Storage Tank Revolving Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	11.1	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	11.1	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-5 Water Re-Use				
<b>Fund:</b> EV2271 Underground Storage Tank Revolving Fund				
Underground Storage Tank Revolving Fund Total:	11.1	-	-	-

**Fund:** EV4100 Water Quality Fee Fund

**Appropriated**

Personal Services	170.9	350.1	-	350.1
Employee Related Expenditures	65.1	142.9	-	142.9
<b>Subtotal Personal Services and ERE</b>	<b>236.1</b>	<b>493.0</b>	<b>-</b>	<b>493.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.8	-	-	-
Travel Out-Of-State	1.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	0.1	-	0.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	95.2	182.4	-	182.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>333.2</b>	<b>675.5</b>	<b>-</b>	<b>675.5</b>
<b>Water Quality Fee Fund Total:</b>	<b>333.2</b>	<b>675.5</b>	<b>-</b>	<b>675.5</b>
<b>Sub Program Total for Select Funds:</b>	<b>344.3</b>	<b>675.5</b>	<b>-</b>	<b>675.5</b>

**Sub Program:** EVA-4-6 SLI Safe Drinking Water

**Fund:** EV4150 Safe Drinking Water Program Fund

**Appropriated**

Personal Services	514.3	993.7	(993.7)	-
Employee Related Expenditures	190.8	356.3	(356.3)	0.0
<b>Subtotal Personal Services and ERE</b>	<b>705.0</b>	<b>1,350.0</b>	<b>(1,350.0)</b>	<b>0.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-6 SLI Safe Drinking Water</b>				
<b>Fund: EV4150 Safe Drinking Water Program Fund</b>				
Professional & Outside Services	94.6	90.9	(90.9)	-
Travel In-State	28.2	4.1	(4.1)	-
Travel Out-Of-State	4.6	13.4	(13.4)	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	155.9	27.6	(27.6)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	317.3	505.8	(505.8)	0.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>(1,991.8)</b>	<b>0.0</b>
<b>Safe Drinking Water Program Fund Total:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>(1,991.8)</b>	<b>0.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>(1,991.8)</b>	<b>0.0</b>

**Sub Program: EVA-4-7 SLI Direct Potable Reuse of Treated Wastewater Program**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	255.0	403.1	(403.1)	-
Employee Related Expenditures	96.7	154.4	(154.4)	-
<b>Subtotal Personal Services and ERE</b>	<b>351.7</b>	<b>557.5</b>	<b>(557.5)</b>	<b>-</b>
Professional & Outside Services	494.7	655.0	(655.0)	-
Travel In-State	-	6.0	(6.0)	-
Travel Out-Of-State	6.9	25.0	(25.0)	-
Aid To Organizations & Individuals	83.2	-	-	-
Other Operating Expenditures	3.6	4.4	(4.4)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	158.3	252.1	(252.1)	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-7 SLI Direct Potable Reuse of Treated Wastewater Program				
<b>Fund:</b> AA1000 General Fund				

<b>Expenditure Categories Total:</b>	1,098.4	1,500.0	(1,500.0)	-
<b>General Fund Total:</b>	1,098.4	1,500.0	(1,500.0)	-
<b>Sub Program Total for Select Funds:</b>	1,098.4	1,500.0	(1,500.0)	-

**Sub Program:** EVA-4-8 SLI Water Quality Fee Fund Deposit

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	6,400.0	9,500.0	-	9,500.0
<b>Expenditure Categories Total:</b>	6,400.0	9,500.0	-	9,500.0
<b>General Fund Total:</b>	6,400.0	9,500.0	-	9,500.0
<b>Sub Program Total for Select Funds:</b>	6,400.0	9,500.0	-	9,500.0

**Sub Program:** EVA-4-9 SLI PFAS Mitigation



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-9 SLI PFAS Mitigation				
<b>Fund:</b> AA1000 General Fund				

<b>Appropriated</b>
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Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	4,672.9	(4,672.9)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	327.1	(327.1)	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>5,000.0</b>	<b>(5,000.0)</b>	-
<b>General Fund Total:</b>	-	<b>5,000.0</b>	<b>(5,000.0)</b>	-
<b>Sub Program Total for Select Funds:</b>	-	<b>5,000.0</b>	<b>(5,000.0)</b>	-

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Environmental Quality

**Program:** Support

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-1-1	Support	30,804.8	64,128.1	5,002.5	69,130.6
<b>Support Summary Total:</b>		<b>30,804.8</b>	<b>64,128.1</b>	<b>5,002.5</b>	<b>69,130.6</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	196.4	193.1	-	193.1
6000	Personal Services	12,181.6	15,350.4	9,643.9	24,994.3
6100	Employee Related Expenditures	4,290.6	5,305.2	3,734.8	9,040.0
<b>Subtotal Personal Services and ERE</b>		<b>16,472.3</b>	<b>20,655.6</b>	<b>13,378.7</b>	<b>34,034.3</b>
6200	Professional & Outside Services	2,401.3	1,861.5	1,751.7	3,613.2
6500	Travel In-State	76.5	782.4	2.1	784.5
6600	Travel Out-Of-State	44.4	103.6	-	103.6
6800	Aid To Organizations & Individuals	-	24,900.0	(24,900.0)	-
7000	Other Operating Expenditures	8,939.2	11,743.6	-	11,743.6
8400	Capital Equipment	111.9	200.0	-	200.0
8500	Non-Capital Equipment	428.9	125.0	-	125.0
9000	Cost Allocation & Indirect Costs	1,963.1	3,420.9	270.0	3,690.9
9100	Transfers-Out	367.3	335.5	14,500.0	14,835.5
<b>Expenditure Categories Total:</b>		<b>30,804.8</b>	<b>64,128.1</b>	<b>5,002.5</b>	<b>69,130.6</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	(0.0)	-	14,500.0	14,500.0
	DEQ Emissions Inspection Fund	59.0	777.3	-	777.3
EV2082	(Appropriated)				
	Hazardous Waste Management Fund	468.6	662.3	-	662.3
EV2178	(Appropriated)				
EV2226	Air Quality Fund (Appropriated)	663.8	1,031.3	-	1,031.3
EV2289	Recycling Fund (Appropriated)	102.6	224.4	-	224.4
EV2328	Permit Administration Fund (Appropriated)	103.2	1,280.3	-	1,280.3
EV3110	Solid Waste Fee Fund (Appropriated)	559.1	375.1	-	375.1
EV4100	Water Quality Fee Fund (Appropriated)	1,763.4	3,606.2	-	3,606.2
	Safe Drinking Water Program Fund	(0.0)	-	1,002.5	1,002.5
EV4150	(Appropriated)				
	Indirect Cost Recovery Fund	18,724.4	18,926.5	14,500.0	33,426.5
EV9000	(Appropriated)				
<b>Appropriated Funds Total:</b>		<b>22,444.1</b>	<b>26,883.4</b>	<b>30,002.5</b>	<b>56,885.9</b>

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Program:</b>	<b>Support</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	1,055.9	998.4	-	998.4
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	702.0	1,061.3	-	1,061.3
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	6,085.3	9,721.4	-	9,721.4
EV2308	Monitoring Assistance Fund (Non-Appropriated)	35.5	21.3	-	21.3
EV2449	Employee Recognition Fund (Non-Appropriated)	1.3	1.4	-	1.4
EV2500	IGA and ISA Fund (Non-Appropriated)	480.8	440.9	-	440.9
EV2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	25,000.0	(25,000.0)	-
	<b>Non-Appropriated Funds Total:</b>	<b>8,360.7</b>	<b>37,244.7</b>	<b>(25,000.0)</b>	<b>12,244.7</b>
	<b>Support Summary Total:</b>	<b>30,804.8</b>	<b>64,128.1</b>	<b>5,002.5</b>	<b>69,130.6</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Environmental Quality

**Program:** Air Quality

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-2-1	Monitoring & Assessment	4,225.4	4,346.7	200.0	4,546.7
EVA-2-2	Facility Emissions Control	3,943.9	5,647.5	-	5,647.5
EVA-2-3	Air Improvement Planning	3,461.0	4,321.4	760.5	5,081.9
EVA-2-4	Oil & Gas	1,719.5	11,167.1	-	11,167.1
EVA-2-5	Vehicle Emissions Control	7,039.8	5,145.7	4,653.6	9,799.3
EVA-2-6	SLI Emissions Control Contractor Payments	22,947.9	26,219.5	-	26,219.5
<b>Air Quality Summary Total:</b>		<b>43,337.6</b>	<b>56,847.9</b>	<b>5,614.1</b>	<b>62,462.0</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	102.2	99.7	-	99.7
6000	Personal Services	6,585.3	7,927.7	370.5	8,298.2
6100	Employee Related Expenditures	2,439.9	2,945.3	144.5	3,089.8
<b>Subtotal Personal Services and ERE</b>		<b>9,025.2</b>	<b>10,873.0</b>	<b>515.0</b>	<b>11,388.0</b>
6200	Professional & Outside Services	27,362.4	35,556.1	2,897.2	38,453.3
6500	Travel In-State	272.5	115.1	38.0	153.1
6600	Travel Out-Of-State	33.4	62.0	-	62.0
6800	Aid To Organizations & Individuals	2,039.8	3,056.3	443.6	3,499.9
7000	Other Operating Expenditures	376.4	1,184.8	17.0	1,201.8
8400	Capital Equipment	124.6	271.7	-	271.7
8500	Non-Capital Equipment	41.9	40.2	-	40.2
9000	Cost Allocation & Indirect Costs	4,061.3	5,688.7	1,703.3	7,392.0
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>43,337.6</b>	<b>56,847.9</b>	<b>5,614.1</b>	<b>62,462.0</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	27,238.5	29,701.5	1,310.0	31,011.5
EV2226	Air Quality Fund (Appropriated)	4,015.1	4,637.0	4,304.1	8,941.1
EV2328	Permit Administration Fund (Appropriated)	4,254.1	5,857.4	-	5,857.4
<b>Appropriated Funds Total:</b>		<b>35,507.7</b>	<b>40,195.9</b>	<b>5,614.1</b>	<b>45,810.0</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	5,115.5	15,020.8	-	15,020.8

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Environmental Quality

**Program:** Air Quality

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
EV2365	Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)	2,714.5	1,631.2	-	1,631.2
<b>Non-Appropriated Funds Total:</b>		<b>7,829.9</b>	<b>16,652.0</b>	<b>-</b>	<b>16,652.0</b>
<b>Air Quality Summary Total:</b>		<b>43,337.6</b>	<b>56,847.9</b>	<b>5,614.1</b>	<b>62,462.0</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-3-1	Solid Waste	3,539.9	7,035.2	1,105.4	8,140.6
EVA-3-2	Hazardous Waste	2,381.2	2,617.0	184.6	2,801.6
EVA-3-3	Emergency Response	1,646.6	1,816.8	142.2	1,959.0
EVA-3-4	UST and Leaking UST	31,513.3	40,961.6	-	40,961.6
EVA-3-5	WQARF	5,221.6	21,330.0	1,400.0	22,730.0
EVA-3-6	Voluntary Remediation	808.8	1,096.9	-	1,096.9
EVA-3-7	Brownfields	1,105.4	1,353.6	-	1,353.6
EVA-3-8	Federal Projects	2,142.9	6,283.8	-	6,283.8
EVA-3-9	SLI WQARF Priority Site Remediation	8,750.9	10,460.0	-	10,460.0
<b>Waste Programs Summary Total:</b>		<b>57,110.6</b>	<b>92,954.9</b>	<b>2,832.2</b>	<b>95,787.1</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	139.6	156.1	-	156.1
6000	Personal Services	8,987.0	11,753.7	(296.6)	11,457.1
6100	Employee Related Expenditures	3,377.9	4,484.9	(147.2)	4,337.7
<b>Subtotal Personal Services and ERE</b>		<b>12,364.8</b>	<b>16,238.6</b>	<b>(443.8)</b>	<b>15,794.8</b>
6200	Professional & Outside Services	20,369.7	28,042.1	163.1	28,205.2
6500	Travel In-State	160.7	64.2	7.2	71.4
6600	Travel Out-Of-State	25.3	73.2	5.6	78.8
6800	Aid To Organizations & Individuals	16,154.3	22,810.1	2,000.0	24,810.1
7000	Other Operating Expenditures	667.5	2,602.0	172.5	2,774.5
8400	Capital Equipment	414.3	-	-	-
8500	Non-Capital Equipment	8.2	7.7	-	7.7
9000	Cost Allocation & Indirect Costs	5,557.2	7,807.0	(472.4)	7,334.6
9100	Transfers-Out	1,388.7	15,310.0	1,400.0	16,710.0
<b>Expenditure Categories Total:</b>		<b>57,110.6</b>	<b>92,954.9</b>	<b>2,832.2</b>	<b>95,787.1</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	15,000.0	2,505.4	17,505.4
EV2178	Hazardous Waste Management Fund (Appropriated)	1,137.9	1,277.1	184.6	1,461.7
EV2226	Air Quality Fund (Appropriated)	108.6	170.3	-	170.3
EV2289	Recycling Fund (Appropriated)	2,166.3	4,291.5	0.0	4,291.5
EV2328	Permit Administration Fund (Appropriated)	81.6	119.1	-	119.1

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Program:</b>	<b>Waste Programs</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
EV3031	Emergency Response Fund (Appropriated)	475.7	132.8	142.2	275.0
EV3110	Solid Waste Fee Fund (Appropriated)	1,370.0	2,209.8	-	2,209.8
EV4100	Water Quality Fee Fund (Appropriated)	26.3	176.2	-	176.2
EV9000	Indirect Cost Recovery Fund (Appropriated)	19.3	53.1	-	53.1
	<b>Appropriated Funds Total:</b>	<b>5,385.7</b>	<b>23,429.9</b>	<b>2,832.2</b>	<b>26,262.1</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	6,282.3	11,978.1	-	11,978.1
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	14,133.0	16,257.1	-	16,257.1
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	30,583.4	39,882.8	-	39,882.8
EV2500	IGA and ISA Fund (Non-Appropriated)	331.7	1,043.7	-	1,043.7
EV2563	Institutional & Engineering Control Fund (Non-Appropriated)	14.9	-	-	-
EV2564	Voluntary Remediation Fund (Non-Appropriated)	379.4	363.3	-	363.3
EV3006	Specific Site Judgment Fund (Non-Appropriated)	0.2	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>51,724.9</b>	<b>69,525.0</b>	<b>-</b>	<b>69,525.0</b>
	<b>Waste Programs Summary Total:</b>	<b>57,110.6</b>	<b>92,954.9</b>	<b>2,832.2</b>	<b>95,787.1</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Environmental Quality

**Program:** Water Quality

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-4-1	Groundwater Protection	6,765.8	15,351.4	-	15,351.4
EVA-4-2	Surface Water Protection	4,023.4	5,434.3	-	5,434.3
EVA-4-3	Surface Water Quality Improvement Planning	7,799.9	9,633.4	-	9,633.4
EVA-4-4	Safe Drinking Water	6,578.8	3,765.3	1,589.3	5,354.6
EVA-4-5	Water Re-Use	344.3	675.5	-	675.5
EVA-4-6	SLI Safe Drinking Water	1,305.7	1,991.8	(1,991.8)	0.0
EVA-4-7	SLI Direct Potable Reuse of Treated Wastewater Program	1,098.4	1,500.0	(1,500.0)	-
EVA-4-8	SLI Water Quality Fee Fund Deposit	6,400.0	9,500.0	-	9,500.0
EVA-4-9	SLI PFAS Mitigation	-	5,000.0	(5,000.0)	-
<b>Water Quality Summary Total:</b>		<b>34,316.3</b>	<b>52,851.7</b>	<b>(6,902.5)</b>	<b>45,949.2</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	147.5	136.8	-	136.8
6000	Personal Services	9,656.3	11,036.9	(724.9)	10,312.0
6100	Employee Related Expenditures	3,516.2	4,010.8	(268.3)	3,742.5
<b>Subtotal Personal Services and ERE</b>		<b>13,172.5</b>	<b>15,047.7</b>	<b>(993.2)</b>	<b>14,054.5</b>
6200	Professional & Outside Services	7,742.6	13,430.8	(5,145.1)	8,285.7
6500	Travel In-State	229.8	112.6	(8.1)	104.5
6600	Travel Out-Of-State	52.4	94.4	(25.0)	69.4
6800	Aid To Organizations & Individuals	297.5	826.1	-	826.1
7000	Other Operating Expenditures	395.2	7,093.2	(3.5)	7,089.7
8400	Capital Equipment	85.0	100.0	-	100.0
8500	Non-Capital Equipment	13.6	19.3	-	19.3
9000	Cost Allocation & Indirect Costs	5,927.6	6,507.6	(727.6)	5,780.0
9100	Transfers-Out	6,400.0	9,620.0	-	9,620.0
<b>Expenditure Categories Total:</b>		<b>34,316.3</b>	<b>52,851.7</b>	<b>(6,902.5)</b>	<b>45,949.2</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	7,498.4	16,000.0	(6,500.0)	9,500.0
EV4100	Water Quality Fee Fund (Appropriated)	10,594.6	24,070.8	(0.0)	24,070.8
EV4150	Safe Drinking Water Program Fund (Appropriated)	1,305.7	1,991.8	(402.5)	1,589.3



## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Program:</b>	<b>Water Quality</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>				
<b>Appropriated Funds Total:</b>	19,398.7	42,062.6	(6,902.5)	35,160.1
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	6,171.9	7,459.3	-	7,459.3
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	1,435.3	1,930.2	-	1,930.2
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	2,551.5	462.2	-	462.2
EV2308 Monitoring Assistance Fund (Non-Appropriated)	458.1	837.4	-	837.4
EV2500 IGA and ISA Fund (Non-Appropriated)	4,300.8	100.0	-	100.0
<b>Non-Appropriated Funds Total:</b>	<b>14,917.6</b>	<b>10,789.1</b>	<b>-</b>	<b>10,789.1</b>
<b>Water Quality Summary Total:</b>	<b>34,316.3</b>	<b>52,851.7</b>	<b>(6,902.5)</b>	<b>45,949.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Support

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1	Support	(0.0)	-	14,500.0	14,500.0
<b>General Fund (Appropriated) Summary Total:</b>		<b>(0.0)</b>	<b>-</b>	<b>14,500.0</b>	<b>14,500.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	14,500.0	14,500.0
<b>Expenditure Categories Total:</b>		<b>(0.0)</b>	<b>-</b>	<b>14,500.0</b>	<b>14,500.0</b>
<b>Fund AA1000 - A Total:</b>		<b>(0.0)</b>	<b>-</b>	<b>14,500.0</b>	<b>14,500.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2000 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-1-1 Support	1,055.9	998.4	-	998.4
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>1,055.9</b>	<b>998.4</b>	<b>-</b>	<b>998.4</b>
<b>Summary Total:</b>	<b>1,055.9</b>	<b>998.4</b>	<b>-</b>	<b>998.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	428.5	361.5	-	361.5
6100 Employee Related Expenditures	153.9	130.6	-	130.6
<b>Subtotal Personal Services and ERE</b>	<b>582.4</b>	<b>492.1</b>	<b>-</b>	<b>492.1</b>
6200 Professional & Outside Services	-	44.5	-	44.5
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	1.6	-	1.6
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	211.5	285.5	-	285.5
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	262.1	174.7	-	174.7
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,055.9</b>	<b>998.4</b>	<b>-</b>	<b>998.4</b>
<b>Fund EV2000 - N Total:</b>	<b>1,055.9</b>	<b>998.4</b>	<b>-</b>	<b>998.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2082 DEQ Emissions Inspection Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1 Support	59.0	777.3	-	777.3
<b>DEQ Emissions Inspection Fund (Appropriated)</b>	<b>59.0</b>	<b>777.3</b>	<b>-</b>	<b>777.3</b>
<b>Summary Total:</b>	<b>59.0</b>	<b>777.3</b>	<b>-</b>	<b>777.3</b>
<b>Appropriated Funding</b>				
6000 Personal Services	26.0	387.6	-	387.6
6100 Employee Related Expenditures	9.0	150.4	-	150.4
<b>Subtotal Personal Services and ERE</b>	<b>35.0</b>	<b>538.0</b>	<b>-</b>	<b>538.0</b>
6200 Professional & Outside Services	0.7	0.6	-	0.6
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	7.5	39.6	-	39.6
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	15.7	199.1	-	199.1
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>59.0</b>	<b>777.3</b>	<b>-</b>	<b>777.3</b>
<b>Fund EV2082 - A Total:</b>	<b>59.0</b>	<b>777.3</b>	<b>-</b>	<b>777.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2178 Hazardous Waste Management Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1 Support	468.6	662.3	-	662.3
<b>Hazardous Waste Management Fund (Appropriated) Summary Total:</b>	<b>468.6</b>	<b>662.3</b>	-	<b>662.3</b>
<b>Appropriated Funding</b>				
6000 Personal Services	231.3	354.9	-	354.9
6100 Employee Related Expenditures	85.6	127.0	-	127.0
<b>Subtotal Personal Services and ERE</b>	<b>316.9</b>	<b>481.9</b>	-	<b>481.9</b>
6200 Professional & Outside Services	0.8	1.4	-	1.4
6500 Travel In-State	0.6	0.6	-	0.6
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	7.7	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	142.6	178.4	-	178.4
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>468.6</b>	<b>662.3</b>	-	<b>662.3</b>
<b>Fund EV2178 - A Total:</b>	468.6	662.3	-	662.3

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1 Support	702.0	1,061.3	-	1,061.3
<b>Water Quality Assurance Revolving Fund (Non-Appropriated) Summary Total:</b>	<b>702.0</b>	<b>1,061.3</b>	-	<b>1,061.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	349.9	559.7	-	559.7
6100 Employee Related Expenditures	126.1	211.3	-	211.3
<b>Subtotal Personal Services and ERE</b>	<b>476.1</b>	<b>771.0</b>	-	<b>771.0</b>
6200 Professional & Outside Services	0.1	0.6	-	0.6
6500 Travel In-State	0.7	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	10.8	4.4	-	4.4
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	214.2	285.3	-	285.3
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>702.0</b>	<b>1,061.3</b>	-	<b>1,061.3</b>
<b>Fund EV2221 - N Total:</b>	<b>702.0</b>	<b>1,061.3</b>	<b>-</b>	<b>1,061.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2226 Air Quality Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-1-1 Support	663.8	1,031.3	-	1,031.3
<b>Air Quality Fund (Appropriated) Summary Total:</b>	<b>663.8</b>	<b>1,031.3</b>	-	<b>1,031.3</b>
<b>Appropriated Funding</b>				
6000 Personal Services	305.8	550.5	-	550.5
6100 Employee Related Expenditures	105.5	195.4	-	195.4
<b>Subtotal Personal Services and ERE</b>	<b>411.3</b>	<b>745.9</b>	-	<b>745.9</b>
6200 Professional & Outside Services	0.6	0.6	-	0.6
6500 Travel In-State	2.0	0.6	-	0.6
6600 Travel Out-Of-State	-	1.0	-	1.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	64.8	7.2	-	7.2
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	185.1	276.0	-	276.0
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>663.8</b>	<b>1,031.3</b>	-	<b>1,031.3</b>
<b>Fund EV2226 - A Total:</b>	<b>663.8</b>	<b>1,031.3</b>	<b>-</b>	<b>1,031.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-1-1 Support	6,085.3	9,721.4	-	9,721.4
<b>Underground Storage Tank Revolving Fund (Non-Appropriated) Summary Total:</b>	<b>6,085.3</b>	<b>9,721.4</b>	-	<b>9,721.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	919.1	1,661.3	-	1,661.3
6100 Employee Related Expenditures	344.3	607.2	-	607.2
<b>Subtotal Personal Services and ERE</b>	<b>1,263.4</b>	<b>2,268.5</b>	-	<b>2,268.5</b>
6200 Professional & Outside Services	1,423.5	151.4	-	151.4
6500 Travel In-State	1.3	0.9	-	0.9
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	2,339.7	6,375.6	-	6,375.6
8400 Capital Equipment	108.2	-	-	-
8500 Non-Capital Equipment	356.2	75.0	-	75.0
9000 Cost Allocation & Indirect Costs	568.6	850.0	-	850.0
9100 Transfers-Out	24.4	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,085.3</b>	<b>9,721.4</b>	-	<b>9,721.4</b>
<b>Fund EV2271 - N Total:</b>	<b>6,085.3</b>	<b>9,721.4</b>	-	<b>9,721.4</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2289 Recycling Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-1-1 Support	102.6	224.4	-	224.4
<b>Recycling Fund (Appropriated) Summary Total:</b>	<b>102.6</b>	<b>224.4</b>	-	<b>224.4</b>
<b>Appropriated Funding</b>				
6000 Personal Services	52.9	118.6	-	118.6
6100 Employee Related Expenditures	17.9	45.2	-	45.2
<b>Subtotal Personal Services and ERE</b>	<b>70.7</b>	<b>163.8</b>	-	<b>163.8</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	31.8	60.6	-	60.6
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>102.6</b>	<b>224.4</b>	-	<b>224.4</b>
<b>Fund EV2289 - A Total:</b>	<b>102.6</b>	<b>224.4</b>	<b>-</b>	<b>224.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2308 Monitoring Assistance Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1 Support	35.5	21.3	-	21.3
<b>Monitoring Assistance Fund (Non-Appropriated)</b>	<b>35.5</b>	<b>21.3</b>	<b>-</b>	<b>21.3</b>
<b>Summary Total:</b>	<b>35.5</b>	<b>21.3</b>	<b>-</b>	<b>21.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	18.5	11.2	-	11.2
6100 Employee Related Expenditures	6.0	4.4	-	4.4
<b>Subtotal Personal Services and ERE</b>	<b>24.5</b>	<b>15.6</b>	<b>-</b>	<b>15.6</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	11.0	5.7	-	5.7
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>35.5</b>	<b>21.3</b>	<b>-</b>	<b>21.3</b>
<b>Fund EV2308 - N Total:</b>	35.5	21.3	-	21.3

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Support

**Fund:** EV2328 Permit Administration Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1	Support	103.2	1,280.3	-	1,280.3
	<b>Permit Administration Fund (Appropriated)</b>	<b>103.2</b>	<b>1,280.3</b>	<b>-</b>	<b>1,280.3</b>
	<b>Summary Total:</b>				
<b>Appropriated Funding</b>					
6000	Personal Services	28.4	588.0	-	588.0
6100	Employee Related Expenditures	9.7	228.1	-	228.1
	<b>Subtotal Personal Services and ERE</b>	<b>38.2</b>	<b>816.1</b>	<b>-</b>	<b>816.1</b>
6200	Professional & Outside Services	1.1	1.4	-	1.4
6500	Travel In-State	-	0.2	-	0.2
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	45.1	160.6	-	160.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.6	-	-	-
9000	Cost Allocation & Indirect Costs	17.2	302.0	-	302.0
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>103.2</b>	<b>1,280.3</b>	<b>-</b>	<b>1,280.3</b>
	<b>Fund EV2328 - A Total:</b>	<b>103.2</b>	<b>1,280.3</b>	<b>-</b>	<b>1,280.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2449 Employee Recognition Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1 Support	1.3	1.4	-	1.4
<b>Employee Recognition Fund (Non-Appropriated)</b>	<b>1.3</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Summary Total:</b>	<b>1.3</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	1.3	1.4	-	1.4
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.3</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Fund EV2449 - N Total:</b>	<b>1.3</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2500 IGA and ISA Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1 Support	480.8	440.9	-	440.9
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>480.8</b>	<b>440.9</b>	-	<b>440.9</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	180.1	185.3	-	185.3
6100 Employee Related Expenditures	70.9	72.8	-	72.8
<b>Subtotal Personal Services and ERE</b>	<b>251.0</b>	<b>258.1</b>	-	<b>258.1</b>
6200 Professional & Outside Services	175.4	55.0	-	55.0
6500 Travel In-State	1.0	-	-	-
6600 Travel Out-Of-State	15.6	47.1	-	47.1
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	4.6	16.8	-	16.8
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	3.2	-	-	-
9000 Cost Allocation & Indirect Costs	-	33.9	-	33.9
9100 Transfers-Out	30.0	30.0	-	30.0
<b>Expenditure Categories Total:</b>	<b>480.8</b>	<b>440.9</b>	-	<b>440.9</b>
<b>Fund EV2500 - N Total:</b>	<b>480.8</b>	<b>440.9</b>	<b>-</b>	<b>440.9</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Support

**Fund:** EV2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1	Support	-	25,000.0	(25,000.0)	-
	<b>Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>	-	<b>25,000.0</b>	<b>(25,000.0)</b>	-
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200	Professional & Outside Services	-	100.0	(100.0)	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	24,900.0	(24,900.0)	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	-	<b>25,000.0</b>	<b>(25,000.0)</b>	-
	<b>Fund EV2985 - N Total:</b>	-	<b>25,000.0</b>	<b>(25,000.0)</b>	-

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV3110 Solid Waste Fee Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1 Support	559.1	375.1	-	375.1
<b>Solid Waste Fee Fund (Appropriated) Summary Total:</b>	<b>559.1</b>	<b>375.1</b>	-	<b>375.1</b>
<b>Appropriated Funding</b>				
6000 Personal Services	191.1	200.9	-	200.9
6100 Employee Related Expenditures	67.9	70.5	-	70.5
<b>Subtotal Personal Services and ERE</b>	<b>259.1</b>	<b>271.4</b>	-	<b>271.4</b>
6200 Professional & Outside Services	1.1	1.1	-	1.1
6500 Travel In-State	0.8	0.6	-	0.6
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	181.5	1.5	-	1.5
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	116.6	100.5	-	100.5
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>559.1</b>	<b>375.1</b>	-	<b>375.1</b>
<b>Fund EV3110 - A Total:</b>	<b>559.1</b>	<b>375.1</b>	<b>-</b>	<b>375.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV4100 Water Quality Fee Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1 Support	1,763.4	3,606.2	-	3,606.2
<b>Water Quality Fee Fund (Appropriated) Summary Total:</b>	<b>1,763.4</b>	<b>3,606.2</b>	-	<b>3,606.2</b>
<b>Appropriated Funding</b>				
6000 Personal Services	652.1	1,892.4	-	1,892.4
6100 Employee Related Expenditures	232.8	675.5	-	675.5
<b>Subtotal Personal Services and ERE</b>	<b>884.9</b>	<b>2,567.9</b>	-	<b>2,567.9</b>
6200 Professional & Outside Services	86.1	64.8	-	64.8
6500 Travel In-State	1.4	9.6	-	9.6
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	392.9	9.2	-	9.2
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	398.2	954.7	-	954.7
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,763.4</b>	<b>3,606.2</b>	-	<b>3,606.2</b>
<b>Fund EV4100 - A Total:</b>	<b>1,763.4</b>	<b>3,606.2</b>	<b>-</b>	<b>3,606.2</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV4150 Safe Drinking Water Program Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1 Support	(0.0)	-	1,002.5	1,002.5
<b>Safe Drinking Water Program Fund (Appropriated) Summary Total:</b>	<b>(0.0)</b>	-	<b>1,002.5</b>	<b>1,002.5</b>
<b>Appropriated Funding</b>				
6000 Personal Services	(0.0)	-	543.8	543.8
6100 Employee Related Expenditures	(0.0)	-	185.8	185.8
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	-	<b>729.6</b>	<b>729.6</b>
6200 Professional & Outside Services	0.0	-	0.8	0.8
6500 Travel In-State	(0.0)	-	2.1	2.1
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	0.0	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	0.0	-	270.0	270.0
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	-	<b>1,002.5</b>	<b>1,002.5</b>
<b>Fund EV4150 - A Total:</b>	<b>(0.0)</b>	-	1,002.5	1,002.5

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Support

**Fund:** EV9000 Indirect Cost Recovery Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-1-1	Support	18,724.4	18,926.5	14,500.0	33,426.5
	<b>Indirect Cost Recovery Fund (Appropriated)</b>	<b>18,724.4</b>	<b>18,926.5</b>	<b>14,500.0</b>	<b>33,426.5</b>
	<b>Summary Total:</b>				
<b>Appropriated Funding</b>					
6000	Personal Services	8,797.8	8,478.5	9,100.1	17,578.6
6100	Employee Related Expenditures	3,061.0	2,786.8	3,549.0	6,335.8
	<b>Subtotal Personal Services and ERE</b>	<b>11,858.8</b>	<b>11,265.3</b>	<b>12,649.1</b>	<b>23,914.4</b>
6200	Professional & Outside Services	711.7	1,440.1	1,850.9	3,291.0
6500	Travel In-State	68.8	769.9	-	769.9
6600	Travel Out-Of-State	28.8	53.9	-	53.9
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5,671.7	4,841.8	-	4,841.8
8400	Capital Equipment	3.6	200.0	-	200.0
8500	Non-Capital Equipment	67.9	50.0	-	50.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	312.9	305.5	-	305.5
	<b>Expenditure Categories Total:</b>	<b>18,724.4</b>	<b>18,926.5</b>	<b>14,500.0</b>	<b>33,426.5</b>
	<b>Fund EV9000 - A Total:</b>	<b>18,724.4</b>	<b>18,926.5</b>	<b>14,500.0</b>	<b>33,426.5</b>
	<b>Support Total:</b>	<b>30,804.8</b>	<b>64,128.1</b>	<b>5,002.5</b>	<b>69,130.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Air Quality

**Fund:** EV2000 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-2-1	Monitoring & Assessment	1,970.1	2,151.5	-	2,151.5
EVA-2-2	Facility Emissions Control	161.8	341.9	-	341.9
EVA-2-3	Air Improvement Planning	1,444.8	1,595.0	-	1,595.0
EVA-2-4	Oil & Gas	1,538.7	10,920.0	-	10,920.0
EVA-2-5	Vehicle Emissions Control	-	12.4	-	12.4
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>		<b>5,115.5</b>	<b>15,020.8</b>	<b>-</b>	<b>15,020.8</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	1,620.9	2,161.3	-	2,161.3
6100	Employee Related Expenditures	568.6	765.8	-	765.8
<b>Subtotal Personal Services and ERE</b>		<b>2,189.5</b>	<b>2,927.1</b>	<b>-</b>	<b>2,927.1</b>
6200	Professional & Outside Services	919.7	9,649.4	-	9,649.4
6500	Travel In-State	79.5	20.0	-	20.0
6600	Travel Out-Of-State	7.9	4.5	-	4.5
6800	Aid To Organizations & Individuals	734.8	1,081.0	-	1,081.0
7000	Other Operating Expenditures	121.6	168.5	-	168.5
8400	Capital Equipment	44.3	222.7	-	222.7
8500	Non-Capital Equipment	32.8	12.3	-	12.3
9000	Cost Allocation & Indirect Costs	985.3	935.3	-	935.3
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>5,115.5</b>	<b>15,020.8</b>	<b>-</b>	<b>15,020.8</b>
<b>Fund EV2000 - N Total:</b>		<b>5,115.5</b>	<b>15,020.8</b>	<b>-</b>	<b>15,020.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Air Quality

**Fund:** EV2082 DEQ Emissions Inspection Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-2-5	Vehicle Emissions Control	4,290.5	3,482.0	1,310.0	4,792.0
EVA-2-6	SLI Emissions Control Contractor Payments	22,947.9	26,219.5	-	26,219.5
<b>DEQ Emissions Inspection Fund (Appropriated) Summary Total:</b>		<b>27,238.5</b>	<b>29,701.5</b>	<b>1,310.0</b>	<b>31,011.5</b>
<b>Appropriated Funding</b>					
6000	Personal Services	1,259.2	1,337.6	-	1,337.6
6100	Employee Related Expenditures	501.1	554.0	-	554.0
<b>Subtotal Personal Services and ERE</b>		<b>1,760.4</b>	<b>1,891.6</b>	<b>-</b>	<b>1,891.6</b>
6200	Professional & Outside Services	23,388.3	23,889.0	-	23,889.0
6500	Travel In-State	24.6	2.0	-	2.0
6600	Travel Out-Of-State	3.2	12.0	-	12.0
6800	Aid To Organizations & Individuals	1,234.6	1,512.1	-	1,512.1
7000	Other Operating Expenditures	34.7	21.7	-	21.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.7	1.0	-	1.0
9000	Cost Allocation & Indirect Costs	792.2	2,372.1	1,310.0	3,682.1
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>27,238.5</b>	<b>29,701.5</b>	<b>1,310.0</b>	<b>31,011.5</b>
<b>Fund EV2082 - A Total:</b>		<b>27,238.5</b>	<b>29,701.5</b>	<b>1,310.0</b>	<b>31,011.5</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Air Quality</b>
<b>Fund:</b>	<b>EV2226 Air Quality Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-2-1 Monitoring & Assessment	2,051.5	1,946.7	200.0	2,146.7
EVA-2-2 Facility Emissions Control	91.1	223.3	-	223.3
EVA-2-3 Air Improvement Planning	1,837.6	2,446.9	760.5	3,207.4
EVA-2-5 Vehicle Emissions Control	34.9	20.1	3,343.6	3,363.7
<b>Air Quality Fund (Appropriated) Summary Total:</b>	<b>4,015.1</b>	<b>4,637.0</b>	<b>4,304.1</b>	<b>8,941.1</b>
<b>Appropriated Funding</b>				
6000 Personal Services	1,734.8	2,031.6	370.5	2,402.1
6100 Employee Related Expenditures	637.1	722.7	144.5	867.2
<b>Subtotal Personal Services and ERE</b>	<b>2,371.9</b>	<b>2,754.3</b>	<b>515.0</b>	<b>3,269.3</b>
6200 Professional & Outside Services	222.3	186.1	2,897.2	3,083.3
6500 Travel In-State	78.9	21.6	38.0	59.6
6600 Travel Out-Of-State	11.4	20.5	-	20.5
6800 Aid To Organizations & Individuals	70.5	463.2	443.6	906.8
7000 Other Operating Expenditures	109.9	116.7	17.0	133.7
8400 Capital Equipment	77.3	35.0	-	35.0
8500 Non-Capital Equipment	5.3	7.5	-	7.5
9000 Cost Allocation & Indirect Costs	1,067.4	1,032.1	393.3	1,425.4
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,015.1</b>	<b>4,637.0</b>	<b>4,304.1</b>	<b>8,941.1</b>
<b>Fund EV2226 - A Total:</b>	<b>4,015.1</b>	<b>4,637.0</b>	<b>4,304.1</b>	<b>8,941.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Air Quality</b>
<b>Fund:</b>	<b>EV2328 Permit Administration Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-2-1 Monitoring & Assessment	203.8	248.5	-	248.5
EVA-2-2 Facility Emissions Control	3,690.9	5,082.3	-	5,082.3
EVA-2-3 Air Improvement Planning	178.6	279.5	-	279.5
EVA-2-4 Oil & Gas	180.8	247.1	-	247.1
<b>Permit Administration Fund (Appropriated)</b>	<b>4,254.1</b>	<b>5,857.4</b>	-	<b>5,857.4</b>
<b>Summary Total:</b>				
<b>Appropriated Funding</b>				
6000 Personal Services	1,970.3	2,397.2	-	2,397.2
6100 Employee Related Expenditures	733.1	902.8	-	902.8
<b>Subtotal Personal Services and ERE</b>	<b>2,703.4</b>	<b>3,300.0</b>	-	<b>3,300.0</b>
6200 Professional & Outside Services	117.6	307.1	-	307.1
6500 Travel In-State	89.5	71.5	-	71.5
6600 Travel Out-Of-State	10.9	25.0	-	25.0
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	110.2	877.9	-	877.9
8400 Capital Equipment	3.0	14.0	-	14.0
8500 Non-Capital Equipment	3.1	19.4	-	19.4
9000 Cost Allocation & Indirect Costs	1,216.5	1,242.5	-	1,242.5
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,254.1</b>	<b>5,857.4</b>	-	<b>5,857.4</b>
<b>Fund EV2328 - A Total:</b>	4,254.1	5,857.4	-	5,857.4

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Air Quality</b>
<b>Fund:</b>	<b>EV2365 Voluntary Vehicle Repair &amp; Retrofit Program Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-2-5 Vehicle Emissions Control	2,714.5	1,631.2	-	1,631.2
<b>Voluntary Vehicle Repair &amp; Retrofit Program Fund (Non-Appropriated) Summary Total:</b>	<b>2,714.5</b>	<b>1,631.2</b>	-	<b>1,631.2</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	2,714.5	1,524.5	-	1,524.5
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	106.7	-	106.7
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,714.5</b>	<b>1,631.2</b>	-	<b>1,631.2</b>
<b>Fund EV2365 - N Total:</b>	2,714.5	1,631.2	-	1,631.2
<b>Air Quality Total:</b>	43,337.6	56,847.9	5,614.1	62,462.0

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-3-1	Solid Waste	-	-	1,105.4	1,105.4
EVA-3-5	WQARF	-	15,000.0	1,400.0	16,400.0
<b>General Fund (Appropriated) Summary Total:</b>		-	<b>15,000.0</b>	<b>2,505.4</b>	<b>17,505.4</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	683.2	683.2
6100	Employee Related Expenditures	-	-	233.9	233.9
<b>Subtotal Personal Services and ERE</b>		-	-	<b>917.1</b>	<b>917.1</b>
6200	Professional & Outside Services	-	-	107.7	107.7
6500	Travel In-State	-	-	6.8	6.8
6600	Travel Out-Of-State	-	-	4.8	4.8
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	27.4	27.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	41.6	41.6
9100	Transfers-Out	-	15,000.0	1,400.0	16,400.0
<b>Expenditure Categories Total:</b>		-	<b>15,000.0</b>	<b>2,505.4</b>	<b>17,505.4</b>
<b>Fund AA1000 - A Total:</b>		-	15,000.0	2,505.4	17,505.4



## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV2000 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-3-1 Solid Waste	3.6	308.9	-	308.9
EVA-3-2 Hazardous Waste	1,101.5	1,276.2	-	1,276.2
EVA-3-3 Emergency Response	437.7	534.6	-	534.6
EVA-3-4 UST and Leaking UST	1,221.7	1,765.1	-	1,765.1
EVA-3-6 Voluntary Remediation	414.6	733.6	-	733.6
EVA-3-7 Brownfields	1,105.4	1,353.6	-	1,353.6
EVA-3-8 Federal Projects	1,997.9	6,006.1	-	6,006.1
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>6,282.3</b>	<b>11,978.1</b>	<b>-</b>	<b>11,978.1</b>
<b>Non-Appropriated Funding</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
6000 Personal Services	1,703.5	2,835.2	-	2,835.2
6100 Employee Related Expenditures	635.0	1,130.8	-	1,130.8
<b>Subtotal Personal Services and ERE</b>	<b>2,338.5</b>	<b>3,966.0</b>	<b>-</b>	<b>3,966.0</b>
6200 Professional & Outside Services	2,526.9	5,791.5	-	5,791.5
6500 Travel In-State	14.1	30.6	-	30.6
6600 Travel Out-Of-State	18.5	58.1	-	58.1
6800 Aid To Organizations & Individuals	156.3	210.1	-	210.1
7000 Other Operating Expenditures	9.9	25.6	-	25.6
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	1,052.3	1,728.2	-	1,728.2
9100 Transfers-Out	165.8	168.0	-	168.0
<b>Expenditure Categories Total:</b>	<b>6,282.3</b>	<b>11,978.1</b>	<b>-</b>	<b>11,978.1</b>
<b>Fund EV2000 - N Total:</b>	<b>6,282.3</b>	<b>11,978.1</b>	<b>-</b>	<b>11,978.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV2178 Hazardous Waste Management Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-3-2 Hazardous Waste	1,065.3	1,243.3	184.6	1,427.9
EVA-3-3 Emergency Response	72.6	33.8	-	33.8
<b>Hazardous Waste Management Fund (Appropriated) Summary Total:</b>	<b>1,137.9</b>	<b>1,277.1</b>	<b>184.6</b>	<b>1,461.7</b>
<b>Appropriated Funding</b>				
6000 Personal Services	445.1	493.3	70.5	563.8
6100 Employee Related Expenditures	177.1	198.4	28.5	226.9
<b>Subtotal Personal Services and ERE</b>	<b>622.2</b>	<b>691.7</b>	<b>99.0</b>	<b>790.7</b>
6200 Professional & Outside Services	179.2	373.4	55.4	428.8
6500 Travel In-State	14.4	3.0	0.4	3.4
6600 Travel Out-Of-State	1.4	5.1	0.8	5.9
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	89.0	19.4	2.9	22.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	1.5	-	-	-
9000 Cost Allocation & Indirect Costs	147.4	184.5	26.1	210.6
9100 Transfers-Out	82.9	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,137.9</b>	<b>1,277.1</b>	<b>184.6</b>	<b>1,461.7</b>
<b>Fund EV2178 - A Total:</b>	<b>1,137.9</b>	<b>1,277.1</b>	<b>184.6</b>	<b>1,461.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

**Fund:** EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-3-3	Emergency Response	347.4	233.1	-	233.1
EVA-3-5	WQARF	4,889.7	5,286.3	-	5,286.3
EVA-3-8	Federal Projects	145.0	277.7	-	277.7
EVA-3-9	SLI WQARF Priority Site Remediation	8,750.9	10,460.0	-	10,460.0
<b>Water Quality Assurance Revolving Fund (Non-Appropriated) Summary Total:</b>		<b>14,133.0</b>	<b>16,257.1</b>	<b>-</b>	<b>16,257.1</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	2,169.5	2,210.6	-	2,210.6
6100	Employee Related Expenditures	760.6	733.9	-	733.9
<b>Subtotal Personal Services and ERE</b>		<b>2,930.1</b>	<b>2,944.5</b>	<b>-</b>	<b>2,944.5</b>
6200	Professional & Outside Services	9,273.6	11,249.3	-	11,249.3
6500	Travel In-State	14.5	10.8	-	10.8
6600	Travel Out-Of-State	2.9	4.7	-	4.7
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	38.2	29.4	-	29.4
8400	Capital Equipment	414.3	-	-	-
8500	Non-Capital Equipment	0.9	1.5	-	1.5
9000	Cost Allocation & Indirect Costs	1,318.5	1,876.9	-	1,876.9
9100	Transfers-Out	140.0	140.0	-	140.0
<b>Expenditure Categories Total:</b>		<b>14,133.0</b>	<b>16,257.1</b>	<b>-</b>	<b>16,257.1</b>
<b>Fund EV2221 - N Total:</b>		<b>14,133.0</b>	<b>16,257.1</b>	<b>-</b>	<b>16,257.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV2226 Air Quality Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-3-3 Emergency Response	108.6	170.3	-	170.3
<b>Air Quality Fund (Appropriated) Summary Total:</b>	<b>108.6</b>	<b>170.3</b>	-	<b>170.3</b>
<b>Appropriated Funding</b>				
6000 Personal Services	54.9	93.0	-	93.0
6100 Employee Related Expenditures	17.4	31.1	-	31.1
<b>Subtotal Personal Services and ERE</b>	<b>72.3</b>	<b>124.1</b>	-	<b>124.1</b>
6200 Professional & Outside Services	3.6	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	0.2	0.3	-	0.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	32.5	45.9	-	45.9
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>108.6</b>	<b>170.3</b>	-	<b>170.3</b>
<b>Fund EV2226 - A Total:</b>	<b>108.6</b>	<b>170.3</b>	<b>-</b>	<b>170.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

**Fund:** EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-3-1	Solid Waste	-	225.0	-	225.0
EVA-3-2	Hazardous Waste	214.5	97.5	-	97.5
EVA-3-3	Emergency Response	77.4	363.8	-	363.8
EVA-3-4	UST and Leaking UST	30,291.6	39,196.5	-	39,196.5
<b>Underground Storage Tank Revolving Fund (Non-Appropriated) Summary Total:</b>		<b>30,583.4</b>	<b>39,882.8</b>	<b>-</b>	<b>39,882.8</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	3,221.0	4,069.0	-	4,069.0
6100	Employee Related Expenditures	1,252.4	1,592.4	-	1,592.4
<b>Subtotal Personal Services and ERE</b>		<b>4,473.4</b>	<b>5,661.4</b>	<b>-</b>	<b>5,661.4</b>
6200	Professional & Outside Services	7,800.8	9,412.3	-	9,412.3
6500	Travel In-State	83.3	14.0	-	14.0
6600	Travel Out-Of-State	2.5	1.7	-	1.7
6800	Aid To Organizations & Individuals	15,997.9	21,600.0	-	21,600.0
7000	Other Operating Expenditures	75.4	109.2	-	109.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.3	6.2	-	6.2
9000	Cost Allocation & Indirect Costs	2,145.7	3,076.0	-	3,076.0
9100	Transfers-Out	-	2.0	-	2.0
<b>Expenditure Categories Total:</b>		<b>30,583.4</b>	<b>39,882.8</b>	<b>-</b>	<b>39,882.8</b>
<b>Fund EV2271 - N Total:</b>		<b>30,583.4</b>	<b>39,882.8</b>	<b>-</b>	<b>39,882.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV2289 Recycling Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-3-1 Solid Waste	2,166.3	4,291.5	(0.0)	4,291.5
<b>Recycling Fund (Appropriated) Summary Total:</b>	<b>2,166.3</b>	<b>4,291.5</b>	<b>(0.0)</b>	<b>4,291.5</b>
<b>Appropriated Funding</b>				
6000 Personal Services	559.4	1,227.9	(1,050.3)	177.6
6100 Employee Related Expenditures	231.7	503.9	(409.6)	94.3
<b>Subtotal Personal Services and ERE</b>	<b>791.1</b>	<b>1,731.8</b>	<b>(1,459.9)</b>	<b>271.9</b>
6200 Professional & Outside Services	18.7	45.8	-	45.8
6500 Travel In-State	0.1	0.3	-	0.3
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	1,000.0	2,000.0	3,000.0
7000 Other Operating Expenditures	0.3	869.6	-	869.6
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	356.0	644.0	(540.1)	103.9
9100 Transfers-Out	1,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,166.3</b>	<b>4,291.5</b>	<b>-</b>	<b>4,291.5</b>
<b>Fund EV2289 - A Total:</b>	<b>2,166.3</b>	<b>4,291.5</b>	<b>0.0</b>	<b>4,291.5</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV2328 Permit Administration Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-3-3 Emergency Response	81.6	119.1	-	119.1
<b>Permit Administration Fund (Appropriated)</b>	<b>81.6</b>	<b>119.1</b>	<b>-</b>	<b>119.1</b>
<b>Summary Total:</b>	<b>81.6</b>	<b>119.1</b>	<b>-</b>	<b>119.1</b>
<b>Appropriated Funding</b>				
6000 Personal Services	42.9	65.2	-	65.2
6100 Employee Related Expenditures	13.4	21.7	-	21.7
<b>Subtotal Personal Services and ERE</b>	<b>56.3</b>	<b>86.9</b>	<b>-</b>	<b>86.9</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	25.3	32.2	-	32.2
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>81.6</b>	<b>119.1</b>	<b>-</b>	<b>119.1</b>
<b>Fund EV2328 - A Total:</b>	<b>81.6</b>	<b>119.1</b>	<b>-</b>	<b>119.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV2500 IGA and ISA Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-3-5 WQARF	331.7	1,043.7	-	1,043.7
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>331.7</b>	<b>1,043.7</b>	-	<b>1,043.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	331.7	975.4	-	975.4
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	68.3	-	68.3
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>331.7</b>	<b>1,043.7</b>	-	<b>1,043.7</b>
<b>Fund EV2500 - N Total:</b>	<b>331.7</b>	<b>1,043.7</b>	<b>-</b>	<b>1,043.7</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV2563 Institutional &amp; Engineering Control Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-3-6 Voluntary Remediation	14.9	-	-	-
<b>Institutional &amp; Engineering Control Fund (Non-Appropriated) Summary Total:</b>	<b>14.9</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	7.3	-	-	-
6100 Employee Related Expenditures	2.9	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>10.2</b>	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	4.6	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>14.9</b>	-	-	-
<b>Fund EV2563 - N Total:</b>	<b>14.9</b>	-	-	-

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

**Fund:** EV2564 Voluntary Remediation Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-3-6	Voluntary Remediation	379.4	363.3	-	363.3
	<b>Voluntary Remediation Fund (Non-Appropriated)</b>	<b>379.4</b>	<b>363.3</b>	<b>-</b>	<b>363.3</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	123.6	122.4	-	122.4
6100	Employee Related Expenditures	48.3	52.6	-	52.6
	<b>Subtotal Personal Services and ERE</b>	<b>171.8</b>	<b>175.0</b>	<b>-</b>	<b>175.0</b>
6200	Professional & Outside Services	130.0	115.0	-	115.0
6500	Travel In-State	0.3	0.5	-	0.5
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	77.3	72.8	-	72.8
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>379.4</b>	<b>363.3</b>	<b>-</b>	<b>363.3</b>
	<b>Fund EV2564 - N Total:</b>	<b>379.4</b>	<b>363.3</b>	<b>-</b>	<b>363.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV3006 Specific Site Judgment Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-3-5 WQARF	0.2	-	-	-
<b>Specific Site Judgment Fund (Non-Appropriated)</b>	<b>0.2</b>	-	-	-
<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	0.2	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund EV3006 - N Total:</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV3031 Emergency Response Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-3-3 Emergency Response	475.7	132.8	142.2	275.0
<b>Emergency Response Fund (Appropriated)</b>	<b>475.7</b>	<b>132.8</b>	<b>142.2</b>	<b>275.0</b>
<b>Summary Total:</b>	<b>475.7</b>	<b>132.8</b>	<b>142.2</b>	<b>275.0</b>
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	39.7	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	(0.0)	-	-	-
7000 Other Operating Expenditures	436.0	132.8	142.2	275.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>475.7</b>	<b>132.8</b>	<b>142.2</b>	<b>275.0</b>
<b>Fund EV3031 - A Total:</b>	<b>475.7</b>	<b>132.8</b>	<b>142.2</b>	<b>275.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV3110 Solid Waste Fee Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-3-1 Solid Waste	1,370.0	2,209.8	-	2,209.8
<b>Solid Waste Fee Fund (Appropriated) Summary Total:</b>	<b>1,370.0</b>	<b>2,209.8</b>	-	<b>2,209.8</b>
<b>Appropriated Funding</b>				
6000 Personal Services	636.9	503.6	-	503.6
6100 Employee Related Expenditures	231.1	172.4	-	172.4
<b>Subtotal Personal Services and ERE</b>	<b>868.0</b>	<b>676.0</b>	-	<b>676.0</b>
6200 Professional & Outside Services	58.0	79.4	-	79.4
6500 Travel In-State	33.9	5.0	-	5.0
6600 Travel Out-Of-State	0.1	3.6	-	3.6
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	17.9	1,415.1	-	1,415.1
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	1.5	-	-	-
9000 Cost Allocation & Indirect Costs	390.6	30.7	-	30.7
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,370.0</b>	<b>2,209.8</b>	-	<b>2,209.8</b>
<b>Fund EV3110 - A Total:</b>	<b>1,370.0</b>	<b>2,209.8</b>	<b>-</b>	<b>2,209.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV4100 Water Quality Fee Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-3-3 Emergency Response	26.3	176.2	-	176.2
<b>Water Quality Fee Fund (Appropriated) Summary Total:</b>	<b>26.3</b>	<b>176.2</b>	-	<b>176.2</b>
<b>Appropriated Funding</b>				
6000 Personal Services	11.4	94.6	-	94.6
6100 Employee Related Expenditures	4.0	33.8	-	33.8
<b>Subtotal Personal Services and ERE</b>	<b>15.5</b>	<b>128.4</b>	-	<b>128.4</b>
6200 Professional & Outside Services	3.6	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	0.2	0.3	-	0.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	7.0	47.5	-	47.5
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>26.3</b>	<b>176.2</b>	-	<b>176.2</b>
<b>Fund EV4100 - A Total:</b>	<b>26.3</b>	<b>176.2</b>	<b>-</b>	<b>176.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV9000 Indirect Cost Recovery Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-3-3 Emergency Response	19.3	53.1	-	53.1
<b>Indirect Cost Recovery Fund (Appropriated)</b>	<b>19.3</b>	<b>53.1</b>	<b>-</b>	<b>53.1</b>
<b>Summary Total:</b>	<b>19.3</b>	<b>53.1</b>	<b>-</b>	<b>53.1</b>
<b>Appropriated Funding</b>				
6000 Personal Services	11.4	38.9	-	38.9
6100 Employee Related Expenditures	4.0	13.9	-	13.9
<b>Subtotal Personal Services and ERE</b>	<b>15.5</b>	<b>52.8</b>	<b>-</b>	<b>52.8</b>
6200 Professional & Outside Services	3.6	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	0.2	0.3	-	0.3
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>19.3</b>	<b>53.1</b>	<b>-</b>	<b>53.1</b>
<b>Fund EV9000 - A Total:</b>	19.3	53.1	-	53.1
<b>Waste Programs Total:</b>	57,110.6	92,954.9	2,832.2	95,787.1

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Water Quality

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-4-5	Water Re-Use	-	-	-	-
EVA-4-7	SLI Direct Potable Reuse of Treated Wastewater Program	1,098.4	1,500.0	(1,500.0)	-
EVA-4-8	SLI Water Quality Fee Fund Deposit	6,400.0	9,500.0	-	9,500.0
EVA-4-9	SLI PFAS Mitigation	-	5,000.0	(5,000.0)	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>7,498.4</b>	<b>16,000.0</b>	<b>(6,500.0)</b>	<b>9,500.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	255.0	403.1	(403.1)	-
6100	Employee Related Expenditures	96.7	154.4	(154.4)	-
<b>Subtotal Personal Services and ERE</b>		<b>351.7</b>	<b>557.5</b>	<b>(557.5)</b>	<b>-</b>
6200	Professional & Outside Services	494.7	5,327.9	(5,327.9)	-
6500	Travel In-State	-	6.0	(6.0)	-
6600	Travel Out-Of-State	6.9	25.0	(25.0)	-
6800	Aid To Organizations & Individuals	83.2	-	-	-
7000	Other Operating Expenditures	3.6	4.4	(4.4)	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	158.3	579.2	(579.2)	-
9100	Transfers-Out	6,400.0	9,500.0	-	9,500.0
<b>Expenditure Categories Total:</b>		<b>7,498.4</b>	<b>16,000.0</b>	<b>(6,500.0)</b>	<b>9,500.0</b>
<b>Fund AA1000 - A Total:</b>		<b>7,498.4</b>	<b>16,000.0</b>	<b>(6,500.0)</b>	<b>9,500.0</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Water Quality</b>
<b>Fund:</b>	<b>EV2000 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-4-2 Surface Water Protection	2,163.7	2,797.4	-	2,797.4
EVA-4-3 Surface Water Quality Improvement Planning	3,688.3	4,337.5	-	4,337.5
EVA-4-4 Safe Drinking Water	319.8	324.4	-	324.4
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>6,171.9</b>	<b>7,459.3</b>	-	<b>7,459.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	2,044.3	2,349.0	-	2,349.0
6100 Employee Related Expenditures	797.2	922.6	-	922.6
<b>Subtotal Personal Services and ERE</b>	<b>2,841.5</b>	<b>3,271.6</b>	-	<b>3,271.6</b>
6200 Professional & Outside Services	1,884.9	2,106.2	-	2,106.2
6500 Travel In-State	21.4	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	143.6	723.6	-	723.6
7000 Other Operating Expenditures	1.8	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	1,278.7	1,357.9	-	1,357.9
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,171.9</b>	<b>7,459.3</b>	-	<b>7,459.3</b>
<b>Fund EV2000 - N Total:</b>	<b>6,171.9</b>	<b>7,459.3</b>	<b>-</b>	<b>7,459.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Water Quality

**Fund:** EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-4-3	Surface Water Quality Improvement Planning	1,435.3	1,930.2	-	1,930.2
<b>Water Quality Assurance Revolving Fund (Non-Appropriated) Summary Total:</b>		<b>1,435.3</b>	<b>1,930.2</b>	<b>-</b>	<b>1,930.2</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	649.5	884.8	-	884.8
6100	Employee Related Expenditures	214.7	289.8	-	289.8
<b>Subtotal Personal Services and ERE</b>		<b>864.2</b>	<b>1,174.6</b>	<b>-</b>	<b>1,174.6</b>
6200	Professional & Outside Services	182.2	300.0	-	300.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	388.9	455.6	-	455.6
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,435.3</b>	<b>1,930.2</b>	<b>-</b>	<b>1,930.2</b>
<b>Fund EV2221 - N Total:</b>		<b>1,435.3</b>	<b>1,930.2</b>	<b>-</b>	<b>1,930.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Water Quality

**Fund:** EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-4-1	Groundwater Protection	1,789.2	336.9	-	336.9
EVA-4-2	Surface Water Protection	189.9	-	-	-
EVA-4-3	Surface Water Quality Improvement Planning	495.2	125.3	-	125.3
EVA-4-4	Safe Drinking Water	66.1	-	-	-
EVA-4-5	Water Re-Use	11.1	-	-	-
<b>Underground Storage Tank Revolving Fund (Non-Appropriated) Summary Total:</b>		<b>2,551.5</b>	<b>462.2</b>	<b>-</b>	<b>462.2</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	468.4	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	5.3	-	5.3
9000	Cost Allocation & Indirect Costs	2,083.1	336.9	-	336.9
9100	Transfers-Out	-	120.0	-	120.0
<b>Expenditure Categories Total:</b>		<b>2,551.5</b>	<b>462.2</b>	<b>-</b>	<b>462.2</b>
<b>Fund EV2271 - N Total:</b>		<b>2,551.5</b>	<b>462.2</b>	<b>-</b>	<b>462.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Water Quality</b>
<b>Fund:</b>	<b>EV2308 Monitoring Assistance Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-4-4 Safe Drinking Water	458.1	837.4	-	837.4
<b>Monitoring Assistance Fund (Non-Appropriated)</b>	<b>458.1</b>	<b>837.4</b>	<b>-</b>	<b>837.4</b>
<b>Summary Total:</b>	<b>458.1</b>	<b>837.4</b>	<b>-</b>	<b>837.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	34.2	23.2	-	23.2
6100 Employee Related Expenditures	14.5	10.1	-	10.1
<b>Subtotal Personal Services and ERE</b>	<b>48.7</b>	<b>33.3</b>	<b>-</b>	<b>33.3</b>
6200 Professional & Outside Services	387.4	740.0	-	740.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	21.9	64.1	-	64.1
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>458.1</b>	<b>837.4</b>	<b>-</b>	<b>837.4</b>
<b>Fund EV2308 - N Total:</b>	<b>458.1</b>	<b>837.4</b>	<b>-</b>	<b>837.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Water Quality</b>
<b>Fund:</b>	<b>EV2500 IGA and ISA Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EVA-4-3 Surface Water Quality Improvement Planning	24.2	100.0	-	100.0
EVA-4-4 Safe Drinking Water	4,276.7	-	-	-
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>4,300.8</b>	<b>100.0</b>	-	<b>100.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	1,394.6	-	-	-
6100 Employee Related Expenditures	514.1	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>1,908.7</b>	-	-	-
6200 Professional & Outside Services	1,466.4	-	-	-
6500 Travel In-State	28.6	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	24.2	100.0	-	100.0
7000 Other Operating Expenditures	14.1	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	858.9	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,300.8</b>	<b>100.0</b>	-	<b>100.0</b>
<b>Fund EV2500 - N Total:</b>	<b>4,300.8</b>	<b>100.0</b>	-	<b>100.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Water Quality</b>
<b>Fund:</b>	<b>EV4100 Water Quality Fee Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-4-1 Groundwater Protection	4,976.5	15,014.5	-	15,014.5
EVA-4-2 Surface Water Protection	1,669.8	2,636.9	-	2,636.9
EVA-4-3 Surface Water Quality Improvement Planning	2,156.9	3,140.4	-	3,140.4
EVA-4-4 Safe Drinking Water	1,458.2	2,603.5	-	2,603.5
EVA-4-5 Water Re-Use	333.2	675.5	-	675.5
<b>Water Quality Fee Fund (Appropriated) Summary Total:</b>	<b>10,594.6</b>	<b>24,070.8</b>	<b>-</b>	<b>24,070.8</b>
<b>Appropriated Funding</b>				
6000 Personal Services	4,764.4	6,383.1	0.0	6,383.1
6100 Employee Related Expenditures	1,688.3	2,277.6	0.0	2,277.6
<b>Subtotal Personal Services and ERE</b>	<b>6,452.7</b>	<b>8,660.7</b>	<b>0.0</b>	<b>8,660.7</b>
6200 Professional & Outside Services	2,764.0	4,865.8	(0.0)	4,865.8
6500 Travel In-State	151.6	102.5	-	102.5
6600 Travel Out-Of-State	40.9	56.0	0.0	56.0
6800 Aid To Organizations & Individuals	46.6	2.5	-	2.5
7000 Other Operating Expenditures	219.8	7,061.2	0.0	7,061.2
8400 Capital Equipment	85.0	100.0	-	100.0
8500 Non-Capital Equipment	13.6	14.0	-	14.0
9000 Cost Allocation & Indirect Costs	820.6	3,208.1	-	3,208.1
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,594.6</b>	<b>24,070.8</b>	<b>0.0</b>	<b>24,070.8</b>
<b>Fund EV4100 - A Total:</b>	<b>10,594.6</b>	<b>24,070.8</b>	<b>(0.0)</b>	<b>24,070.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Water Quality</b>
<b>Fund:</b>	<b>EV4150 Safe Drinking Water Program Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
EVA-4-4 Safe Drinking Water	-	-	1,589.3	1,589.3
EVA-4-6 SLI Safe Drinking Water	1,305.7	1,991.8	(1,991.8)	0.0
<b>Safe Drinking Water Program Fund (Appropriated) Summary Total:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>(402.5)</b>	<b>1,589.3</b>
<b>Appropriated Funding</b>				
6000 Personal Services	514.3	993.7	(321.8)	671.9
6100 Employee Related Expenditures	190.8	356.3	(113.9)	242.4
<b>Subtotal Personal Services and ERE</b>	<b>705.0</b>	<b>1,350.0</b>	<b>(435.7)</b>	<b>914.3</b>
6200 Professional & Outside Services	94.6	90.9	182.8	273.7
6500 Travel In-State	28.2	4.1	(2.1)	2.0
6600 Travel Out-Of-State	4.6	13.4	-	13.4
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	155.9	27.6	0.9	28.5
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	317.3	505.8	(148.4)	357.4
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,305.7</b>	<b>1,991.8</b>	<b>(402.5)</b>	<b>1,589.3</b>
<b>Fund EV4150 - A Total:</b>	1,305.7	1,991.8	(402.5)	1,589.3
<b>Water Quality Total:</b>	34,316.3	52,851.7	(6,902.5)	45,949.2

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Support

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	196.4	193.1	-	193.1
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	0.4	5.0	-	5.0
EV2178	Hazardous Waste Management Fund (Appropriated)	3.6	4.4	-	4.4
EV2226	Air Quality Fund (Appropriated)	5.0	6.5	-	6.5
EV2289	Recycling Fund (Appropriated)	0.7	1.5	-	1.5
EV2328	Permit Administration Fund (Appropriated)	0.4	6.7	-	6.7
EV3110	Solid Waste Fee Fund (Appropriated)	3.0	2.5	-	2.5
EV4100	Water Quality Fee Fund (Appropriated)	10.8	23.9	-	23.9
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	-	-
EV9000	Indirect Cost Recovery Fund (Appropriated)	144.0	106.9	-	106.9
<b>Appropriated Funds Total:</b>		<b>167.9</b>	<b>157.4</b>	<b>-</b>	<b>157.4</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	5.6	3.9	-	3.9
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	6.3	7.0	-	7.0
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	14.3	20.7	-	20.7
EV2308	Monitoring Assistance Fund (Non-Appropriated)	0.3	0.1	-	0.1
EV2500	IGA and ISA Fund (Non-Appropriated)	2.0	4.0	-	4.0
<b>Non-Appropriated Funds Total:</b>		<b>28.5</b>	<b>35.7</b>	<b>-</b>	<b>35.7</b>
<b>Fund Source Total:</b>		<b>196.4</b>	<b>193.1</b>	<b>-</b>	<b>193.1</b>

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	12,181.6	15,350.4	9,643.9	24,994.3
<b>Expenditure Category Total:</b>	<b>12,181.6</b>	<b>15,350.4</b>	<b>9,643.9</b>	<b>24,994.3</b>

### Fund Source

**Appropriated Funds**



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AA1000 General Fund (Appropriated)	-	-	-	-
EV2082 DEQ Emissions Inspection Fund (Appropriated)	26.0	387.6	-	387.6
EV2178 Hazardous Waste Management Fund (Appropriated)	231.3	354.9	-	354.9
EV2226 Air Quality Fund (Appropriated)	305.8	550.5	-	550.5
EV2289 Recycling Fund (Appropriated)	52.9	118.6	-	118.6
EV2328 Permit Administration Fund (Appropriated)	28.4	588.0	-	588.0
EV3110 Solid Waste Fee Fund (Appropriated)	191.1	200.9	-	200.9
EV4100 Water Quality Fee Fund (Appropriated)	652.1	1,892.4	-	1,892.4
EV4150 Safe Drinking Water Program Fund (Appropriated)	(0.0)	-	543.8	543.8
EV9000 Indirect Cost Recovery Fund (Appropriated)	8,797.8	8,478.5	9,100.1	17,578.6
<b>Appropriated Funds Total:</b>	<b>10,285.5</b>	<b>12,571.4</b>	<b>9,643.9</b>	<b>22,215.3</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	428.5	361.5	-	361.5
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	349.9	559.7	-	559.7
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	919.1	1,661.3	-	1,661.3
EV2308 Monitoring Assistance Fund (Non-Appropriated)	18.5	11.2	-	11.2
EV2500 IGA and ISA Fund (Non-Appropriated)	180.1	185.3	-	185.3
<b>Non-Appropriated Funds Total:</b>	<b>1,896.2</b>	<b>2,779.0</b>	<b>-</b>	<b>2,779.0</b>
<b>Fund Source Total:</b>	<b>12,181.6</b>	<b>15,350.4</b>	<b>9,643.9</b>	<b>24,994.3</b>

<b>Employee Related Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	(0.0)	5,305.2	3,734.8	9,040.0
FICA Taxes	898.8	-	-	-
Medical Insurance	1,718.7	-	-	-
Basic Life	1.0	-	-	-
Long-Term Disability (ASRS)	15.3	-	-	-
Unemployment Compensation & Other State' Taxes	2.5	-	-	-
Dental Insurance	12.5	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Workers' Compensation	102.0	-	-	-
Arizona State Retirement System	1,311.7	-	-	-
Alternate Retirement Contributions – Contracted Retirees	5.3	-	-	-
Personnel Board Pro-Rata Charges	104.8	-	-	-
Information Technology Pro Rata Charge	69.7	-	-	-
Accumulated Sick Leave Fund Charge	48.4	-	-	-
<b>Expenditure Category Total:</b>	<b>4,290.6</b>	<b>5,305.2</b>	<b>3,734.8</b>	<b>9,040.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	(0.0)	-	-	-
EV2082	DEQ Emissions Inspection Fund (Appropriated)	9.0	150.4	-	150.4
EV2178	Hazardous Waste Management Fund (Appropriated)	85.6	127.0	-	127.0
EV2226	Air Quality Fund (Appropriated)	105.5	195.4	-	195.4
EV2289	Recycling Fund (Appropriated)	17.9	45.2	-	45.2
EV2328	Permit Administration Fund (Appropriated)	9.7	228.1	-	228.1
EV3110	Solid Waste Fee Fund (Appropriated)	67.9	70.5	-	70.5
EV4100	Water Quality Fee Fund (Appropriated)	232.8	675.5	-	675.5
EV4150	Safe Drinking Water Program Fund (Appropriated)	(0.0)	-	185.8	185.8
EV9000	Indirect Cost Recovery Fund (Appropriated)	3,061.0	2,786.8	3,549.0	6,335.8
<b>Appropriated Funds Total:</b>		<b>3,589.4</b>	<b>4,278.9</b>	<b>3,734.8</b>	<b>8,013.7</b>

#### Non-Appropriated Funds

EV2000	Federal Grants Fund (Non-Appropriated)	153.9	130.6	-	130.6
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	126.1	211.3	-	211.3
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	344.3	607.2	-	607.2
EV2308	Monitoring Assistance Fund (Non- Appropriated)	6.0	4.4	-	4.4
EV2500	IGA and ISA Fund (Non-Appropriated)	70.9	72.8	-	72.8
<b>Non-Appropriated Funds Total:</b>		<b>701.2</b>	<b>1,026.3</b>	<b>-</b>	<b>1,026.3</b>
<b>Fund Source Total:</b>		<b>4,290.6</b>	<b>5,305.2</b>	<b>3,734.8</b>	<b>9,040.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Support

<b>Professional &amp; Outside Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Professional and Outside Services	-	1,861.5	1,751.7	3,613.2
Attorney General Legal Services	489.5	-	-	-
External Legal Services	18.4	-	-	-
Temporary Agency Services	735.3	-	-	-
Other Medical Services	4.4	-	-	-
Education & Training	44.8	-	-	-
Vendor Travel – Tax Reportable	153.2	-	-	-
External Information and Communications Technology Consulting Services	855.8	-	-	-
Other Professional & Outside Services	99.9	-	-	-
<b>Expenditure Category Total:</b>	<b>2,401.3</b>	<b>1,861.5</b>	<b>1,751.7</b>	<b>3,613.2</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	-	-
EV2082	DEQ Emissions Inspection Fund (Appropriated)	0.7	0.6	-	0.6
EV2178	Hazardous Waste Management Fund (Appropriated)	0.8	1.4	-	1.4
EV2226	Air Quality Fund (Appropriated)	0.6	0.6	-	0.6
EV2328	Permit Administration Fund (Appropriated)	1.1	1.4	-	1.4
EV3110	Solid Waste Fee Fund (Appropriated)	1.1	1.1	-	1.1
EV4100	Water Quality Fee Fund (Appropriated)	86.1	64.8	-	64.8
EV4150	Safe Drinking Water Program Fund (Appropriated)	0.0	-	0.8	0.8
EV9000	Indirect Cost Recovery Fund (Appropriated)	711.7	1,440.1	1,850.9	3,291.0
<b>Appropriated Funds Total:</b>		<b>802.2</b>	<b>1,510.0</b>	<b>1,851.7</b>	<b>3,361.7</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	-	44.5	-	44.5
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	0.1	0.6	-	0.6
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	1,423.5	151.4	-	151.4
EV2500	IGA and ISA Fund (Non-Appropriated)	175.4	55.0	-	55.0
EV2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	100.0	(100.0)	-
<b>Non-Appropriated Funds Total:</b>		<b>1,599.1</b>	<b>351.5</b>	<b>(100.0)</b>	<b>251.5</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Support

**Fund Source Total:** 2,401.3      1,861.5      1,751.7      3,613.2

<b>Travel In-State</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel In-State	-	782.4	2.1	784.5
Mileage - Private Vehicle	5.7	-	-	-
Motor Pool Charges	53.5	-	-	-
Car Rental In-State	0.7	-	-	-
Lodging	13.2	-	-	-
Meals with Overnight Stay	2.2	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	1.1	-	-	-
<b>Expenditure Category Total:</b>	<b>76.5</b>	<b>782.4</b>	<b>2.1</b>	<b>784.5</b>

### Fund Source

**Appropriated Funds**

EV2178	Hazardous Waste Management Fund (Appropriated)	0.6	0.6	-	0.6
EV2226	Air Quality Fund (Appropriated)	2.0	0.6	-	0.6
EV2328	Permit Administration Fund (Appropriated)	-	0.2	-	0.2
EV3110	Solid Waste Fee Fund (Appropriated)	0.8	0.6	-	0.6
EV4100	Water Quality Fee Fund (Appropriated)	1.4	9.6	-	9.6
EV4150	Safe Drinking Water Program Fund (Appropriated)	(0.0)	-	2.1	2.1
EV9000	Indirect Cost Recovery Fund (Appropriated)	68.8	769.9	-	769.9
<b>Appropriated Funds Total:</b>		<b>73.6</b>	<b>781.5</b>	<b>2.1</b>	<b>783.6</b>

**Non-Appropriated Funds**

EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	0.7	-	-	-
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	1.3	0.9	-	0.9
EV2500	IGA and ISA Fund (Non-Appropriated)	1.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>2.9</b>	<b>0.9</b>	<b>-</b>	<b>0.9</b>
<b>Fund Source Total:</b>		<b>76.5</b>	<b>782.4</b>	<b>2.1</b>	<b>784.5</b>

<b>Travel Out-Of-State</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel Out of State	-	103.6	-	103.6

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Airfare and Other Common Carrier Charges	16.5	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	20.5	-	-	-
Lodging Out-of-Country	0.3	-	-	-
Meals with Overnight Stay	5.3	-	-	-
Meals with Overnight Stay Out-of-Country	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	1.6	-	-	-
<b>Expenditure Category Total:</b>	<b>44.4</b>	<b>103.6</b>	<b>-</b>	<b>103.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2226 Air Quality Fund (Appropriated)	-	1.0	-	1.0
EV9000 Indirect Cost Recovery Fund (Appropriated)	28.8	53.9	-	53.9
<b>Appropriated Funds Total:</b>	<b>28.8</b>	<b>54.9</b>	<b>-</b>	<b>54.9</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	-	1.6	-	1.6
EV2500 IGA and ISA Fund (Non-Appropriated)	15.6	47.1	-	47.1
<b>Non-Appropriated Funds Total:</b>	<b>15.6</b>	<b>48.7</b>	<b>-</b>	<b>48.7</b>
<b>Fund Source Total:</b>	<b>44.4</b>	<b>103.6</b>	<b>-</b>	<b>103.6</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	24,900.0	(24,900.0)	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>24,900.0</b>	<b>(24,900.0)</b>	<b>-</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
EV2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	24,900.0	(24,900.0)	-
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>24,900.0</b>	<b>(24,900.0)</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>24,900.0</b>	<b>(24,900.0)</b>	<b>-</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Other Operating Expenditures</b>				

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	11,743.6	-	11,743.6
Risk Management Charges to State Agencies	250.2	-	-	-
External Programming and System Development Costs	2,929.7	-	-	-
Charges Imposed Related to AFIS.	120.1	-	-	-
External Telecommunications Charges	346.7	-	-	-
Gas & Fuel Oil for Buildings	1.5	-	-	-
Building Rent Charges to State Agencies	160.8	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	1,945.8	-	-	-
Miscellaneous Rent	0.3	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Other Internal Services	10.0	-	-	-
Repair & Maintenance - Buildings	4.2	-	-	-
Repair & Maintenance - Vehicles	7.4	-	-	-
Repair & Maintenance - Computer Equipment	14.5	-	-	-
Repair & Maintenance - Other Equipment	5.3	-	-	-
Repair & Maintenance - Other	11.8	-	-	-
Software Support, Maintenance Short-term Licensing	2,629.8	-	-	-
Uniforms	0.1	-	-	-
Office Supplies	2.0	-	-	-
Computer Supplies	42.7	-	-	-
Other Operating Supplies	4.5	-	-	-
Employee Tuition Reimbursement	8.1	-	-	-
Conference Registration / Attendance Fees	33.9	-	-	-
Other Education & Training Costs	2.0	-	-	-
Advertising	0.5	-	-	-
External Printing	47.3	-	-	-
Postage & Delivery	25.2	-	-	-
Document Shredding and Destruction Services	0.8	-	-	-
Awards	0.6	-	-	-
Entertainment & Promotional Items	0.4	-	-	-
Dues	35.3	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Books, Subscriptions & Publications	281.0	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	13.6	-	-	-
Judgments - Non- confidential Restitution	(0.1)	-	-	-
Other Miscellaneous Operating	3.0	-	-	-
<b>Expenditure Category Total:</b>	<b>8,939.2</b>	<b>11,743.6</b>	<b>-</b>	<b>11,743.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2082 DEQ Emissions Inspection Fund (Appropriated)	7.5	39.6	-	39.6
EV2178 Hazardous Waste Management Fund (Appropriated)	7.7	-	-	-
EV2226 Air Quality Fund (Appropriated)	64.8	7.2	-	7.2
EV2328 Permit Administration Fund (Appropriated)	45.1	160.6	-	160.6
EV3110 Solid Waste Fee Fund (Appropriated)	181.5	1.5	-	1.5
EV4100 Water Quality Fee Fund (Appropriated)	392.9	9.2	-	9.2
EV4150 Safe Drinking Water Program Fund (Appropriated)	0.0	-	-	-
EV9000 Indirect Cost Recovery Fund (Appropriated)	5,671.7	4,841.8	-	4,841.8
<b>Appropriated Funds Total:</b>	<b>6,371.3</b>	<b>5,059.9</b>	<b>-</b>	<b>5,059.9</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	211.5	285.5	-	285.5
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	10.8	4.4	-	4.4
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	2,339.7	6,375.6	-	6,375.6
EV2449 Employee Recognition Fund (Non- Appropriated)	1.3	1.4	-	1.4
EV2500 IGA and ISA Fund (Non-Appropriated)	4.6	16.8	-	16.8
<b>Non-Appropriated Funds Total:</b>	<b>2,568.0</b>	<b>6,683.7</b>	<b>-</b>	<b>6,683.7</b>
<b>Fund Source Total:</b>	<b>8,939.2</b>	<b>11,743.6</b>	<b>-</b>	<b>11,743.6</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Capital Equipment</b>				
Capital Equipment	-	200.0	-	200.0

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Computer Equipment - Capitalized Purchase	103.5	-	-	-
Other Equipment - Capital Purchase	6.9	-	-	-
Purchased or licensed software / website	1.5	-	-	-
<b>Expenditure Category Total:</b>	<b>111.9</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV9000 Indirect Cost Recovery Fund (Appropriated)	3.6	200.0	-	200.0
<b>Appropriated Funds Total:</b>	<b>3.6</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>
<b>Non-Appropriated Funds</b>				
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	108.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>108.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>111.9</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	125.0	-	125.0
Furniture - Non-Capital Purchase	6.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	396.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	4.8	-	-	-
Other Equipment - Non- Capital Purchase	2.5	-	-	-
Purchased or licensed software / website	19.1	-	-	-
<b>Expenditure Category Total:</b>	<b>428.9</b>	<b>125.0</b>	<b>-</b>	<b>125.0</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2328 Permit Administration Fund (Appropriated)	1.6	-	-	-
EV9000 Indirect Cost Recovery Fund (Appropriated)	67.9	50.0	-	50.0
<b>Appropriated Funds Total:</b>	<b>69.5</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Support

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	356.2	75.0	-	75.0
EV2500	IGA and ISA Fund (Non-Appropriated)	3.2	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>359.4</b>	<b>75.0</b>	<b>-</b>	<b>75.0</b>
<b>Fund Source Total:</b>		<b>428.9</b>	<b>125.0</b>	<b>-</b>	<b>125.0</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Cost Allocation &amp; Indirect Costs</b>					
	Cost Allocation	-	3,420.9	270.0	3,690.9
	Indirect Cost Charges	1,963.1	-	-	-
<b>Expenditure Category Total:</b>		<b>1,963.1</b>	<b>3,420.9</b>	<b>270.0</b>	<b>3,690.9</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	15.7	199.1	-	199.1
EV2178	Hazardous Waste Management Fund (Appropriated)	142.6	178.4	-	178.4
EV2226	Air Quality Fund (Appropriated)	185.1	276.0	-	276.0
EV2289	Recycling Fund (Appropriated)	31.8	60.6	-	60.6
EV2328	Permit Administration Fund (Appropriated)	17.2	302.0	-	302.0
EV3110	Solid Waste Fee Fund (Appropriated)	116.6	100.5	-	100.5
EV4100	Water Quality Fee Fund (Appropriated)	398.2	954.7	-	954.7
EV4150	Safe Drinking Water Program Fund (Appropriated)	0.0	-	270.0	270.0
<b>Appropriated Funds Total:</b>		<b>907.2</b>	<b>2,071.3</b>	<b>270.0</b>	<b>2,341.3</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	262.1	174.7	-	174.7
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	214.2	285.3	-	285.3
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	568.6	850.0	-	850.0
EV2308	Monitoring Assistance Fund (Non-Appropriated)	11.0	5.7	-	5.7
EV2500	IGA and ISA Fund (Non-Appropriated)	-	33.9	-	33.9
<b>Non-Appropriated Funds Total:</b>		<b>1,055.9</b>	<b>1,349.6</b>	<b>-</b>	<b>1,349.6</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source Total:</b>	1,963.1	3,420.9	270.0	3,690.9

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Transfers-Out</b>				
Transfers	-	335.5	14,500.0	14,835.5
Transfers Out – Not Subject to Cost Allocation	337.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	30.0	-	-	-
<b>Expenditure Category Total:</b>	367.3	335.5	14,500.0	14,835.5

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	-	-	14,500.0	14,500.0
EV9000	Indirect Cost Recovery Fund (Appropriated)	312.9	305.5	-	305.5
<b>Appropriated Funds Total:</b>		312.9	305.5	14,500.0	14,805.5

**Non-Appropriated Funds**

EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	24.4	-	-	-
EV2500	IGA and ISA Fund (Non-Appropriated)	30.0	30.0	-	30.0
<b>Non-Appropriated Funds Total:</b>		54.4	30.0	-	30.0
<b>Fund Source Total:</b>		367.3	335.5	14,500.0	14,835.5

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Air Quality

<b>FTE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	102.2	99.7	-	99.7
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2082 DEQ Emissions Inspection Fund (Appropriated)	19.0	17.0	-	17.0
EV2226 Air Quality Fund (Appropriated)	27.9	25.3	-	25.3
EV2328 Permit Administration Fund (Appropriated)	29.2	29.6	-	29.6
<b>Appropriated Funds Total:</b>	<b>76.1</b>	<b>71.9</b>	<b>-</b>	<b>71.9</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	26.1	27.8	-	27.8
<b>Non-Appropriated Funds Total:</b>	<b>26.1</b>	<b>27.8</b>	<b>-</b>	<b>27.8</b>
<b>Fund Source Total:</b>	<b>102.2</b>	<b>99.7</b>	<b>-</b>	<b>99.7</b>
<b>Personal Services</b>				
<b>Personal Services</b>	<b>6,585.3</b>	<b>7,927.7</b>	<b>370.5</b>	<b>8,298.2</b>
<b>Expenditure Category Total:</b>	<b>6,585.3</b>	<b>7,927.7</b>	<b>370.5</b>	<b>8,298.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2082 DEQ Emissions Inspection Fund (Appropriated)	1,259.2	1,337.6	-	1,337.6
EV2226 Air Quality Fund (Appropriated)	1,734.8	2,031.6	370.5	2,402.1
EV2328 Permit Administration Fund (Appropriated)	1,970.3	2,397.2	-	2,397.2
<b>Appropriated Funds Total:</b>	<b>4,964.4</b>	<b>5,766.4</b>	<b>370.5</b>	<b>6,136.9</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	1,620.9	2,161.3	-	2,161.3
<b>Non-Appropriated Funds Total:</b>	<b>1,620.9</b>	<b>2,161.3</b>	<b>-</b>	<b>2,161.3</b>
<b>Fund Source Total:</b>	<b>6,585.3</b>	<b>7,927.7</b>	<b>370.5</b>	<b>8,298.2</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	2,945.3	144.5	3,089.8

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Air Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FICA Taxes	488.2	-	-	-
Medical Insurance	1,049.8	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	8.0	-	-	-
Unemployment Compensation & Other State' Taxes	1.4	-	-	-
Dental Insurance	7.4	-	-	-
Workers' Compensation	55.6	-	-	-
Arizona State Retirement System	697.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	10.6	-	-	-
Personnel Board Pro-Rata Charges	56.7	-	-	-
Information Technology Pro Rata Charge	37.5	-	-	-
Accumulated Sick Leave Fund Charge	26.3	-	-	-
<b>Expenditure Category Total:</b>	<b>2,439.9</b>	<b>2,945.3</b>	<b>144.5</b>	<b>3,089.8</b>

### Fund Source

#### Appropriated Funds

EV2082	DEQ Emissions Inspection Fund (Appropriated)	501.1	554.0	-	554.0
EV2226	Air Quality Fund (Appropriated)	637.1	722.7	144.5	867.2
EV2328	Permit Administration Fund (Appropriated)	733.1	902.8	-	902.8
<b>Appropriated Funds Total:</b>		<b>1,871.4</b>	<b>2,179.5</b>	<b>144.5</b>	<b>2,324.0</b>

#### Non-Appropriated Funds

EV2000	Federal Grants Fund (Non-Appropriated)	568.6	765.8	-	765.8
<b>Non-Appropriated Funds Total:</b>		<b>568.6</b>	<b>765.8</b>	<b>-</b>	<b>765.8</b>
<b>Fund Source Total:</b>		<b>2,439.9</b>	<b>2,945.3</b>	<b>144.5</b>	<b>3,089.8</b>

### Professional & Outside Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	35,556.1	2,897.2	38,453.3
Attorney General Legal Services	71.0	-	-	-
Education & Training	21.8	-	-	-
Other Professional & Outside Services	27,269.7	-	-	-
<b>Expenditure Category Total:</b>	<b>27,362.4</b>	<b>35,556.1</b>	<b>2,897.2</b>	<b>38,453.3</b>

### Fund Source

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Air Quality

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	23,388.3	23,889.0	-	23,889.0
EV2226	Air Quality Fund (Appropriated)	222.3	186.1	2,897.2	3,083.3
EV2328	Permit Administration Fund (Appropriated)	117.6	307.1	-	307.1
<b>Appropriated Funds Total:</b>		<b>23,728.2</b>	<b>24,382.2</b>	<b>2,897.2</b>	<b>27,279.4</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	919.7	9,649.4	-	9,649.4
EV2365	Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)	2,714.5	1,524.5	-	1,524.5
<b>Non-Appropriated Funds Total:</b>		<b>3,634.2</b>	<b>11,173.9</b>	<b>-</b>	<b>11,173.9</b>
<b>Fund Source Total:</b>		<b>27,362.4</b>	<b>35,556.1</b>	<b>2,897.2</b>	<b>38,453.3</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>					
	Travel In-State	-	115.1	38.0	153.1
	Airfare and Other Common Carrier Charges	0.2	-	-	-
	Mileage - Private Vehicle	1.0	-	-	-
	Motor Pool Charges	219.0	-	-	-
	Car Rental In-State	0.4	-	-	-
	Lodging	34.6	-	-	-
	Meals with Overnight Stay	15.8	-	-	-
	Meals without Overnight Stay	0.5	-	-	-
	Other Miscellaneous In- State Travel	1.0	-	-	-
<b>Expenditure Category Total:</b>		<b>272.5</b>	<b>115.1</b>	<b>38.0</b>	<b>153.1</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	24.6	2.0	-	2.0
EV2226	Air Quality Fund (Appropriated)	78.9	21.6	38.0	59.6
EV2328	Permit Administration Fund (Appropriated)	89.5	71.5	-	71.5
<b>Appropriated Funds Total:</b>		<b>192.9</b>	<b>95.1</b>	<b>38.0</b>	<b>133.1</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Air Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	79.5	20.0	-	20.0
<b>Non-Appropriated Funds Total:</b>	<b>79.5</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Fund Source Total:</b>	<b>272.5</b>	<b>115.1</b>	<b>38.0</b>	<b>153.1</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel Out-Of-State</b>				
Travel Out of State	-	62.0	-	62.0
Airfare and Other Common Carrier Charges	13.3	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	13.5	-	-	-
Meals with Overnight Stay	5.4	-	-	-
Other Miscellaneous Out-of- State Travel	1.1	-	-	-
<b>Expenditure Category Total:</b>	<b>33.4</b>	<b>62.0</b>	<b>-</b>	<b>62.0</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2082 DEQ Emissions Inspection Fund (Appropriated)	3.2	12.0	-	12.0
EV2226 Air Quality Fund (Appropriated)	11.4	20.5	-	20.5
EV2328 Permit Administration Fund (Appropriated)	10.9	25.0	-	25.0
<b>Appropriated Funds Total:</b>	<b>25.5</b>	<b>57.5</b>	<b>-</b>	<b>57.5</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	7.9	4.5	-	4.5
<b>Non-Appropriated Funds Total:</b>	<b>7.9</b>	<b>4.5</b>	<b>-</b>	<b>4.5</b>
<b>Fund Source Total:</b>	<b>33.4</b>	<b>62.0</b>	<b>-</b>	<b>62.0</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	3,056.3	443.6	3,499.9
Aid to Counties	1,363.0	-	-	-
Aid to Other Governments	11.0	-	-	-
Aid to Other Organizations	493.5	-	-	-
Interagency Aid & Assistance Transfers	172.4	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Air Quality

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Expenditure Category Total:</b>		2,039.8	3,056.3	443.6	3,499.9
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	1,234.6	1,512.1	-	1,512.1
EV2226	Air Quality Fund (Appropriated)	70.5	463.2	443.6	906.8
<b>Appropriated Funds Total:</b>		1,305.1	1,975.3	443.6	2,418.9
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	734.8	1,081.0	-	1,081.0
<b>Non-Appropriated Funds Total:</b>		734.8	1,081.0	-	1,081.0
<b>Fund Source Total:</b>		2,039.8	3,056.3	443.6	3,499.9

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Other Operating Expenditures</b>					
	Other Operating Expenses	-	1,184.8	17.0	1,201.8
	External Programming and System Development Costs	19.6	-	-	-
	External Telecommunications Charges	48.0	-	-	-
	Electricity	16.9	-	-	-
	Building Rent Charges to State Agencies	8.4	-	-	-
	Rental of Land & Buildings	2.5	-	-	-
	Rental of Other Machinery & Equipment	1.7	-	-	-
	Miscellaneous Rent	0.7	-	-	-
	Late Charges on Overdue Payments	0.0	-	-	-
	Repair & Maintenance - Other Equipment	29.7	-	-	-
	Repair & Maintenance - Other	64.1	-	-	-
	Software Support, Maintenance Short-term Licensing	18.0	-	-	-
	Uniforms	0.9	-	-	-
	Office Supplies	0.7	-	-	-
	Computer Supplies	1.4	-	-	-
	Automotive and Transportation Fuels	0.8	-	-	-
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	6.3	-	-	-
	Other Operating Supplies	20.8	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Air Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Tuition Reimbursement	6.7	-	-	-
Conference Registration / Attendance Fees	11.3	-	-	-
Other Education & Training Costs	1.4	-	-	-
Advertising	61.3	-	-	-
External Printing	19.9	-	-	-
Postage & Delivery	9.4	-	-	-
Document Shredding and Destruction Services	0.4	-	-	-
Dues	18.0	-	-	-
Books, Subscriptions & Publications	2.2	-	-	-
Employee Relocations	4.6	-	-	-
Other Miscellaneous Operating	0.9	-	-	-
<b>Expenditure Category Total:</b>	<b>376.4</b>	<b>1,184.8</b>	<b>17.0</b>	<b>1,201.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2082 DEQ Emissions Inspection Fund (Appropriated)	34.7	21.7	-	21.7
EV2226 Air Quality Fund (Appropriated)	109.9	116.7	17.0	133.7
EV2328 Permit Administration Fund (Appropriated)	110.2	877.9	-	877.9
<b>Appropriated Funds Total:</b>	<b>254.8</b>	<b>1,016.3</b>	<b>17.0</b>	<b>1,033.3</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	121.6	168.5	-	168.5
<b>Non-Appropriated Funds Total:</b>	<b>121.6</b>	<b>168.5</b>	<b>-</b>	<b>168.5</b>
<b>Fund Source Total:</b>	<b>376.4</b>	<b>1,184.8</b>	<b>17.0</b>	<b>1,201.8</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Capital Equipment</b>				
Capital Equipment	-	271.7	-	271.7
Other Equipment - Capital Purchase	124.6	-	-	-
<b>Expenditure Category Total:</b>	<b>124.6</b>	<b>271.7</b>	<b>-</b>	<b>271.7</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2226 Air Quality Fund (Appropriated)	77.3	35.0	-	35.0
EV2328 Permit Administration Fund (Appropriated)	3.0	14.0	-	14.0



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Air Quality

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds Total:</b>		80.3	49.0	-	49.0
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	44.3	222.7	-	222.7
<b>Non-Appropriated Funds Total:</b>		44.3	222.7	-	222.7
<b>Fund Source Total:</b>		124.6	271.7	-	271.7

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Capital Equipment</b>					
Non-Capital Resources		-	40.2	-	40.2
Computer Equipment – Non- Capitalized Purchases		8.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase		2.0	-	-	-
Other Equipment - Non- Capital Purchase		31.5	-	-	-
<b>Expenditure Category Total:</b>		41.9	40.2	-	40.2

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	0.7	1.0	-	1.0
EV2226	Air Quality Fund (Appropriated)	5.3	7.5	-	7.5
EV2328	Permit Administration Fund (Appropriated)	3.1	19.4	-	19.4
<b>Appropriated Funds Total:</b>		9.1	27.9	-	27.9
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	32.8	12.3	-	12.3
<b>Non-Appropriated Funds Total:</b>		32.8	12.3	-	12.3
<b>Fund Source Total:</b>		41.9	40.2	-	40.2

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Cost Allocation &amp; Indirect Costs</b>					
Cost Allocation		-	5,688.7	1,703.3	7,392.0
Indirect Cost Charges		4,061.3	-	-	-
<b>Expenditure Category Total:</b>		4,061.3	5,688.7	1,703.3	7,392.0

<b>Fund Source</b>					
<b>Appropriated Funds</b>					

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Air Quality

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EV2082 DEQ Emissions Inspection Fund (Appropriated)	792.2	2,372.1	1,310.0	3,682.1
EV2226 Air Quality Fund (Appropriated)	1,067.4	1,032.1	393.3	1,425.4
EV2328 Permit Administration Fund (Appropriated)	1,216.5	1,242.5	-	1,242.5
<b>Appropriated Funds Total:</b>	<b>3,076.1</b>	<b>4,646.7</b>	<b>1,703.3</b>	<b>6,350.0</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	985.3	935.3	-	935.3
EV2365 Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)	-	106.7	-	106.7
<b>Non-Appropriated Funds Total:</b>	<b>985.3</b>	<b>1,042.0</b>	<b>-</b>	<b>1,042.0</b>
<b>Fund Source Total:</b>	<b>4,061.3</b>	<b>5,688.7</b>	<b>1,703.3</b>	<b>7,392.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE		139.6	156.1	-	156.1
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2178	Hazardous Waste Management Fund (Appropriated)	6.5	6.2	-	6.2
EV2226	Air Quality Fund (Appropriated)	0.8	1.1	-	1.1
EV2289	Recycling Fund (Appropriated)	8.7	16.0	-	16.0
EV2328	Permit Administration Fund (Appropriated)	0.6	0.8	-	0.8
EV3110	Solid Waste Fee Fund (Appropriated)	10.0	6.0	-	6.0
EV4100	Water Quality Fee Fund (Appropriated)	0.2	1.2	-	1.2
EV9000	Indirect Cost Recovery Fund (Appropriated)	0.2	0.5	-	0.5
<b>Appropriated Funds Total:</b>		<b>27.0</b>	<b>31.8</b>	<b>-</b>	<b>31.8</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	25.1	35.2	-	35.2
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	34.9	32.0	-	32.0
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	51.1	55.5	-	55.5
EV2563	Institutional & Engineering Control Fund (Non-Appropriated)	0.1	-	-	-
EV2564	Voluntary Remediation Fund (Non-Appropriated)	1.4	1.6	-	1.6
<b>Non-Appropriated Funds Total:</b>		<b>112.6</b>	<b>124.3</b>	<b>-</b>	<b>124.3</b>
<b>Fund Source Total:</b>		<b>139.6</b>	<b>156.1</b>	<b>-</b>	<b>156.1</b>

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		8,987.0	11,753.7	(296.6)	11,457.1
<b>Expenditure Category Total:</b>		<b>8,987.0</b>	<b>11,753.7</b>	<b>(296.6)</b>	<b>11,457.1</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	683.2	683.2
EV2178	Hazardous Waste Management Fund (Appropriated)	445.1	493.3	70.5	563.8

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EV2226 Air Quality Fund (Appropriated)	54.9	93.0	-	93.0
EV2289 Recycling Fund (Appropriated)	559.4	1,227.9	(1,050.3)	177.6
EV2328 Permit Administration Fund (Appropriated)	42.9	65.2	-	65.2
EV3110 Solid Waste Fee Fund (Appropriated)	636.9	503.6	-	503.6
EV4100 Water Quality Fee Fund (Appropriated)	11.4	94.6	-	94.6
EV9000 Indirect Cost Recovery Fund (Appropriated)	11.4	38.9	-	38.9
<b>Appropriated Funds Total:</b>	<b>1,762.1</b>	<b>2,516.5</b>	<b>(296.6)</b>	<b>2,219.9</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	1,703.5	2,835.2	-	2,835.2
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	2,169.5	2,210.6	-	2,210.6
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	3,221.0	4,069.0	-	4,069.0
EV2563 Institutional & Engineering Control Fund (Non-Appropriated)	7.3	-	-	-
EV2564 Voluntary Remediation Fund (Non-Appropriated)	123.6	122.4	-	122.4
<b>Non-Appropriated Funds Total:</b>	<b>7,224.9</b>	<b>9,237.2</b>	<b>-</b>	<b>9,237.2</b>
<b>Fund Source Total:</b>	<b>8,987.0</b>	<b>11,753.7</b>	<b>(296.6)</b>	<b>11,457.1</b>

<b>Employee Related Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	-	4,484.9	(147.2)	4,337.7
FICA Taxes	663.7	-	-	-
Medical Insurance	1,456.1	-	-	-
Basic Life	0.8	-	-	-
Long-Term Disability (ASRS)	11.5	-	-	-
Unemployment Compensation & Other State' Taxes	2.0	-	-	-
Dental Insurance	10.2	-	-	-
Workers' Compensation	76.3	-	-	-
Arizona State Retirement System	989.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	4.3	-	-	-
Personnel Board Pro-Rata Charges	77.2	-	-	-
Information Technology Pro Rata Charge	51.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Accumulated Sick Leave Fund Charge	35.6	-	-	-
<b>Expenditure Category Total:</b>	<b>3,377.9</b>	<b>4,484.9</b>	<b>(147.2)</b>	<b>4,337.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	233.9	233.9
EV2178 Hazardous Waste Management Fund (Appropriated)	177.1	198.4	28.5	226.9
EV2226 Air Quality Fund (Appropriated)	17.4	31.1	-	31.1
EV2289 Recycling Fund (Appropriated)	231.7	503.9	(409.6)	94.3
EV2328 Permit Administration Fund (Appropriated)	13.4	21.7	-	21.7
EV3110 Solid Waste Fee Fund (Appropriated)	231.1	172.4	-	172.4
EV4100 Water Quality Fee Fund (Appropriated)	4.0	33.8	-	33.8
EV9000 Indirect Cost Recovery Fund (Appropriated)	4.0	13.9	-	13.9
<b>Appropriated Funds Total:</b>	<b>678.7</b>	<b>975.2</b>	<b>(147.2)</b>	<b>828.0</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	635.0	1,130.8	-	1,130.8
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	760.6	733.9	-	733.9
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	1,252.4	1,592.4	-	1,592.4
EV2563 Institutional & Engineering Control Fund (Non-Appropriated)	2.9	-	-	-
EV2564 Voluntary Remediation Fund (Non-Appropriated)	48.3	52.6	-	52.6
<b>Non-Appropriated Funds Total:</b>	<b>2,699.1</b>	<b>3,509.7</b>	<b>-</b>	<b>3,509.7</b>
<b>Fund Source Total:</b>	<b>3,377.9</b>	<b>4,484.9</b>	<b>(147.2)</b>	<b>4,337.7</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	28,042.1	163.1	28,205.2
Attorney General Legal Services	807.7	-	-	-
External Legal Services	1.0	-	-	-
Temporary Agency Services	235.3	-	-	-
Other Medical Services	5.8	-	-	-
Education & Training	119.2	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Vendor Travel – Tax Reportable	1.7	-	-	-
Other Professional & Outside Services	19,199.0	-	-	-
<b>Expenditure Category Total:</b>	<b>20,369.7</b>	<b>28,042.1</b>	<b>163.1</b>	<b>28,205.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	107.7	107.7
EV2178 Hazardous Waste Management Fund (Appropriated)	179.2	373.4	55.4	428.8
EV2226 Air Quality Fund (Appropriated)	3.6	-	-	-
EV2289 Recycling Fund (Appropriated)	18.7	45.8	-	45.8
EV3031 Emergency Response Fund (Appropriated)	39.7	-	-	-
EV3110 Solid Waste Fee Fund (Appropriated)	58.0	79.4	-	79.4
EV4100 Water Quality Fee Fund (Appropriated)	3.6	-	-	-
EV9000 Indirect Cost Recovery Fund (Appropriated)	3.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>306.5</b>	<b>498.6</b>	<b>163.1</b>	<b>661.7</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	2,526.9	5,791.5	-	5,791.5
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	9,273.6	11,249.3	-	11,249.3
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	7,800.8	9,412.3	-	9,412.3
EV2500 IGA and ISA Fund (Non-Appropriated)	331.7	975.4	-	975.4
EV2564 Voluntary Remediation Fund (Non-Appropriated)	130.0	115.0	-	115.0
EV3006 Specific Site Judgment Fund (Non-Appropriated)	0.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>20,063.2</b>	<b>27,543.5</b>	<b>-</b>	<b>27,543.5</b>
<b>Fund Source Total:</b>	<b>20,369.7</b>	<b>28,042.1</b>	<b>163.1</b>	<b>28,205.2</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>				
Travel In-State	-	64.2	7.2	71.4
Airfare and Other Common Carrier Charges	0.3	-	-	-
Mileage - Private Vehicle	2.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Motor Pool Charges	135.5	-	-	-
Car Rental In-State	1.8	-	-	-
Lodging	14.6	-	-	-
Meals with Overnight Stay	4.2	-	-	-
Meals without Overnight Stay	1.3	-	-	-
Other Miscellaneous In- State Travel	1.1	-	-	-
<b>Expenditure Category Total:</b>	<b>160.7</b>	<b>64.2</b>	<b>7.2</b>	<b>71.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	6.8	6.8
EV2178 Hazardous Waste Management Fund (Appropriated)	14.4	3.0	0.4	3.4
EV2289 Recycling Fund (Appropriated)	0.1	0.3	-	0.3
EV3110 Solid Waste Fee Fund (Appropriated)	33.9	5.0	-	5.0
<b>Appropriated Funds Total:</b>	<b>48.4</b>	<b>8.3</b>	<b>7.2</b>	<b>15.5</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	14.1	30.6	-	30.6
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	14.5	10.8	-	10.8
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	83.3	14.0	-	14.0
EV2564 Voluntary Remediation Fund (Non-Appropriated)	0.3	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>	<b>112.3</b>	<b>55.9</b>	<b>-</b>	<b>55.9</b>
<b>Fund Source Total:</b>	<b>160.7</b>	<b>64.2</b>	<b>7.2</b>	<b>71.4</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel Out-Of-State</b>				
Travel Out of State	-	73.2	5.6	78.8
Airfare and Other Common Carrier Charges	10.2	-	-	-
Car Rental Out-of-State	1.0	-	-	-
Lodging Out-of-State	10.0	-	-	-
Meals with Overnight Stay	3.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.9	-	-	-
<b>Expenditure Category Total:</b>	<b>25.3</b>	<b>73.2</b>	<b>5.6</b>	<b>78.8</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	4.8	4.8
EV2178	Hazardous Waste Management Fund (Appropriated)	1.4	5.1	0.8	5.9
EV3110	Solid Waste Fee Fund (Appropriated)	0.1	3.6	-	3.6
<b>Appropriated Funds Total:</b>		<b>1.4</b>	<b>8.7</b>	<b>5.6</b>	<b>14.3</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	18.5	58.1	-	58.1
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	2.9	4.7	-	4.7
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	2.5	1.7	-	1.7
<b>Non-Appropriated Funds Total:</b>		<b>23.8</b>	<b>64.5</b>	<b>-</b>	<b>64.5</b>
<b>Fund Source Total:</b>		<b>25.3</b>	<b>73.2</b>	<b>5.6</b>	<b>78.8</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Aid To Organizations &amp; Individuals</b>					
	Aid to Organizations and Individuals	-	22,810.1	2,000.0	24,810.1
	Aid to Counties	44.3	-	-	-
	Aid to Municipalities	270.3	-	-	-
	Aid to Other Governments	47.3	-	-	-
	Aid to Other Organizations	15,292.5	-	-	-
	Environmental Aid	499.9	-	-	-
<b>Expenditure Category Total:</b>		<b>16,154.3</b>	<b>22,810.1</b>	<b>2,000.0</b>	<b>24,810.1</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2289	Recycling Fund (Appropriated)	-	1,000.0	2,000.0	3,000.0
EV3031	Emergency Response Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>		<b>(0.0)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	156.3	210.1	-	210.1
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	15,997.9	21,600.0	-	21,600.0
<b>Non-Appropriated Funds Total:</b>		<b>16,154.3</b>	<b>21,810.1</b>	<b>-</b>	<b>21,810.1</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source Total:</b>	16,154.3	22,810.1	2,000.0	24,810.1

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	2,602.0	172.5	2,774.5
External Programming and System Development Costs	62.7	-	-	-
External Telecommunications Charges	25.4	-	-	-
Sanitation Waste Disposal	1.4	-	-	-
Water	0.0	-	-	-
Miscellaneous Rent	0.1	-	-	-
Repair & Maintenance - Vehicles	0.0	-	-	-
Repair & Maintenance - Computer Equipment	3.8	-	-	-
Repair & Maintenance - Other Equipment	0.7	-	-	-
Software Support, Maintenance Short-term Licensing	15.3	-	-	-
Uniforms	14.2	-	-	-
Office Supplies	0.2	-	-	-
Computer Supplies	2.1	-	-	-
Other Operating Supplies	464.5	-	-	-
Employee Tuition Reimbursement	2.1	-	-	-
Conference Registration / Attendance Fees	6.6	-	-	-
Other Education & Training Costs	0.2	-	-	-
Advertising	4.0	-	-	-
External Printing	32.3	-	-	-
Postage & Delivery	3.0	-	-	-
Translation and sign language services	0.2	-	-	-
Dues	20.7	-	-	-
Books, Subscriptions & Publications	5.7	-	-	-
Other Miscellaneous Operating	2.2	-	-	-
<b>Expenditure Category Total:</b>	667.5	2,602.0	172.5	2,774.5

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	-	-	27.4	27.4
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## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EV2178 Hazardous Waste Management Fund (Appropriated)	89.0	19.4	2.9	22.3
EV2226 Air Quality Fund (Appropriated)	0.2	0.3	-	0.3
EV2289 Recycling Fund (Appropriated)	0.3	869.6	-	869.6
EV3031 Emergency Response Fund (Appropriated)	436.0	132.8	142.2	275.0
EV3110 Solid Waste Fee Fund (Appropriated)	17.9	1,415.1	-	1,415.1
EV4100 Water Quality Fee Fund (Appropriated)	0.2	0.3	-	0.3
EV9000 Indirect Cost Recovery Fund (Appropriated)	0.2	0.3	-	0.3
<b>Appropriated Funds Total:</b>	<b>543.9</b>	<b>2,437.8</b>	<b>172.5</b>	<b>2,610.3</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	9.9	25.6	-	25.6
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	38.2	29.4	-	29.4
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	75.4	109.2	-	109.2
<b>Non-Appropriated Funds Total:</b>	<b>123.6</b>	<b>164.2</b>	<b>-</b>	<b>164.2</b>
<b>Fund Source Total:</b>	<b>667.5</b>	<b>2,602.0</b>	<b>172.5</b>	<b>2,774.5</b>

<b>Capital Equipment</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Equipment - Capital Purchase	414.3	-	-	-
<b>Expenditure Category Total:</b>	<b>414.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	414.3	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>414.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>414.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Non-Capital Equipment</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Resources	-	7.7	-	7.7
Furniture - Non-Capital Purchase	1.1	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Computer Equipment – Non- Capitalized Purchases	3.0	-	-	-
Other Equipment - Non- Capital Purchase	4.1	-	-	-
<b>Expenditure Category Total:</b>	<b>8.2</b>	<b>7.7</b>	<b>-</b>	<b>7.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2178 Hazardous Waste Management Fund (Appropriated)	1.5	-	-	-
EV3110 Solid Waste Fee Fund (Appropriated)	1.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	0.9	1.5	-	1.5
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	4.3	6.2	-	6.2
<b>Non-Appropriated Funds Total:</b>	<b>5.1</b>	<b>7.7</b>	<b>-</b>	<b>7.7</b>
<b>Fund Source Total:</b>	<b>8.2</b>	<b>7.7</b>	<b>-</b>	<b>7.7</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Cost Allocation	-	7,807.0	(472.4)	7,334.6
Indirect Cost Charges	5,557.2	-	-	-
<b>Expenditure Category Total:</b>	<b>5,557.2</b>	<b>7,807.0</b>	<b>(472.4)</b>	<b>7,334.6</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	41.6	41.6
EV2178 Hazardous Waste Management Fund (Appropriated)	147.4	184.5	26.1	210.6
EV2226 Air Quality Fund (Appropriated)	32.5	45.9	-	45.9
EV2289 Recycling Fund (Appropriated)	356.0	644.0	(540.1)	103.9
EV2328 Permit Administration Fund (Appropriated)	25.3	32.2	-	32.2
EV3110 Solid Waste Fee Fund (Appropriated)	390.6	30.7	-	30.7
EV4100 Water Quality Fee Fund (Appropriated)	7.0	47.5	-	47.5
<b>Appropriated Funds Total:</b>	<b>958.8</b>	<b>984.8</b>	<b>(472.4)</b>	<b>512.4</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	1,052.3	1,728.2	-	1,728.2
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	1,318.5	1,876.9	-	1,876.9
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	2,145.7	3,076.0	-	3,076.0
EV2500	IGA and ISA Fund (Non-Appropriated)	-	68.3	-	68.3
EV2563	Institutional & Engineering Control Fund (Non-Appropriated)	4.6	-	-	-
EV2564	Voluntary Remediation Fund (Non-Appropriated)	77.3	72.8	-	72.8
<b>Non-Appropriated Funds Total:</b>		<b>4,598.4</b>	<b>6,822.2</b>	<b>-</b>	<b>6,822.2</b>
<b>Fund Source Total:</b>		<b>5,557.2</b>	<b>7,807.0</b>	<b>(472.4)</b>	<b>7,334.6</b>

<b>Transfers-Out</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers		-	15,310.0	1,400.0	16,710.0
Transfers Out – Not Subject to Cost Allocation		1,388.7	-	-	-
<b>Expenditure Category Total:</b>		<b>1,388.7</b>	<b>15,310.0</b>	<b>1,400.0</b>	<b>16,710.0</b>

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	15,000.0	1,400.0	16,400.0
EV2178	Hazardous Waste Management Fund (Appropriated)	82.9	-	-	-
EV2289	Recycling Fund (Appropriated)	1,000.0	-	-	-
<b>Appropriated Funds Total:</b>		<b>1,082.9</b>	<b>15,000.0</b>	<b>1,400.0</b>	<b>16,400.0</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	165.8	168.0	-	168.0
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	140.0	140.0	-	140.0
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	-	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>		<b>305.8</b>	<b>310.0</b>	<b>-</b>	<b>310.0</b>
<b>Fund Source Total:</b>		<b>1,388.7</b>	<b>15,310.0</b>	<b>1,400.0</b>	<b>16,710.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Water Quality

<b>FTE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	147.5	136.8	-	136.8
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	4.0	5.0	-	5.0
EV4100 Water Quality Fee Fund (Appropriated)	73.2	78.1	-	78.1
EV4150 Safe Drinking Water Program Fund (Appropriated)	7.5	11.5	-	11.5
<b>Appropriated Funds Total:</b>	<b>84.7</b>	<b>94.6</b>	<b>-</b>	<b>94.6</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	30.8	30.0	-	30.0
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	9.6	11.9	-	11.9
EV2308 Monitoring Assistance Fund (Non-Appropriated)	0.5	0.3	-	0.3
EV2500 IGA and ISA Fund (Non-Appropriated)	21.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>62.8</b>	<b>42.2</b>	<b>-</b>	<b>42.2</b>
<b>Fund Source Total:</b>	<b>147.5</b>	<b>136.8</b>	<b>-</b>	<b>136.8</b>

<b>Personal Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Personal Services	9,656.3	11,036.9	(724.9)	10,312.0
<b>Expenditure Category Total:</b>	<b>9,656.3</b>	<b>11,036.9</b>	<b>(724.9)</b>	<b>10,312.0</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	255.0	403.1	(403.1)	-
EV4100 Water Quality Fee Fund (Appropriated)	4,764.4	6,383.1	(0.0)	6,383.1
EV4150 Safe Drinking Water Program Fund (Appropriated)	514.3	993.7	(321.8)	671.9
<b>Appropriated Funds Total:</b>	<b>5,533.7</b>	<b>7,779.9</b>	<b>(724.9)</b>	<b>7,055.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Water Quality

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	2,044.3	2,349.0	-	2,349.0
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	649.5	884.8	-	884.8
EV2308	Monitoring Assistance Fund (Non-Appropriated)	34.2	23.2	-	23.2
EV2500	IGA and ISA Fund (Non-Appropriated)	1,394.6	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>4,122.6</b>	<b>3,257.0</b>	<b>-</b>	<b>3,257.0</b>
<b>Fund Source Total:</b>		<b>9,656.3</b>	<b>11,036.9</b>	<b>(724.9)</b>	<b>10,312.0</b>

<b>Employee Related Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Employee Related Expenses	-	4,010.8	(268.3)	3,742.5
	FICA Taxes	714.6	-	-	-
	Medical Insurance	1,477.8	-	-	-
	Basic Life	0.9	-	-	-
	Long-Term Disability (ASRS)	12.0	-	-	-
	Unemployment Compensation & Other State' Taxes	2.0	-	-	-
	Dental Insurance	10.6	-	-	-
	Workers' Compensation	81.9	-	-	-
	Arizona State Retirement System	1,031.3	-	-	-
	Alternate Retirement Contributions – Contracted Retirees	6.5	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	2.0	-	-	-
	Personnel Board Pro-Rata Charges	83.0	-	-	-
	Information Technology Pro Rata Charge	55.2	-	-	-
	Accumulated Sick Leave Fund Charge	38.5	-	-	-
<b>Expenditure Category Total:</b>		<b>3,516.2</b>	<b>4,010.8</b>	<b>(268.3)</b>	<b>3,742.5</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	96.7	154.4	(154.4)	-
EV4100	Water Quality Fee Fund (Appropriated)	1,688.3	2,277.6	(0.0)	2,277.6
EV4150	Safe Drinking Water Program Fund (Appropriated)	190.8	356.3	(113.9)	242.4

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Water Quality

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds Total:</b>		1,975.8	2,788.3	(268.3)	2,520.0
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	797.2	922.6	-	922.6
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	214.7	289.8	-	289.8
EV2308	Monitoring Assistance Fund (Non-Appropriated)	14.5	10.1	-	10.1
EV2500	IGA and ISA Fund (Non-Appropriated)	514.1	-	-	-
<b>Non-Appropriated Funds Total:</b>		1,540.5	1,222.5	-	1,222.5
<b>Fund Source Total:</b>		3,516.2	4,010.8	(268.3)	3,742.5

<b>Professional &amp; Outside Services</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Professional and Outside Services	-	13,430.8	(5,145.1)	8,285.7
	Attorney General Legal Services	672.7	-	-	-
	External Legal Services	0.0	-	-	-
	Temporary Agency Services	911.6	-	-	-
	Education & Training	139.8	-	-	-
	Other Professional & Outside Services	6,018.5	-	-	-
<b>Expenditure Category Total:</b>		7,742.6	13,430.8	(5,145.1)	8,285.7

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	494.7	5,327.9	(5,327.9)	-
EV4100	Water Quality Fee Fund (Appropriated)	2,764.0	4,865.8	(0.0)	4,865.8
EV4150	Safe Drinking Water Program Fund (Appropriated)	94.6	90.9	182.8	273.7
<b>Appropriated Funds Total:</b>		3,353.3	10,284.6	(5,145.1)	5,139.5

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Water Quality

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	1,884.9	2,106.2	-	2,106.2
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	182.2	300.0	-	300.0
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	468.4	-	-	-
EV2308	Monitoring Assistance Fund (Non-Appropriated)	387.4	740.0	-	740.0
EV2500	IGA and ISA Fund (Non-Appropriated)	1,466.4	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>4,389.3</b>	<b>3,146.2</b>	<b>-</b>	<b>3,146.2</b>
<b>Fund Source Total:</b>		<b>7,742.6</b>	<b>13,430.8</b>	<b>(5,145.1)</b>	<b>8,285.7</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>					
	Travel In-State	-	112.6	(8.1)	104.5
	Mileage - Private Vehicle	4.8	-	-	-
	Motor Pool Charges	150.6	-	-	-
	Car Rental In-State	18.9	-	-	-
	Lodging	35.6	-	-	-
	Meals with Overnight Stay	10.3	-	-	-
	Meals without Overnight Stay	2.3	-	-	-
	Other Miscellaneous In- State Travel	7.3	-	-	-
<b>Expenditure Category Total:</b>		<b>229.8</b>	<b>112.6</b>	<b>(8.1)</b>	<b>104.5</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	6.0	(6.0)	-
EV4100	Water Quality Fee Fund (Appropriated)	151.6	102.5	-	102.5
EV4150	Safe Drinking Water Program Fund (Appropriated)	28.2	4.1	(2.1)	2.0
<b>Appropriated Funds Total:</b>		<b>179.8</b>	<b>112.6</b>	<b>(8.1)</b>	<b>104.5</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	21.4	-	-	-
EV2500	IGA and ISA Fund (Non-Appropriated)	28.6	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>50.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>229.8</b>	<b>112.6</b>	<b>(8.1)</b>	<b>104.5</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Water Quality

<b>Travel Out-Of-State</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel Out of State	-	94.4	(25.0)	69.4
Airfare and Other Common Carrier Charges	18.6	-	-	-
Car Rental Out-of-State	0.7	-	-	-
Lodging Out-of-State	26.0	-	-	-
Meals with Overnight Stay	5.6	-	-	-
Other Miscellaneous Out-of- State Travel	1.6	-	-	-
<b>Expenditure Category Total:</b>	<b>52.4</b>	<b>94.4</b>	<b>(25.0)</b>	<b>69.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	6.9	25.0	(25.0)	-
EV4100 Water Quality Fee Fund (Appropriated)	40.9	56.0	(0.0)	56.0
EV4150 Safe Drinking Water Program Fund (Appropriated)	4.6	13.4	-	13.4
<b>Appropriated Funds Total:</b>	<b>52.4</b>	<b>94.4</b>	<b>(25.0)</b>	<b>69.4</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>52.4</b>	<b>94.4</b>	<b>(25.0)</b>	<b>69.4</b>

<b>Aid To Organizations &amp; Individuals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Aid to Organizations and Individuals	-	826.1	-	826.1
Aid to Municipalities	19.3	-	-	-
Aid to Other Governments	9.6	-	-	-
Aid to Other Organizations	112.8	-	-	-
Interagency Aid & Assistance Transfers	155.8	-	-	-
<b>Expenditure Category Total:</b>	<b>297.5</b>	<b>826.1</b>	<b>-</b>	<b>826.1</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	83.2	-	-	-
EV4100 Water Quality Fee Fund (Appropriated)	46.6	2.5	-	2.5
<b>Appropriated Funds Total:</b>	<b>129.7</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Program:</b>	<b>Water Quality</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	143.6	723.6	-	723.6
EV2500	IGA and ISA Fund (Non-Appropriated)	24.2	100.0	-	100.0
	<b>Non-Appropriated Funds Total:</b>	<b>167.8</b>	<b>823.6</b>	<b>-</b>	<b>823.6</b>
	<b>Fund Source Total:</b>	<b>297.5</b>	<b>826.1</b>	<b>-</b>	<b>826.1</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Other Operating Expenditures</b>					
	Other Operating Expenses	-	7,093.2	(3.5)	7,089.7
	External Programming and System Development Costs	128.5	-	-	-
	External Telecommunications Charges	40.9	-	-	-
	Sanitation Waste Disposal	0.6	-	-	-
	Water	0.0	-	-	-
	Rental of Other Machinery & Equipment	1.7	-	-	-
	Late Charges on Overdue Payments	0.0	-	-	-
	Repair & Maintenance - Vehicles	0.0	-	-	-
	Repair & Maintenance - Other Equipment	1.7	-	-	-
	Software Support, Maintenance Short-term Licensing	42.0	-	-	-
	Uniforms	6.2	-	-	-
	Office Supplies	1.0	-	-	-
	Automotive Lubricants & Supplies	0.2	-	-	-
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	2.1	-	-	-
	Other Operating Supplies	47.5	-	-	-
	Employee Tuition Reimbursement	4.8	-	-	-
	Conference Registration / Attendance Fees	32.8	-	-	-
	Other Education & Training Costs	8.1	-	-	-
	Advertising	7.7	-	-	-
	External Printing	20.0	-	-	-
	Postage & Delivery	0.6	-	-	-
	Dues	41.7	-	-	-
	Books, Subscriptions & Publications	5.5	-	-	-
	Other Miscellaneous Operating	1.6	-	-	-
	<b>Expenditure Category Total:</b>	<b>395.2</b>	<b>7,093.2</b>	<b>(3.5)</b>	<b>7,089.7</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Water Quality

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	3.6	4.4	(4.4)	-
EV4100	Water Quality Fee Fund (Appropriated)	219.8	7,061.2	-	7,061.2
EV4150	Safe Drinking Water Program Fund (Appropriated)	155.9	27.6	0.9	28.5
<b>Appropriated Funds Total:</b>		<b>379.3</b>	<b>7,093.2</b>	<b>(3.5)</b>	<b>7,089.7</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	1.8	-	-	-
EV2500	IGA and ISA Fund (Non-Appropriated)	14.1	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>15.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>395.2</b>	<b>7,093.2</b>	<b>(3.5)</b>	<b>7,089.7</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Capital Equipment</b>					
	Capital Equipment	-	100.0	-	100.0
	Other Equipment - Capital Purchase	85.0	-	-	-
<b>Expenditure Category Total:</b>		<b>85.0</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	-	-
EV4100	Water Quality Fee Fund (Appropriated)	85.0	100.0	-	100.0
<b>Appropriated Funds Total:</b>		<b>85.0</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>
<b>Fund Source Total:</b>		<b>85.0</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Capital Equipment</b>					
	Non-Capital Resources	-	19.3	-	19.3
	Computer Equipment – Non- Capitalized Purchases	2.1	-	-	-
	Telecommunications Equipment - Non-Capital Purchase	2.2	-	-	-
	Other Equipment - Non- Capital Purchase	9.3	-	-	-
<b>Expenditure Category Total:</b>		<b>13.6</b>	<b>19.3</b>	<b>-</b>	<b>19.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Water Quality

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	-	-
EV4100	Water Quality Fee Fund (Appropriated)	13.6	14.0	-	14.0
<b>Appropriated Funds Total:</b>		<b>13.6</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Non-Appropriated Funds</b>					
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	-	5.3	-	5.3
EV2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>-</b>	<b>5.3</b>	<b>-</b>	<b>5.3</b>
<b>Fund Source Total:</b>		<b>13.6</b>	<b>19.3</b>	<b>-</b>	<b>19.3</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Cost Allocation &amp; Indirect Costs</b>					
	Cost Allocation	-	6,507.6	(727.6)	5,780.0
	Indirect Cost Charges	5,927.6	-	-	-
<b>Expenditure Category Total:</b>		<b>5,927.6</b>	<b>6,507.6</b>	<b>(727.6)</b>	<b>5,780.0</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	158.3	579.2	(579.2)	-
EV4100	Water Quality Fee Fund (Appropriated)	820.6	3,208.1	-	3,208.1
EV4150	Safe Drinking Water Program Fund (Appropriated)	317.3	505.8	(148.4)	357.4
<b>Appropriated Funds Total:</b>		<b>1,296.2</b>	<b>4,293.1</b>	<b>(727.6)</b>	<b>3,565.5</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	1,278.7	1,357.9	-	1,357.9
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	388.9	455.6	-	455.6
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	2,083.1	336.9	-	336.9
EV2308	Monitoring Assistance Fund (Non-Appropriated)	21.9	64.1	-	64.1
EV2500	IGA and ISA Fund (Non-Appropriated)	858.9	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>4,631.5</b>	<b>2,214.5</b>	<b>-</b>	<b>2,214.5</b>
<b>Fund Source Total:</b>		<b>5,927.6</b>	<b>6,507.6</b>	<b>(727.6)</b>	<b>5,780.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

**Program:** Water Quality

<b>Transfers-Out</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Transfers	-	9,620.0	-	9,620.0
Transfers Out – Not Subject to Cost Allocation	6,400.0	-	-	-
<b>Expenditure Category Total:</b>	<b>6,400.0</b>	<b>9,620.0</b>	-	<b>9,620.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	6,400.0	9,500.0	-	9,500.0
<b>Appropriated Funds Total:</b>	<b>6,400.0</b>	<b>9,500.0</b>	-	<b>9,500.0</b>
<b>Non-Appropriated Funds</b>				
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	-	120.0	-	120.0
<b>Non-Appropriated Funds Total:</b>	-	<b>120.0</b>	-	<b>120.0</b>
<b>Fund Source Total:</b>	<b>6,400.0</b>	<b>9,620.0</b>	-	<b>9,620.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Administrative Costs Summary</b>	<b>FY 2025</b>
Personal Services	8,517.4
ERE	2,800.7
All Other	7,661.5
<b>Administrative Costs Total:</b>	<b>18,979.6</b>

<b>Administrative Costs / Total Expenditure Ratio</b>	<b>Request</b>	<b>Admin %</b>
<b>FY 2025</b>	273,328.9	6.9%

State of Arizona Federal Funds Statement

**Transmittal Statement**

Department of Environmental Quality

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations submitted are true and correct.

Agency Head Signature



Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
128a State Response Grant	0	700	700
Arizona Orphaned Well site Plugging, Remediation, and Restoration	1,569.5	11,127.68	11,127.68
ASU Hub & Spoke	3.62	0	0
Clean Air Act (CAA) IRA	0	154.03	154.03
Environmental Information Exchange Network Grant Program and Related Assis	121.29	176.19	176.19
HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS GRANT	139.55	410.45	410.45
Interagency Hazardous Materials Public Sector Training and Planning Grants	194.66	0	0
Leaking Underground Storage Tank Trust Fund Corrective Action Program	897.11	1,353.76	1,353.76
National Environmental Information Exchange Network Grant Program	89.23	107.25	107.25
Nonpoint Source Implementation Grants	1,889.55	2,248.46	2,248.46
Performance Partnership Grants	9,117.06	9,983.81	9,983.81
PM2.5 Monitoring Network Grant	31.28	186.43	186.43
Pollution Prevention (P2) Grant Program Funded by the Bipartisan Infrastructure	69.76	179.57	179.57
State and Tribal Response Program Grants	868.88	0	0
State Memorandum of Agreement Program for the Reimbursement of Technical	0	0	0
State Programs for Control of Coal Combustion Residuals	0	308.82	308.82
State Response Grant - BIL	651.04	1,387.22	1,387.22
Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperativ	2,008.46	5,996.33	5,996.33
Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpos	378.14	217.01	217.01
Underground Storage Tank (UST) Prevention, Detection, and Compliance Progr	324.61	411.37	411.37
Water Pollution Control State, Interstate, and Tribal Program Support	220.6	0	0
Water Pollution Control State, Interstate, and Tribal Program Support - FFY 2021	0	268.27	268.27
Water Quality Management Planning	24.64	45.03	45.03
Water Quality Management Planning BIL	26.57	195.21	195.21

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS GRANT				
<b>AFIS Grant No:</b>	HMEP01	<b>CFDA:</b>	20.703	<b>Grantor:</b>	Interagency Hazardous Materials Public Sector Training and Planning Grants
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2025
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>	HMEP - Hazardous Material Emergency Planning - Hazmat Emergency Preparedness Planning and Training Grant will support the state in developing emergency plans under the Emergency Planning and Community Right-To-Know Act of 1986.		
<b>Fed. % or \$ Cap:</b>		<b>Source of Match:</b>	AQFF, WQARF, HMWF		
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>		No			
<b>Description:</b>	<p>Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.</p>				



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	National Environmental Information Exchange Network Grant Program				
<b>AFIS Grant No:</b>	EIXN01	<b>CFDA:</b>	66.608	<b>Grantor:</b>	Environmental Information Exchange Network Grant Program and Related Assistance
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2025
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>	Environmental Information Exchange Network Grant Program and Related Assistance		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>		No			
<b>Description:</b>	<p>The National Environmental Information Exchange Network (EN) is an inter-governmental partnership to foster better environmental management and decision-making through increased access to timely and high quality environmental information. The EN, launched in 2002, uses a standards-based approach to facilitate environmental data sharing among EPA, states, tribes and territories. This framework allows organizations to exchange and share data over the Internet regardless of the specific information technology used. Its goals include expanding access to environmental data, personalizing the access experience through customized portals and re-engineering and streamlining regulatory information collection and reporting processes to achieve burden reduction and cost avoidance. Phase 1 of EN implementation focused on transforming the regulatory reporting processes of eight national data flows, by moving them from out-of-date reporting methods to standardized electronic reporting approaches based on EN data standards and technology. Phase 2, which was initiated in 2013, focuses on providing the data management and technology approaches needed by EPA and its co-regulators to collaboratively modernize and improve the implementation of environmental programs. This includes creating and using shared services, data publishing and EPA outbound services to increase access to EPA data, innovative collection, monitoring and analytical methods, and electronic reporting to states by the regulated community. The Exchange Network Grant Program provides funding for projects that develop the Network and enable timely, on-demand access to environmental data through innovative technologies, improved support systems, and expanded collaboration using shared tools and services. There are three funding areas for the FY 2022 EPA Exchange Network Grant Program: Funding Area 1: Increased Data Access and Innovative Business Processes. The opportunities under this funding area are designed to help agencies adopt innovative business processes and modernize the critical data services that power their systems and workflows. Funding Area 2: Eliminate paper submittals and expand e-reporting. The opportunities under this funding area are designed by EPA National Program Offices to help their stakeholders submit and share programmatic data for fourteen EPA programs. Funding Area 3: Augment the Information Management Capacity of EN Partners. The opportunities under this funding area are designed to enable applicants to build the IT and data management capacity necessary to effectively manage their environmental programs and to identify the most valuable ways for their programs to participate in the EN.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	Pollution Prevention (P2) Grant Program Funded by the Bipartisan Infrastructure Law (BIL)				
<b>AFIS Grant No:</b>	P2ARB1	<b>CFDA:</b>	66.708	<b>Grantor:</b>	Pollution Prevention Grants Program
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2022	<b>End Date:</b>	6/30/2023
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>	POLLUTION PREVENTION GRANTS - Pollution Prevention Training for Automotive Maintenance and Repair (BIL)		
<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>				
<b>AFIS fund number where the grant is maintained:</b>			EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>The P2 grant program was enacted under the Pollution Prevention Act of 1990 to: 1. Provide technical assistance (e.g., information, training and tools) to businesses/facilities on source reduction/P2 techniques to help them adopt and implement source reduction/P2 approaches that may increase the development, adoption, and market penetration of sustainable manufacturing and processing practices and greener products. 2. Identify, develop, document, and share source reduction/P2 best management practices and innovations so the information generated may inform future technical assistance and encourage practices and innovations that may be replicated by others. The technical assistance provided must use P2/source reduction techniques to reduce and/or eliminate pollution from air, water and/or land prior to performing recycling, reuse, clean up or disposal activities. The P2 grant program funds may be awarded as grants and/or cooperative agreements. Infrastructure Investment and Job Act (IIJA) funds affords the P2 program the ability to further support P2 technical assistance to businesses. Under the FY 24-25 P2 grant program award cycle, the P2 Program is planning to release additional P2 grant funds, again under two separate grant announcements. EPA intends to introduce these programs to focus more intensively on advancing EJ priorities. One grant program will utilize Toxic Release Inventory (TRI) reporting and leverage other Agency reporting environmental data resources, as well as census block data, to identify businesses in (or proximal to) EJ communities and promote adoption of P2 practices in the sectors those facilities represent. The other grant program will utilize EPA's environmentally preferable purchasing tools to increase institutional and consumer access to safer and more sustainable products in EJ communities. These new grant programs will help support EJ and the federal government's Justice40 initiatives. Updated information on these programs will be shared on EPA's Grant Program for Pollution Prevention here for further details: <a href="https://www.epa.gov/p2/grant-programs-pollution-prevention">https://www.epa.gov/p2/grant-programs-pollution-prevention</a>.</p> <p>Funding Priorities are: 1. Help businesses adopt P2 techniques into day-to-day operations to reduce or eliminate harmful pollutants from entering the air, water or land 2. Encourage education and/or training in P2/source reduction techniques. 3. Support P2 information sharing among states, state and federally-recognized tribal entities (e.g., state/tribal colleges/universities), federally-recognized tribes, local technical assistance programs, businesses, and industry. 4. During the FY22-23 grant competition cycle and the anticipated FY24-25 grant competition cycle, support environmental justice (EJ) and/or climate change work. To find out more on how EJ and climate change are defined by the P2 Program and how each can be utilized through P2 grant work, please see EPA's Grant Programs for P2 page here: <a href="https://www.epa.gov/p2/grant-programs-pollution-prevention">https://www.epa.gov/p2/grant-programs-pollution-prevention</a>. Additional funding priorities may be found in the grant announcement specific to each P2 grant program announcement. Please see EPA's Grant Program for Pollution Prevention here for further details: <a href="https://www.epa.gov/p2/grant-programs-pollution-prevention">https://www.epa.gov/p2/grant-programs-pollution-prevention</a>.</p>				

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## Listing of All Federal Funds by Grant

Agency:	EVA Department of Environmental Quality				
<b>Title:</b>	Nonpoint Source Implementation Grants				
<b>AFIS Grant No:</b>	NPS001	<b>CFDA:</b>	66.460	<b>Grantor:</b>	Nonpoint Source Implementation Grants
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2027
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	Nonpoint Source Implementation Grant		
<b>Fed. % or \$ Cap:</b>	60%	<b>Source of Match:</b>	WQARF		
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>		No			
<b>Description:</b>	<p>To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs.</p> <p>Funding Priority - Fiscal Year 2022: EPA's funding priority is to award grants that implement a grant recipient's nonpoint source management program plan, particularly the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	Water Quality Management Planning BIL				
<b>AFIS Grant No:</b>	604B01	<b>CFDA:</b>	66.454	<b>Grantor:</b>	Water Quality Management Planning
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2024
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	Water Quality Management Planning		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>		No			
<b>Description:</b>	<p>To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning.</p> <p>Funding Priorities - Fiscal Year 2022: It is anticipated that funds will be allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. As the result of the passage of the Infrastructure Investment and Jobs Act of 2021 (IIJA, Public Law 117-58), also known as the Bipartisan Infrastructure Law (BIL), states Section 604(b) allotments will increase substantially between fiscal years 2022 - 2026. The IIJA will infuse approximately \$127,000,000 into states' planning efforts over the five years. Consistent with Executive Order 14052, Implementation of the Infrastructure Investment and Jobs Act (November 15, 2021) and the EPA FY22 – 26 EPA Strategic Plan, EPA has developed new interim implementation guidelines for the award and administration of 604 (b) funds. The guidelines establish funding priorities that promote the integration of climate, equity, and environmental justice considerations into states' water quality management planning programs and activities.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>		
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<b>Title:</b>	Water Quality Management Planning BIL			
<b>AFIS Grant No:</b>	604BB1	<b>CFDA:</b>	66.454	<b>Grantor:</b> Water Quality Management Planning
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b> 9/30/2024
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	604BB1 - 604(b) BIL - Water Quality Management Planning SFY22	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>		
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		
<b>Is this from 2020 federal stimulus funding?</b>		No		
<b>Description:</b>	<p>To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning.</p> <p>Funding Priorities - Fiscal Year 2022: It is anticipated that funds will be allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. As the result of the passage of the Infrastructure Investment and Jobs Act of 2021 (IIJA, Public Law 117-58), also known as the Bipartisan Infrastructure Law (BIL), states Section 604(b) allotments will increase substantially between fiscal years 2022 - 2026. The IIJA will infuse approximately \$127,000,000 into states' planning efforts over the five years. Consistent with Executive Order 14052, Implementation of the Infrastructure Investment and Jobs Act (November 15, 2021) and the EPA FY22 – 26 EPA Strategic Plan, EPA has developed new interim implementation guidelines for the award and administration of 604 (b) funds. The guidelines establish funding priorities that promote the integration of climate, equity, and environmental justice considerations into states' water quality management planning programs and activities.</p>			

X

<b>Title:</b>	Arizona Orphaned Well site Plugging, Remediation, and Restoration			
<b>AFIS Grant No:</b>	OGAS01	<b>CFDA:</b>	15.018	<b>Grantor:</b> Energy Community Revitalization Program (ECRP)
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b> 12/31/2025
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>	Arizona Orphaned Well Site Plugging, Remediation, and Restoration	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>		
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		
<b>Is this from 2020 federal stimulus funding?</b>		No		
<b>Description:</b>	The ECRP, and the Infrastructure Investment and Jobs Act, provides States and Tribes grants to address orphan oil & gas wells on State, private and tribal lands while providing job opportunities.			

X

## Listing of All Federal Funds by Grant

<b>Agency:</b>	EVA	Department of Environmental Quality		
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**Title:** State Response Grant - BIL

**AFIS Grant No:** SRG0B1      **CFDA:** 66.817      **Grantor:** State and Tribal Response Program Grants

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2023

**Type of Grant:** Formula Funding      **If Other, Explain:** State Response Program - BIL

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The primary objectives of EPA's CERCLA Section 128(a) State and Tribal Response Program grants are to provide financial support to States, US Territories, and Tribal Nations to (1) establish or enhance the four statutory elements of an effective state or Tribal response program, as specified in CERCLA Section 128(a)(2), (2) maintain and update, at least annually, a public record of sites, pursuant to CERCLA § 128 (b), that includes the name and location of sites at which response actions have been completed during the previous year and the name and location of sites at which response actions are planned to be addressed in the next year, and (3) conduct a limited number of brownfield site assessments or cleanups that will help establish or enhance the state or Tribal Nation's response program. In addition, the CERCLA Section 128(a) grant program provides technical assistance funding for training and research to small communities, Indian tribes, rural communities, and disadvantaged areas as defined in CERCLA Section 128(a)(1)(B)(III)(iv). In FY 2023, funding will be prioritized as follows: (1) Funding for program development activities to establish or enhance the four elements of a state or Tribal response program and to enable states and Tribes to comply with the public record requirement in Section 128(b)(1)(C), including activities related to institutional controls. (States and tribes that have established one or more of the four elements will not be prejudiced in funding distributions if their work plan includes activities that enhance the four elements. States with Voluntary Cleanup Program Memorandum of Agreement will not be prejudiced in funding distributions if their work plan does not include tasks related to establishing or enhancing the four elements.) (2) Funding for program development activities to enhance the response program or the cleanup capacity of a state or Tribal response program. (3) Funding for site-specific activities at eligible brownfields sites. (4) Funding for environmental insurance mechanisms. (5) Funding to capitalize brownfields cleanup RLFs. In addition, pursuant to Section 128(a)(1)(B)(ii)(III), the program will allocate up to \$1.5 M of CERCLA 104(k) funding for technical assistance grants to small communities, Indian tribes, rural areas, or disadvantaged areas to carry out activities described in Section 9604(k)(7)(A). The maximum amount per technical assistance grant is \$20,000.

**Title:** PM2.5 Monitoring Network Grant

**AFIS Grant No:** PM2501      **CFDA:** 66.034      **Grantor:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

**Periodic:** On-Going      **Start Date:** 4/01/2023      **End Date:** 3/31/2024

**Type of Grant:** Competitive Funding      **If Other, Explain:** PM2.5 Monitoring Network

**Fed. % or \$ Cap:**      **Source of Match:**

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>	
<b>AFIS fund number where the grant is maintained:</b>	EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<b>X</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		
<b>Is this from 2020 federal stimulus funding?</b>	No		
<b>Description:</b>	<p>Funding Priorities - Fiscal Year 2022: (1) Global Green Freight Supply Chain Demonstration program provides technical support, management and oversight in implementing outreach, analysis and capacity building for international green freight programs. The goal is to aid nations seeking to develop sustainable freight transport and increase efficiencies to reduce greenhouse gases and black carbon. (2) The NATTS program will continue to operate and maintain the national air toxics trends stations. The program also includes four supplemental program components: quality assurance, methods and instrumentation, sample and equipment shipping and handling, and data analyses using all available ambient air quality data for toxics with special emphasis on observations from the NATTS and community-scale monitoring programs. A community-scale ambient air toxics competition was conducted in FY2020 with award dates that were completed in FY2021. (3) The Climate Change Division supports the Atmospheric Protection Program by developing and delivering data, analysis, and technical information to industries, states, communities and tribes to identify technologies and strategies to meet Clean Air Act obligations and other statutory requirements. This includes a range of activities such as managing the annual data reporting, verification and publication of greenhouse gas (GHG) data and compiling the "Inventory of U.S. Greenhouse Gas Emissions and Sinks;" implementing partnership programs targeting non-CO2 GHGs; developing analysis and support related to GHG emissions, technologies, economics, science, and policy across key sectors; applying the latest GHG emissions impacts and science information in policy contexts; conducting comprehensive economic analysis of GHG and energy policies; advancing understanding of the key mitigation technologies; general policy and analysis; and coordinating communication. (4) The Climate Protection Partnerships Division supports the Atmospheric Protection Program by developing and implementing partnership programs which are designed to capitalize on the cost-effective opportunities consumers, businesses, state and local governments have to invest in technologies, policies, and practices that reduce emissions of greenhouse gases and other air pollutants. CPPD programs work by overcoming widely-acknowledged market barriers, providing objective and rigorous information, tools, and resources, and motivating and recognizing leading action. These programs include ENERGY STAR - the government-backed symbol for energy efficiency - which provides simple, credible, and unbiased information that consumers and businesses rely on to make well-informed decisions that help them reduce energy use and save money while protecting the environment. (5) Fine Particle (PM2.5) Monitoring. The PM2.5 monitoring network includes three well-established components: the network of filter-based monitors used for comparison to the National Ambient Air Quality Standards (NAAQS); continuous mass monitors used primarily for public reporting of the Air Quality Index, but also for comparison to the NAAQS when continuous FEM monitors are employed; and speciation samplers operated as part of the Chemical Speciation Network (CSN) program that are used to characterize the chemical composition that makes up fine particulate matter. The CSN includes the Speciation Trends Network and supplemental speciation sites. (6) National Internet-based On-Board Diagnostics (OBD) Information Exchange-National OBD Clearinghouse. The Transportation and Climate Division (TCD) supports an information clearinghouse which provides state vehicle emission inspection and maintenance (I/M) programs with technical information needed to successfully implement onboard diagnostic (OBD) testing. (7) Indoor Environments: state and local asthma program capacity building to secure sustainable financing for home-based environmental interventions for low income and minority communities; education and outreach to the public, and technical assistance to states and tribes, to foster radon testing and mitigation in homes and schools; technical support to state IAQ programs, and communities, to foster adoption and spread of IAQ risk reduction policies and programs for residential and commercial (schools) buildings, with a focus on low income communities; support to the household energy sector to promote the adoption of clean cooking and heating technologies and implementation of cookstove design and performance standards. (8) Student Program for Research In Transportation and the Environment (SPRITE) Grant provides opportunities for senior-level undergraduate students to engage in transportation, greenhouse gas emissions, and environmental policy research, MIDAS will develop and administer a comprehensive educational program during the 2020-2021 academic year at the University of Michigan, Ann Arbor that will satisfy all three requested components as requested by the EPA.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>		
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**Title:** State Programs for Control of Coal Combustion Residuals

<b>AFIS Grant No:</b> CCRP01	<b>CFDA:</b> 66.820	<b>Grantor:</b> STATE PROGRAMS FOR CONTROL OF COAL COMBUSTION RESIDUALS
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 7/01/2023	<b>End Date:</b> 6/30/2024
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<b>Type of Grant:</b> Competitive Funding	<b>If Other, Explain:</b> The intended beneficiaries is the state of Arizona No subawards are included in this assistance agreement.
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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<b>AFIS fund number where the grant is maintained:</b> EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b> No	<div style="border: 1px solid black; padding: 2px; display: inline-block;">X</div>
<b>Is this from 2020 federal stimulus funding?</b> No	

**Description:** The overall goal of the CCR Grant program is to provide grants to assist states in the development and implementation of state programs for the control of Coal Combustion Residuals (CCR) established under section 4005 (d) of the Solid Waste Disposal Act (42 U.S.C. 6945 (d)) and associated state regulations. Consistent with Congressional direction, funding for the CCR Grant program is not subject to section 3011 of the Solid Waste Disposal Act (42 U.S.C. 6931).

**Title:** Clean Air Act (CAA) IRA

<b>AFIS Grant No:</b> CAA0R1	<b>CFDA:</b> 66.034	<b>Grantor:</b> Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 7/01/2023	<b>End Date:</b> 6/30/2026
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<b>Type of Grant:</b> Competitive Funding	<b>If Other, Explain:</b> Surveys - Studies - Investigations - Demonstrations and Special Purpose Activities Relating to the Clean Air Act
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<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b>
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<b>AFIS fund number where the grant is maintained:</b> EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b> No	<div style="border: 1px solid black; padding: 2px; display: inline-block;">X</div>
<b>Is this from 2020 federal stimulus funding?</b> No	



## Listing of All Federal Funds by Grant

**Agency:** EVA Department of Environmental Quality

**Description:**

Funding Priorities - Fiscal Year 2022: (1) Global Green Freight Supply Chain Demonstration program provides technical support, management and oversight in implementing outreach, analysis and capacity building for international green freight programs. The goal is to aid nations seeking to develop sustainable freight transport and increase efficiencies to reduce greenhouse gases and black carbon. (2) The NATTS program will continue to operate and maintain the national air toxics trends stations. The program also includes four supplemental program components: quality assurance, methods and instrumentation, sample and equipment shipping and handling, and data analyses using all available ambient air quality data for toxics with special emphasis on observations from the NATTS and community-scale monitoring programs. A community-scale ambient air toxics competition was conducted in FY2020 with award dates that were completed in FY2021. (3) The Climate Change Division supports the Atmospheric Protection Program by developing and delivering data, analysis, and technical information to industries, states, communities and tribes to identify technologies and strategies to meet Clean Air Act obligations and other statutory requirements. This includes a range of activities such as managing the annual data reporting, verification and publication of greenhouse gas (GHG) data and compiling the "Inventory of U.S. Greenhouse Gas Emissions and Sinks;" implementing partnership programs targeting non-CO2 GHGs; developing analysis and support related to GHG emissions, technologies, economics, science, and policy across key sectors; applying the latest GHG emissions impacts and science information in policy contexts; conducting comprehensive economic analysis of GHG and energy policies; advancing understanding of the key mitigation technologies; general policy and analysis; and coordinating communication. (4) The Climate Protection Partnerships Division supports the Atmospheric Protection Program by developing and implementing partnership programs which are designed to capitalize on the cost-effective opportunities consumers, businesses, state and local governments have to invest in technologies, policies, and practices that reduce emissions of greenhouse gases and other air pollutants. CPPD programs work by overcoming widely-acknowledged market barriers, providing objective and rigorous information, tools, and resources, and motivating and recognizing leading action. These programs include ENERGY STAR - the government-backed symbol for energy efficiency - which provides simple, credible, and unbiased information that consumers and businesses rely on to make well-informed decisions that help them reduce energy use and save money while protecting the environment. (5) Fine Particle (PM2.5) Monitoring. The PM2.5 monitoring network includes three well-established components: the network of filter-based monitors used for comparison to the National Ambient Air Quality Standards (NAAQS); continuous mass monitors used primarily for public reporting of the Air Quality Index, but also for comparison to the NAAQS when continuous FEM monitors are employed; and speciation samplers operated as part of the Chemical Speciation Network (CSN) program that are used to characterize the chemical composition that makes up fine particulate matter. The CSN includes the Speciation Trends Network and supplemental speciation sites. (6) National Internet-based On-Board Diagnostics (OBD) Information Exchange-National OBD Clearinghouse. The Transportation and Climate Division (TCD) supports an information clearinghouse which provides state vehicle emission inspection and maintenance (I/M) programs with technical information needed to successfully implement onboard diagnostic (OBD) testing. (7) Indoor Environments: state and local asthma program capacity building to secure sustainable financing for home-based environmental interventions for low income and minority communities; education and outreach to the public, and technical assistance to states and tribes, to foster radon testing and mitigation in homes and schools; technical support to state IAQ programs, and communities, to foster adoption and spread of IAQ risk reduction policies and programs for residential and commercial (schools) buildings, with a focus on low income communities; support to the household energy sector to promote the adoption of clean cooking and heating technologies and implementation of cookstove design and performance standards. (8) Student Program for Research In Transportation and the Environment (SPRITE) Grant provides opportunities for senior-level undergraduate students to engage in transportation, greenhouse gas emissions, and environmental policy research, MIDAS will develop and administer a comprehensive educational program during the 2020-2021 academic year at the University of Michigan, Ann Arbor that will satisfy all three requested components as requested by the EPA.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	Water Pollution Control State, Interstate, and Tribal Program Support - FFY 2022				
<b>AFIS Grant No:</b>	106M02	<b>CFDA:</b>	66.419	<b>Grantor:</b>	Water Pollution Control State, Interstate, and Tribal Program Support
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2023	<b>End Date:</b>	6/30/2024
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	Water Pollution Control State, Interstate, and Tribal Program Support		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>		No			
<b>Description:</b>	<p>To assist States (including territories and the District of Columbia), Indian Tribes qualified under CWA Section 518(e), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources. Funding Priority - Fiscal year 2022:</p> <p>States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA Section 106 funded programs. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; (3) implementing National Pollutant Discharge Elimination System (NPDES) permitting programs; and 4) States and Tribes will continue adopting updated water quality standards that support designated uses and completing triennial reviews on time. States NPDES Programs will continue to: (1) ensure the integrity of the program; (2) achieve and measure environmental results; and (3) incorporate efficiencies in permitting program operations. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>		
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**Title:** 128a State Response Grant

**AFIS Grant No:** SRG001      **CFDA:** 66.817      **Grantor:** State and Tribal Response Program Grants

**Periodic:** On-Going      **Start Date:** 7/01/2023      **End Date:** 6/30/2024

**Type of Grant:** Formula Funding      **If Other, Explain:** The ADEQ State Response Grant program includes the Brownfields program and partial support of the Voluntary Remediation Program. Development of the Voluntary Program and Declaration of Environmental Use Restrictions (DEUR- deed notice) program is vital towards how the State of Arizona responds to clean ups through developing policies, training staff and helping the community. The Voluntary program was established to help those with contaminated properties that do not fit in any other categories (i.e. LUST, CERCLA, DOD, State Superfund-WQARF, mining sites, Arizona Aquifer Protection, Hazardous and Solid Waste, etc.)

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The primary objectives of EPA's CERCLA Section 128(a) State and Tribal Response Program grants are to provide financial support to States, US Territories, and Tribal Nations to (1) establish or enhance the four statutory elements of an effective state or Tribal response program, as specified in CERCLA Section 128(a)(2), (2) maintain and update, at least annually, a public record of sites, pursuant to CERCLA § 128 (b), that includes the name and location of sites at which response actions have been completed during the previous year and the name and location of sites at which response actions are planned to be addressed in the next year, and (3) conduct a limited number of brownfield site assessments or cleanups that will help establish or enhance the state or Tribal Nation's response program. In addition, the CERCLA Section 128(a) grant program provides technical assistance funding for training and research to small communities, Indian tribes, rural communities, and disadvantaged areas as defined in CERCLA Section 128(a)(1)(B)(III)(iv). In FY 2023, funding will be prioritized as follows: (1) Funding for program development activities to establish or enhance the four elements of a state or Tribal response program and to enable states and Tribes to comply with the public record requirement in Section 128(b)(1)(C), including activities related to institutional controls. (States and tribes that have established one or more of the four elements will not be prejudiced in funding distributions if their work plan includes activities that enhance the four elements. States with Voluntary Cleanup Program Memorandum of Agreement will not be prejudiced in funding distributions if their work plan does not include tasks related to establishing or enhancing the four elements.) (2) Funding for program development activities to enhance the response program or the cleanup capacity of a state or Tribal response program. (3) Funding for site-specific activities at eligible brownfields sites. (4) Funding for environmental insurance mechanisms. (5) Funding to capitalize brownfields cleanup RLFs. In addition, pursuant to Section 128(a)(1)(B)(ii)(III), the program will allocate up to \$1.5 M of CERCLA 104(k) funding for technical assistance grants to small communities, Indian tribes, rural areas, or disadvantaged areas to carry out activities described in Section 9604(k)(7)(A). The maximum amount per technical assistance grant is \$20,000.

**Title:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

**AFIS Grant No:** NATTS      **CFDA:** 66.034      **Grantor:** Surveys, Studies, Research, Investigations, Demonstrations, and

# Listing of All Federal Funds by Grant

<b>Agency:</b>	EVA	Department of Environmental Quality
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Special Purpose  
Activities Relating to  
the Clean Air Act

**Periodic:** On-Going      **Start Date:** 7/01/2017      **End Date:** 6/30/2022

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs  
are permitted to be  
paid using this  
federal money:**

X
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## Listing of All Federal Funds by Grant

**Agency:** EVA Department of Environmental Quality

**Description:**

Funding Priorities - Fiscal Year 2022: (1) Global Green Freight Supply Chain Demonstration program provides technical support, management and oversight in implementing outreach, analysis and capacity building for international green freight programs. The goal is to aid nations seeking to develop sustainable freight transport and increase efficiencies to reduce greenhouse gases and black carbon. (2) The NATTS program will continue to operate and maintain the national air toxics trends stations. The program also includes four supplemental program components: quality assurance, methods and instrumentation, sample and equipment shipping and handling, and data analyses using all available ambient air quality data for toxics with special emphasis on observations from the NATTS and community-scale monitoring programs. A community-scale ambient air toxics competition was conducted in FY2020 with award dates that were completed in FY2021. (3) The Climate Change Division supports the Atmospheric Protection Program by developing and delivering data, analysis, and technical information to industries, states, communities and tribes to identify technologies and strategies to meet Clean Air Act obligations and other statutory requirements. This includes a range of activities such as managing the annual data reporting, verification and publication of greenhouse gas (GHG) data and compiling the "Inventory of U.S. Greenhouse Gas Emissions and Sinks;" implementing partnership programs targeting non-CO2 GHGs; developing analysis and support related to GHG emissions, technologies, economics, science, and policy across key sectors; applying the latest GHG emissions impacts and science information in policy contexts; conducting comprehensive economic analysis of GHG and energy policies; advancing understanding of the key mitigation technologies; general policy and analysis; and coordinating communication. (4) The Climate Protection Partnerships Division supports the Atmospheric Protection Program by developing and implementing partnership programs which are designed to capitalize on the cost-effective opportunities consumers, businesses, state and local governments have to invest in technologies, policies, and practices that reduce emissions of greenhouse gases and other air pollutants. CPPD programs work by overcoming widely-acknowledged market barriers, providing objective and rigorous information, tools, and resources, and motivating and recognizing leading action. These programs include ENERGY STAR - the government-backed symbol for energy efficiency - which provides simple, credible, and unbiased information that consumers and businesses rely on to make well-informed decisions that help them reduce energy use and save money while protecting the environment. (5) Fine Particle (PM2.5) Monitoring. The PM2.5 monitoring network includes three well-established components: the network of filter-based monitors used for comparison to the National Ambient Air Quality Standards (NAAQS); continuous mass monitors used primarily for public reporting of the Air Quality Index, but also for comparison to the NAAQS when continuous FEM monitors are employed; and speciation samplers operated as part of the Chemical Speciation Network (CSN) program that are used to characterize the chemical composition that makes up fine particulate matter. The CSN includes the Speciation Trends Network and supplemental speciation sites. (6) National Internet-based On-Board Diagnostics (OBD) Information Exchange-National OBD Clearinghouse. The Transportation and Climate Division (TCD) supports an information clearinghouse which provides state vehicle emission inspection and maintenance (I/M) programs with technical information needed to successfully implement onboard diagnostic (OBD) testing. (7) Indoor Environments: state and local asthma program capacity building to secure sustainable financing for home-based environmental interventions for low income and minority communities; education and outreach to the public, and technical assistance to states and tribes, to foster radon testing and mitigation in homes and schools; technical support to state IAQ programs, and communities, to foster adoption and spread of IAQ risk reduction policies and programs for residential and commercial (schools) buildings, with a focus on low income communities; support to the household energy sector to promote the adoption of clean cooking and heating technologies and implementation of cookstove design and performance standards. (8) Student Program for Research In Transportation and the Environment (SPRITE) Grant provides opportunities for senior-level undergraduate students to engage in transportation, greenhouse gas emissions, and environmental policy research, MIDAS will develop and administer a comprehensive educational program during the 2020-2021 academic year at the University of Michigan, Ann Arbor that will satisfy all three requested components as requested by the EPA.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	Environmental Information Exchange Network Grant Program and Related Assistance				
<b>AFIS Grant No:</b>	NIEN-21	<b>CFDA:</b>	66.608	<b>Grantor:</b>	Environmental Information Exchange Network Grant Program and Related Assistance
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2021	<b>End Date:</b>	9/30/2024
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>The National Environmental Information Exchange Network (EN) is an inter-governmental partnership to foster better environmental management and decision-making through increased access to timely and high quality environmental information. The EN, launched in 2002, uses a standards-based approach to facilitate environmental data sharing among EPA, states, tribes and territories. This framework allows organizations to exchange and share data over the Internet regardless of the specific information technology used. Its goals include expanding access to environmental data, personalizing the access experience through customized portals and re-engineering and streamlining regulatory information collection and reporting processes to achieve burden reduction and cost avoidance. Phase 1 of EN implementation focused on transforming the regulatory reporting processes of eight national data flows, by moving them from out-of-date reporting methods to standardized electronic reporting approaches based on EN data standards and technology. Phase 2, which was initiated in 2013, focuses on providing the data management and technology approaches needed by EPA and its co-regulators to collaboratively modernize and improve the implementation of environmental programs. This includes creating and using shared services, data publishing and EPA outbound services to increase access to EPA data, innovative collection, monitoring and analytical methods, and electronic reporting to states by the regulated community. The Exchange Network Grant Program provides funding for projects that develop the Network and enable timely, on-demand access to environmental data through innovative technologies, improved support systems, and expanded collaboration using shared tools and services. There are three funding areas for the FY 2022 EPA Exchange Network Grant Program: Funding Area 1: Increased Data Access and Innovative Business Processes. The opportunities under this funding area are designed to help agencies adopt innovative business processes and modernize the critical data services that power their systems and workflows. Funding Area 2: Eliminate paper submittals and expand e-reporting. The opportunities under this funding area are designed by EPA National Program Offices to help their stakeholders submit and share programmatic data for fourteen EPA programs. Funding Area 3: Augment the Information Management Capacity of EN Partners. The opportunities under this funding area are designed to enable applicants to build the IT and data management capacity necessary to effectively manage their environmental programs and to identify the most valuable ways for their programs to participate in the EN.</p>				

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## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	State Memorandum of Agreement Program for the Reimbursement of Technical Services				
<b>AFIS Grant No:</b>	DOD	<b>CFDA:</b>	12.113	<b>Grantor:</b>	State Memorandum of Agreement Program for the Reimbursement of Technical Services
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2020	<b>End Date:</b>	6/30/2022
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No	<input checked="" type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	To reimburse each State and territory for their costs incurred by providing technical services in support of Department of Defense Environmental Restoration Program activities. This program seeks to facilitate State and territory participation in expediting cleanup at DoD hazardous waste sites, and to foster relations between States, military services, Defense agencies and DoD.				

<b>Title:</b>	Nonpoint Source Implementation Grants				
<b>AFIS Grant No:</b>	NPS28	<b>CFDA:</b>	66.460	<b>Grantor:</b>	Nonpoint Source Implementation Grants
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	10/01/2017	<b>End Date:</b>	9/30/2022
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	60%	<b>Source of Match:</b> WQARF			
<b>AFIS fund number where the grant is maintained:</b>			EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No	<input checked="" type="checkbox"/>	
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs.</p> <p>Funding Priority - Fiscal Year 2022: EPA's funding priority is to award grants that implement a grant recipient's nonpoint source management program plan, particularly the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>		
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**Title:** State and Tribal Response Program Grants

<b>AFIS Grant No:</b>	SRG	<b>CFDA:</b>	66.817	<b>Grantor:</b>	State and Tribal Response Program Grants
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<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2018	<b>End Date:</b>	6/30/2023
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<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	
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<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
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**AFIS fund number where the grant is maintained:** EV2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X
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**Description:** The primary objectives of EPA's CERCLA Section 128(a) State and Tribal Response Program grants are to provide financial support to States, US Territories, and Tribal Nations to (1) establish or enhance the four statutory elements of an effective state or Tribal response program, as specified in CERCLA Section 128(a)(2), (2) maintain and update, at least annually, a public record of sites, pursuant to CERCLA § 128 (b), that includes the name and location of sites at which response actions have been completed during the previous year and the name and location of sites at which response actions are planned to be addressed in the next year, and (3) conduct a limited number of brownfield site assessments or cleanups that will help establish or enhance the state or Tribal Nation's response program. In addition, the CERCLA Section 128(a) grant program provides technical assistance funding for training and research to small communities, Indian tribes, rural communities, and disadvantaged areas as defined in CERCLA Section 128(a)(1)(B)(III)(iv). In FY 2023, funding will be prioritized as follows: (1) Funding for program development activities to establish or enhance the four elements of a state or Tribal response program and to enable states and Tribes to comply with the public record requirement in Section 128(b)(1)(C), including activities related to institutional controls. (States and tribes that have established one or more of the four elements will not be prejudiced in funding distributions if their work plan includes activities that enhance the four elements. States with Voluntary Cleanup Program Memorandum of Agreement will not be prejudiced in funding distributions if their work plan does not include tasks related to establishing or enhancing the four elements.) (2) Funding for program development activities to enhance the response program or the cleanup capacity of a state or Tribal response program. (3) Funding for site-specific activities at eligible brownfields sites. (4) Funding for environmental insurance mechanisms. (5) Funding to capitalize brownfields cleanup RLFs. In addition, pursuant to Section 128(a)(1)(B)(ii)(III), the program will allocate up to \$1.5 M of CERCLA 104(k) funding for technical assistance grants to small communities, Indian tribes, rural areas, or disadvantaged areas to carry out activities described in Section 9604(k)(7)(A). The maximum amount per technical assistance grant is \$20,000.



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements				
<b>AFIS Grant No:</b>	MSCA	<b>CFDA:</b>	66.802	<b>Grantor:</b>	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2020	<b>End Date:</b>	6/30/2024
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>		No			
<b>Description:</b>	<p>The goals of this assistance listing are to (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.</p> <p>Funding Priorities - Fiscal Year 2022: Funding must be used at specific hazardous waste sites to: (1) conduct non-time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., cleanup) at uncontrolled hazardous waste sites as listed on the National Priorities List (NPL); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	Nonpoint Source Implementation Grants				
<b>AFIS Grant No:</b>	NPS29	<b>CFDA:</b>	66.460	<b>Grantor:</b>	Nonpoint Source Implementation Grants
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	10/01/2018	<b>End Date:</b>	9/30/2023
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	60%	<b>Source of Match:</b>	Local/State Match (WQARF)		
<b>AFIS fund number where the grant is maintained:</b>	EV2000		<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>	No				
<b>Description:</b>	<p>To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs.</p> <p>Funding Priority - Fiscal Year 2022: EPA's funding priority is to award grants that implement a grant recipient's nonpoint source management program plan, particularly the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	Environmental Information Exchange Network Grant Program and Related Assistance				
<b>AFIS Grant No:</b>	NIEN-19	<b>CFDA:</b>	66.608	<b>Grantor:</b>	Environmental Information Exchange Network Grant Program and Related Assistance
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2019	<b>End Date:</b>	9/30/2022
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>				
<b>AFIS fund number where the grant is maintained:</b>	EV2000		<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		<input checked="" type="checkbox"/>		
<b>Is this from 2020 federal stimulus funding?</b>	No				
<b>Description:</b>	<p>The National Environmental Information Exchange Network (EN) is an inter-governmental partnership to foster better environmental management and decision-making through increased access to timely and high quality environmental information. The EN, launched in 2002, uses a standards-based approach to facilitate environmental data sharing among EPA, states, tribes and territories. This framework allows organizations to exchange and share data over the Internet regardless of the specific information technology used. Its goals include expanding access to environmental data, personalizing the access experience through customized portals and re-engineering and streamlining regulatory information collection and reporting processes to achieve burden reduction and cost avoidance. Phase 1 of EN implementation focused on transforming the regulatory reporting processes of eight national data flows, by moving them from out-of-date reporting methods to standardized electronic reporting approaches based on EN data standards and technology. Phase 2, which was initiated in 2013, focuses on providing the data management and technology approaches needed by EPA and its co-regulators to collaboratively modernize and improve the implementation of environmental programs. This includes creating and using shared services, data publishing and EPA outbound services to increase access to EPA data, innovative collection, monitoring and analytical methods, and electronic reporting to states by the regulated community. The Exchange Network Grant Program provides funding for projects that develop the Network and enable timely, on-demand access to environmental data through innovative technologies, improved support systems, and expanded collaboration using shared tools and services. There are three funding areas for the FY 2022 EPA Exchange Network Grant Program: Funding Area 1: Increased Data Access and Innovative Business Processes. The opportunities under this funding area are designed to help agencies adopt innovative business processes and modernize the critical data services that power their systems and workflows. Funding Area 2: Eliminate paper submittals and expand e-reporting. The opportunities under this funding area are designed by EPA National Program Offices to help their stakeholders submit and share programmatic data for fourteen EPA programs. Funding Area 3: Augment the Information Management Capacity of EN Partners. The opportunities under this funding area are designed to enable applicants to build the IT and data management capacity necessary to effectively manage their environmental programs and to identify the most valuable ways for their programs to participate in the EN.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>		
<b>Title:</b>	Interagency Hazardous Materials Public Sector Training and Planning Grants		
<b>AFIS Grant No:</b>	HMEP2	<b>CFDA:</b>	20.703
		<b>Grantor:</b>	Interagency Hazardous Materials Public Sector Training and Planning Grants
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	9/30/2019
		<b>End Date:</b>	12/31/2022
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<div style="border: 1px solid black; padding: 2px 10px;">X</div>
<b>Is this from 2020 federal stimulus funding?</b>		No	
<b>Description:</b>	<p>Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.</p>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>		
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**Title:** Leaking Underground Storage Tank Trust Fund Corrective Action Program

**AFIS Grant No:** LUST                      **CFDA:** 66.805                      **Grantor:** Leaking Underground Storage Tank Trust Fund Corrective Action Program

**Periodic:** On-Going                      **Start Date:** 7/01/2020                      **End Date:** 6/30/2025

**Type of Grant:** Formula Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 90%                      **Source of Match:** EV3450

**AFIS fund number where the grant is maintained:** EV2000                      **Administrative costs are permitted to be paid using this federal money:** X

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To support state (including territories that are included in the definition of state in the Solid Waste Disposal Act) and tribal corrective action programs that address releases from underground storage tanks (USTs).

Funding Priorities - Fiscal Year 2022: Cooperative agreements to states and tribes to support activities in making progress in cleaning up petroleum leaks by initiating and completing cleanups and reducing the backlog of sites not yet cleaned up. In FY 2022, at least 80 percent of LUST corrective action appropriated funds will be provided to states to carry out the LUST corrective action program. The priority in FY 2022 is to provide resources to states to perform core cleanup work, with a focus on cleaning up the highest priority sites.

**Title:** Nonpoint Source Implementation Grants

**AFIS Grant No:** NPS30                      **CFDA:** 66.460                      **Grantor:** Nonpoint Source Implementation Grants

**Periodic:** On-Going                      **Start Date:** 10/01/2019                      **End Date:** 9/30/2024

**Type of Grant:** Formula Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 60%                      **Source of Match:** WQARF

**AFIS fund number where the grant is maintained:** EV2000                      **Administrative costs are permitted to be paid using this federal money:** X

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs.

Funding Priority - Fiscal Year 2022: EPA's funding priority is to award grants that implement a grant recipient's nonpoint source management program plan, particularly the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

# Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>		
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**Title:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

<b>AFIS Grant No:</b>	PM2A5	<b>CFDA:</b>	66.034	<b>Grantor:</b>	Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act
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<b>Periodic:</b>	On-Going	<b>Start Date:</b>	4/01/2020	<b>End Date:</b>	3/31/2022
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<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>
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<b>AFIS fund number where the grant is maintained:</b>	EV2000
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<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No
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<b>Is this from 2020 federal stimulus funding?</b>	No
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**Administrative costs are permitted to be paid using this federal money:**

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## Listing of All Federal Funds by Grant

**Agency:** EVA Department of Environmental Quality

**Description:**

Funding Priorities - Fiscal Year 2022: (1) Global Green Freight Supply Chain Demonstration program provides technical support, management and oversight in implementing outreach, analysis and capacity building for international green freight programs. The goal is to aid nations seeking to develop sustainable freight transport and increase efficiencies to reduce greenhouse gases and black carbon. (2) The NATTS program will continue to operate and maintain the national air toxics trends stations. The program also includes four supplemental program components: quality assurance, methods and instrumentation, sample and equipment shipping and handling, and data analyses using all available ambient air quality data for toxics with special emphasis on observations from the NATTS and community-scale monitoring programs. A community-scale ambient air toxics competition was conducted in FY2020 with award dates that were completed in FY2021. (3) The Climate Change Division supports the Atmospheric Protection Program by developing and delivering data, analysis, and technical information to industries, states, communities and tribes to identify technologies and strategies to meet Clean Air Act obligations and other statutory requirements. This includes a range of activities such as managing the annual data reporting, verification and publication of greenhouse gas (GHG) data and compiling the "Inventory of U.S. Greenhouse Gas Emissions and Sinks;" implementing partnership programs targeting non-CO2 GHGs; developing analysis and support related to GHG emissions, technologies, economics, science, and policy across key sectors; applying the latest GHG emissions impacts and science information in policy contexts; conducting comprehensive economic analysis of GHG and energy policies; advancing understanding of the key mitigation technologies; general policy and analysis; and coordinating communication. (4) The Climate Protection Partnerships Division supports the Atmospheric Protection Program by developing and implementing partnership programs which are designed to capitalize on the cost-effective opportunities consumers, businesses, state and local governments have to invest in technologies, policies, and practices that reduce emissions of greenhouse gases and other air pollutants. CPPD programs work by overcoming widely-acknowledged market barriers, providing objective and rigorous information, tools, and resources, and motivating and recognizing leading action. These programs include ENERGY STAR - the government-backed symbol for energy efficiency - which provides simple, credible, and unbiased information that consumers and businesses rely on to make well-informed decisions that help them reduce energy use and save money while protecting the environment. (5) Fine Particle (PM2.5) Monitoring. The PM2.5 monitoring network includes three well-established components: the network of filter-based monitors used for comparison to the National Ambient Air Quality Standards (NAAQS); continuous mass monitors used primarily for public reporting of the Air Quality Index, but also for comparison to the NAAQS when continuous FEM monitors are employed; and speciation samplers operated as part of the Chemical Speciation Network (CSN) program that are used to characterize the chemical composition that makes up fine particulate matter. The CSN includes the Speciation Trends Network and supplemental speciation sites. (6) National Internet-based On-Board Diagnostics (OBD) Information Exchange-National OBD Clearinghouse. The Transportation and Climate Division (TCD) supports an information clearinghouse which provides state vehicle emission inspection and maintenance (I/M) programs with technical information needed to successfully implement onboard diagnostic (OBD) testing. (7) Indoor Environments: state and local asthma program capacity building to secure sustainable financing for home-based environmental interventions for low income and minority communities; education and outreach to the public, and technical assistance to states and tribes, to foster radon testing and mitigation in homes and schools; technical support to state IAQ programs, and communities, to foster adoption and spread of IAQ risk reduction policies and programs for residential and commercial (schools) buildings, with a focus on low income communities; support to the household energy sector to promote the adoption of clean cooking and heating technologies and implementation of cookstove design and performance standards. (8) Student Program for Research In Transportation and the Environment (SPRITE) Grant provides opportunities for senior-level undergraduate students to engage in transportation, greenhouse gas emissions, and environmental policy research, MIDAS will develop and administer a comprehensive educational program during the 2020-2021 academic year at the University of Michigan, Ann Arbor that will satisfy all three requested components as requested by the EPA.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>		
<b>Title:</b>	Underground Storage Tank (UST) Prevention, Detection, and Compliance Program		
<b>AFIS Grant No:</b>	UST	<b>CFDA:</b>	66.804
		<b>Grantor:</b>	Underground Storage Tank (UST) Prevention, Detection, and Compliance Program
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2020
		<b>End Date:</b>	6/30/2025
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	75%	<b>Source of Match:</b>	UST
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<div style="border: 1px solid black; padding: 2px; display: inline-block;">X</div>
<b>Is this from 2020 federal stimulus funding?</b>		No	
<b>Description:</b>	<p>To assist states, territories, tribes or intertribal consortia (leaking underground storage tank prevention only for tribes or intertribal consortia) that meet the requirements at 40 CFR 35.504 to develop and implement underground storage tank (UST) programs and for leak prevention, compliance, and other activities authorized by the Energy Policy Act (EPA) of 2005, Public Law 105-276, and EPA's annual appropriations acts. Funding Priorities - Fiscal Year 2022: Assistance agreements to states under Section 2007 of the Solid Waste and Disposal Act will support core program UST activities, implement their leak prevention and detection programs, as well as the 2005 Energy Policy Act (EPA) leak prevention activities. High priority tasks include providing financial assistance to states for the following: 1) adopting and implementing EPA's recently-released regulatory revisions; 2) approving specific technologies to detect leaks from tank systems; 3) ensuring that tank owners and operators are complying with notification and other requirements; 4) ensuring equipment compatibility; 5) conducting UST inspections; 6) implementing operator training; 7) prohibiting delivery for non-complying facilities; 8) seeking state program approval to operate the UST program in lieu of the federal program; and 9) requiring secondary containment. Leaking underground storage tank (LUST) prevention assistance agreements to states, tribes, or intertribal consortia for activities authorized by EPA will support states with inspections and other release prevention and compliance assurance activities for federally-regulated UST systems, as well as for enforcement activities related to release prevention. A main cause of releases is the lack of proper operation and maintenance of UST systems, which is why the EPA published revised UST regulations in FY 2015 that address these and other important issues. These changes will require subsequent state adoption, applicable updates to state regulations, and updates to state program approval. For tribes, the LUST prevention assistance agreements will assist with all aspects of the tribal programs, e.g., inspection capacity. High priority tasks include providing financial assistance to tribes for: 1) inspecting UST facilities to complete the three-year inspection requirement; 2) developing inspection capacity for tribes; 3) enforcement activities related to release prevention; 4) development of leak prevention regulations and other program infrastructure; 5) helping tribes develop the capacity to administer UST programs, such as providing funding to support training for tribal staff and educating owners and operators in Indian country about UST requirements. These activities are geared toward bringing all UST systems into compliance with release detection and release prevention requirements and minimizing future releases. Priority will be given to providing funds to enable the states to meet their responsibilities under Title XV, Subtitle B of the Energy Policy Act of 2005. States that have entered into assistance agreements with EPA must have the authority to inspect and take other compliance and related enforcement actions to prevent releases from USTs.</p>		



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	Nonpoint Source Implementation Grants				
<b>AFIS Grant No:</b>	NPS31	<b>CFDA:</b>	66.460	<b>Grantor:</b>	Nonpoint Source Implementation Grants
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	10/01/2020	<b>End Date:</b>	9/25/2025
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	60%	<b>Source of Match:</b>	WQARF		
<b>AFIS fund number where the grant is maintained:</b>			EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs.</p> <p>Funding Priority - Fiscal Year 2022: EPA's funding priority is to award grants that implement a grant recipient's nonpoint source management program plan, particularly the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.</p>				

X

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	Water Quality Management Planning				
<b>AFIS Grant No:</b>	604(b)22	<b>CFDA:</b>	66.454	<b>Grantor:</b>	Water Quality Management Planning
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2021	<b>End Date:</b>	6/30/2024
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<div style="border: 1px solid black; padding: 2px 10px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>		No			
<b>Description:</b>	<p>To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning.</p> <p>Funding Priorities - Fiscal Year 2022: It is anticipated that funds will be allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. As the result of the passage of the Infrastructure Investment and Jobs Act of 2021 (IIJA, Public Law 117-58), also known as the Bipartisan Infrastructure Law (BIL), states Section 604(b) allotments will increase substantially between fiscal years 2022 - 2026. The IIJA will infuse approximately \$127,000,000 into states' planning efforts over the five years. Consistent with Executive Order 14052, Implementation of the Infrastructure Investment and Jobs Act (November 15, 2021) and the EPA FY22 – 26 EPA Strategic Plan, EPA has developed new interim implementation guidelines for the award and administration of 604 (b) funds. The guidelines establish funding priorities that promote the integration of climate, equity, and environmental justice considerations into states' water quality management planning programs and activities.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements				
<b>AFIS Grant No:</b>	PASI	<b>CFDA:</b>	66.802	<b>Grantor:</b>	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2021	<b>End Date:</b>	6/30/2024
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>		No			
<b>Description:</b>	<p>The goals of this assistance listing are to (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.</p> <p>Funding Priorities - Fiscal Year 2022: Funding must be used at specific hazardous waste sites to: (1) conduct non-time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., cleanup) at uncontrolled hazardous waste sites as listed on the National Priorities List (NPL); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>				
<b>Title:</b>	Environmental Information Exchange Network Grant Program and Related Assistance				
<b>AFIS Grant No:</b>	NIEN-20	<b>CFDA:</b>	66.608	<b>Grantor:</b>	Environmental Information Exchange Network Grant Program and Related Assistance
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2020	<b>End Date:</b>	12/30/2023
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No				<b>X</b>
<b>Is this from 2020 federal stimulus funding?</b>	No				
<b>Description:</b>	<p>The National Environmental Information Exchange Network (EN) is an inter-governmental partnership to foster better environmental management and decision-making through increased access to timely and high quality environmental information. The EN, launched in 2002, uses a standards-based approach to facilitate environmental data sharing among EPA, states, tribes and territories. This framework allows organizations to exchange and share data over the Internet regardless of the specific information technology used. Its goals include expanding access to environmental data, personalizing the access experience through customized portals and re-engineering and streamlining regulatory information collection and reporting processes to achieve burden reduction and cost avoidance. Phase 1 of EN implementation focused on transforming the regulatory reporting processes of eight national data flows, by moving them from out-of-date reporting methods to standardized electronic reporting approaches based on EN data standards and technology. Phase 2, which was initiated in 2013, focuses on providing the data management and technology approaches needed by EPA and its co-regulators to collaboratively modernize and improve the implementation of environmental programs. This includes creating and using shared services, data publishing and EPA outbound services to increase access to EPA data, innovative collection, monitoring and analytical methods, and electronic reporting to states by the regulated community. The Exchange Network Grant Program provides funding for projects that develop the Network and enable timely, on-demand access to environmental data through innovative technologies, improved support systems, and expanded collaboration using shared tools and services. There are three funding areas for the FY 2022 EPA Exchange Network Grant Program: Funding Area 1: Increased Data Access and Innovative Business Processes. The opportunities under this funding area are designed to help agencies adopt innovative business processes and modernize the critical data services that power their systems and workflows. Funding Area 2: Eliminate paper submittals and expand e-reporting. The opportunities under this funding area are designed by EPA National Program Offices to help their stakeholders submit and share programmatic data for fourteen EPA programs. Funding Area 3: Augment the Information Management Capacity of EN Partners. The opportunities under this funding area are designed to enable applicants to build the IT and data management capacity necessary to effectively manage their environmental programs and to identify the most valuable ways for their programs to participate in the EN.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>			
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**Title:** Performance Partnership Grants

**AFIS Grant No:** PPG001      **CFDA:** 66.605      **Grantor:** Performance Partnership Grants

**Periodic:** On-Going      **Start Date:** 7/01/2022      **End Date:** 6/30/2024

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 67%      **Source of Match:** WQFF,SDWF,WQARF, VEI, HW

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** Fostering EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS), which aims to strengthen partnerships and build a results-based management system. PPGs allow States and Tribes to combine eligible categorical State and Tribal Assistance Grants (STAG) into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide flexibility to direct resources toward environmental priorities, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States, and Tribes. PPGs do not include any funding in addition to the funding allocated to the PPG-eligible categorical STAG programs. For a current list of grant programs eligible for inclusion in a PPG, please visit [www.epa.gov/NEPPS](http://www.epa.gov/NEPPS). Funding Priorities - Fiscal Year 2022: EPA headquarters and the Regional offices will give priority to flexibility and opportunities to work collaboratively with the States and Tribes. The Agency will continue to focus on achieving its goals for implementing NEPPS and Performance Partnership Grants (PPGs) which serve to: (1) strengthen partnerships between EPA, the States, Tribes and interstate agencies through joint planning, priority setting efficient and effective management of federal-state resources; (2) provide States, Tribes, and interstate agencies with flexibility to direct resources where they are needed to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

**Title:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

**AFIS Grant No:** ARPP01      **CFDA:** 66.034      **Grantor:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

**Periodic:** One-Time      **Start Date:** 8/01/2022      **End Date:** 7/30/2024

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

## Listing of All Federal Funds by Grant

**Agency:** EVA Department of Environmental Quality

**Description:** Funding Priorities - Fiscal Year 2022: (1) Global Green Freight Supply Chain Demonstration program provides technical support, management and oversight in implementing outreach, analysis and capacity building for international green freight programs. The goal is to aid nations seeking to develop sustainable freight transport and increase efficiencies to reduce greenhouse gases and black carbon. (2) The NATTS program will continue to operate and maintain the national air toxics trends stations. The program also includes four supplemental program components: quality assurance, methods and instrumentation, sample and equipment shipping and handling, and data analyses using all available ambient air quality data for toxics with special emphasis on observations from the NATTS and community-scale monitoring programs. A community-scale ambient air toxics competition was conducted in FY2020 with award dates that were completed in FY2021. (3) The Climate Change Division supports the Atmospheric Protection Program by developing and delivering data, analysis, and technical information to industries, states, communities and tribes to identify technologies and strategies to meet Clean Air Act obligations and other statutory requirements. This includes a range of activities such as managing the annual data reporting, verification and publication of greenhouse gas (GHG) data and compiling the "Inventory of U.S. Greenhouse Gas Emissions and Sinks;" implementing partnership programs targeting non-CO2 GHGs; developing analysis and support related to GHG emissions, technologies, economics, science, and policy across key sectors; applying the latest GHG emissions impacts and science information in policy contexts; conducting comprehensive economic analysis of GHG and energy policies; advancing understanding of the key mitigation technologies; general policy and analysis; and coordinating communication. (4) The Climate Protection Partnerships Division supports the Atmospheric Protection Program by developing and implementing partnership programs which are designed to capitalize on the cost-effective opportunities consumers, businesses, state and local governments have to invest in technologies, policies, and practices that reduce emissions of greenhouse gases and other air pollutants. CPPD programs work by overcoming widely-acknowledged market barriers, providing objective and rigorous information, tools, and resources, and motivating and recognizing leading action. These programs include ENERGY STAR - the government-backed symbol for energy efficiency - which provides simple, credible, and unbiased information that consumers and businesses rely on to make well-informed decisions that help them reduce energy use and save money while protecting the environment. (5) Fine Particle (PM2.5) Monitoring. The PM2.5 monitoring network includes three well-established components: the network of filter-based monitors used for comparison to the National Ambient Air Quality Standards (NAAQS); continuous mass monitors used primarily for public reporting of the Air Quality Index, but also for comparison to the NAAQS when continuous FEM monitors are employed; and speciation samplers operated as part of the Chemical Speciation Network (CSN) program that are used to characterize the chemical composition that makes up fine particulate matter. The CSN includes the Speciation Trends Network and supplemental speciation sites. (6) National Internet-based On-Board Diagnostics (OBD) Information Exchange-National OBD Clearinghouse. The Transportation and Climate Division (TCD) supports an information clearinghouse which provides state vehicle emission inspection and maintenance (I/M) programs with technical information needed to successfully implement onboard diagnostic (OBD) testing. (7) Indoor Environments: state and local asthma program capacity building to secure sustainable financing for home-based environmental interventions for low income and minority communities; education and outreach to the public, and technical assistance to states and tribes, to foster radon testing and mitigation in homes and schools; technical support to state IAQ programs, and communities, to foster adoption and spread of IAQ risk reduction policies and programs for residential and commercial (schools) buildings, with a focus on low income communities; support to the household energy sector to promote the adoption of clean cooking and heating technologies and implementation of cookstove design and performance standards. (8) Student Program for Research In Transportation and the Environment (SPRITE) Grant provides opportunities for senior-level undergraduate students to engage in transportation, greenhouse gas emissions, and environmental policy research, MIDAS will develop and administer a comprehensive educational program during the 2020-2021 academic year at the University of Michigan, Ann Arbor that will satisfy all three requested components as requested by the EPA.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	EVA Department of Environmental Quality				
<b>Title:</b>	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements				
<b>AFIS Grant No:</b>	DOD01	<b>CFDA:</b>	12.113	<b>Grantor:</b>	State Memorandum of Agreement Program for the Reimbursement of Technical Services
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2022	<b>End Date:</b>	6/30/2024
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	To reimburse each State and territory for their costs incurred by providing technical services in support of Department of Defense Environmental Restoration Program activities. This program seeks to facilitate State and territory participation in expediting cleanup at DoD hazardous waste sites, and to foster relations between States, military services, Defense agencies and DoD.				

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<b>Title:</b>	Water Pollution Control State, Interstate, and Tribal Program Support				
<b>AFIS Grant No:</b>	106M01	<b>CFDA:</b>	66.419	<b>Grantor:</b>	Water Pollution Control State, Interstate, and Tribal Program Support
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2022	<b>End Date:</b>	6/30/2023
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	100	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>To assist States (including territories and the District of Columbia), Indian Tribes qualified under CWA Section 518(e), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources. Funding Priority - Fiscal year 2022:</p> <p>States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA Section 106 funded programs. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; (3) implementing National Pollutant Discharge Elimination System (NPDES) permitting programs; and 4) States and Tribes will continue adopting updated water quality standards that support designated uses and completing triennial reviews on time. States NPDES Programs will continue to: (1) ensure the integrity of the program; (2) achieve and measure environmental results; and (3) incorporate efficiencies in permitting program operations. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.</p>				

X

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>		
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**Title:** Nonpoint Source Implementation Grants

**AFIS Grant No:** NPS32                      **CFDA:** 66.460                      **Grantor:** Nonpoint Source Implementation Grants

**Periodic:** On-Going                      **Start Date:** 10/01/2021                      **End Date:** 9/30/2026

**Type of Grant:** Formula Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 60%                      **Source of Match:** Local

**AFIS fund number where the grant is maintained:** EV2000                      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs.

Funding Priority - Fiscal Year 2022: EPA's funding priority is to award grants that implement a grant recipient's nonpoint source management program plan, particularly the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

**Title:** ASU Hub & Spoke

**AFIS Grant No:** ASU1                      **CFDA:** 10.762                      **Grantor:** Solid Waste Management Grants

**Periodic:** One-Time                      **Start Date:** 10/01/2021                      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000                      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To reduce or eliminate pollution of water resources and improve planning and management of solid waste disposal facilities in rural areas.



## Federal Funds Sources & Uses Summary of all Federal Funds Grants

**Agency:** EVA Department of Environmental Quality

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	87.6	96.9	96.9
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	18,625.6	35,456.9	35,456.9
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>18,625.6</b>	<b>35,456.9</b>	<b>35,456.9</b>
<b>Expenditures</b>			
Personal Services	5,797.2	7,707.1	7,707.1
Employee Related Expenses	2,154.6	2,949.9	2,949.9
Professional and Outside Services	5,331.5	17,591.5	17,591.5
Travel In-State	115.1	50.7	50.7
Travel Out-of-State	26.4	64.1	64.1
Food	-	-	-
Pass Through Funds (To Other State Agencies)	112.5	-	-
Pass Through Funds (To Non-State Agencies)	922.2	2,014.7	2,014.7
Aid to Individuals	-	-	-
Other Operating Expenses	344.8	479.7	479.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	77.1	235.0	235.0
Cost Allocation / Indirect Costs	3,578.3	4,196.1	4,196.1
Transfers and Refunds (Out)	165.8	168.0	168.0
<b>Total Expenditures</b>	<b>18,625.6</b>	<b>35,456.9</b>	<b>35,456.9</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS GRANT		
<b>AFIS Grant #:</b>	HMEP01	<b>CFDA:</b>	20.703

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	139.6	410.5	410.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>139.6</b>	<b>410.5</b>	<b>410.5</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	0.3	-	-
Travel Out-of-State	1.8	23.7	23.7
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	37.2	210.1	210.1
Aid to Individuals	-	-	-
Other Operating Expenses	0.8	8.7	8.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	99.5	168.0	168.0
<b>Total Expenditures</b>	<b>139.6</b>	<b>410.5</b>	<b>410.5</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	National Environmental Information Exchange Network Grant Program		
<b>AFIS Grant #:</b>	EIXN01	<b>CFDA:</b>	66.608

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	89.2	107.2	107.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>89.2</b>	<b>107.2</b>	<b>107.2</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	89.2	107.2	107.2
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>89.2</b>	<b>107.2</b>	<b>107.2</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Pollution Prevention (P2) Grant Program Funded by the Bipartisan Infrastructure Law (BIL)		
<b>AFIS Grant #:</b>	P2ARB1	<b>CFDA:</b>	66.708

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.5	1.2	1.2
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	69.8	179.6	179.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>69.8</b>	<b>179.6</b>	<b>179.6</b>
<b>Expenditures</b>			
Personal Services	34.4	91.5	91.5
Employee Related Expenses	13.7	36.6	36.6
Professional and Outside Services	-	-	-
Travel In-State	-	1.6	1.6
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	1.5	1.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	21.7	48.3	48.3
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>69.8</b>	<b>179.6</b>	<b>179.6</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Nonpoint Source Implementation Grants		
<b>AFIS Grant #:</b>	NPS001	<b>CFDA:</b>	66.460

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	487.8	914.5	914.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>487.8</b>	<b>914.5</b>	<b>914.5</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	487.8	791.6	791.6
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	67.5	67.5
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	55.4	55.4
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>487.8</b>	<b>914.5</b>	<b>914.5</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Water Quality Management Planning BIL		
<b>AFIS Grant #:</b>	604B01	<b>CFDA:</b>	66.454

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	26.6	68.2	68.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>26.6</b>	<b>68.2</b>	<b>68.2</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	26.6	68.2	68.2
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>26.6</b>	<b>68.2</b>	<b>68.2</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Water Quality Management Planning BIL		
<b>AFIS Grant #:</b>	604BB1	<b>CFDA:</b>	66.454

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	127.0	127.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>127.0</b>	<b>127.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	127.0	127.0
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>127.0</b>	<b>127.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Arizona Orphaned Well site Plugging, Remediation, and Restoration		
<b>AFIS Grant #:</b>	OGAS01	<b>CFDA:</b>	15.018

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	3.2	7.3	7.3
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	1,569.5	11,127.7	11,127.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,569.5</b>	<b>11,127.7</b>	<b>11,127.7</b>
<b>Expenditures</b>			
Personal Services	198.2	580.2	580.2
Employee Related Expenses	55.1	219.9	219.9
Professional and Outside Services	897.2	9,520.2	9,520.2
Travel In-State	57.0	20.0	20.0
Travel Out-of-State	0.6	4.5	4.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	33.0	-	-
Pass Through Funds (To Non-State Agencies)	202.8	653.7	653.7
Aid to Individuals	-	-	-
Other Operating Expenses	3.2	5.9	5.9
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	8.4	-	-
Cost Allocation / Indirect Costs	114.0	123.1	123.1
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,569.5</b>	<b>11,127.7</b>	<b>11,127.7</b>
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	State Response Grant - BIL		
<b>AFIS Grant #:</b>	SRG0B1	<b>CFDA:</b>	66.817

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.6	3.3	3.3
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	651.0	1,387.2	1,387.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>651.0</b>	<b>1,387.2</b>	<b>1,387.2</b>
<b>Expenditures</b>			
Personal Services	54.9	295.2	295.2
Employee Related Expenses	22.2	110.8	110.8
Professional and Outside Services	539.2	766.0	766.0
Travel In-State	-	1.5	1.5
Travel Out-of-State	-	1.0	1.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.1	1.0	1.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	34.7	211.7	211.7
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>651.0</b>	<b>1,387.2</b>	<b>1,387.2</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	PM2.5 Monitoring Network Grant		
<b>AFIS Grant #:</b>	PM2501	<b>CFDA:</b>	66.034

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.2	0.8	0.8
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	31.3	186.4	186.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>31.3</b>	<b>186.4</b>	<b>186.4</b>
<b>Expenditures</b>			
Personal Services	14.7	60.0	60.0
Employee Related Expenses	6.8	25.3	25.3
Professional and Outside Services	-	10.1	10.1
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	43.7	43.7
Aid to Individuals	-	-	-
Other Operating Expenses	-	15.0	15.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	9.7	32.3	32.3
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>31.3</b>	<b>186.4</b>	<b>186.4</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	State Programs for Control of Coal Combustion Residuals		
<b>AFIS Grant #:</b>	CCRP01	<b>CFDA:</b>	66.820

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.8	1.8
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	308.8	308.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>308.8</b>	<b>308.8</b>
<b>Expenditures</b>			
Personal Services	-	161.8	161.8
Employee Related Expenses	-	63.7	63.7
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	83.4	83.4
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>308.8</b>	<b>308.8</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Clean Air Act (CAA) IRA		
<b>AFIS Grant #:</b>	CAA0R1	<b>CFDA:</b>	66.034

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	0.7	0.7
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	154.0	154.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>154.0</b>	<b>154.0</b>
<b>Expenditures</b>			
Personal Services	-	59.7	59.7
Employee Related Expenses	-	21.7	21.7
Professional and Outside Services	-	33.8	33.8
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	1.5	1.5
Cost Allocation / Indirect Costs	-	37.3	37.3
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>154.0</b>	<b>154.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Water Pollution Control State, Interstate, and Tribal Program Support - FFY 2022		
<b>AFIS Grant #:</b>	106M02	<b>CFDA:</b>	66.419

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.1	1.1
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	268.3	268.3
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>268.3</b>	<b>268.3</b>
<b>Expenditures</b>			
Personal Services	-	88.1	88.1
Employee Related Expenses	-	34.3	34.3
Professional and Outside Services	-	94.0	94.0
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	51.9	51.9
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>268.3</b>	<b>268.3</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	128a State Response Grant		
<b>AFIS Grant #:</b>	SRG001	<b>CFDA:</b>	66.817

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	2.2	2.2
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	700.0	700.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>700.0</b>	<b>700.0</b>
<b>Expenditures</b>			
Personal Services	-	195.1	195.1
Employee Related Expenses	-	71.2	71.2
Professional and Outside Services	-	310.0	310.0
Travel In-State	-	0.5	0.5
Travel Out-of-State	-	1.5	1.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	1.5	1.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	120.2	120.2
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>700.0</b>	<b>700.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act		
<b>AFIS Grant #:</b>	NATTS	<b>CFDA:</b>	66.034

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.4	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	44.7	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>44.7</b>	-	-
<b>Expenditures</b>			
Personal Services	22.5	-	-
Employee Related Expenses	8.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	13.9	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>44.7</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Environmental Information Exchange Network Grant Program and Related Assistance		
<b>AFIS Grant #:</b>	NIEN-21	<b>CFDA:</b>	66.608

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	43.8	156.2	156.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>43.8</b>	<b>156.2</b>	<b>156.2</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	43.8	156.2	156.2
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>43.8</b>	<b>156.2</b>	<b>156.2</b>
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Nonpoint Source Implementation Grants		
<b>AFIS Grant #:</b>	NPS28	<b>CFDA:</b>	66.460

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	51.0	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>51.0</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	38.3	-	-
Pass Through Funds (To Non-State Agencies)	10.9	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	1.8	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>51.0</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	State and Tribal Response Program Grants		
<b>AFIS Grant #:</b>	SRG	<b>CFDA:</b>	66.817

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	2.6	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	868.9	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>868.9</b>	-	-
<b>Expenditures</b>			
Personal Services	231.9	-	-
Employee Related Expenses	98.2	-	-
Professional and Outside Services	384.1	-	-
Travel In-State	2.8	-	-
Travel Out-of-State	2.7	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.6	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	148.5	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>868.9</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements		
<b>AFIS Grant #:</b>	MSCA	<b>CFDA:</b>	66.802

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	2.0	4.8	4.8
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	1,138.4	3,336.9	3,336.9
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,138.4</b>	<b>3,336.9</b>	<b>3,336.9</b>
<b>Expenditures</b>			
Personal Services	131.0	363.4	363.4
Employee Related Expenses	39.2	162.9	162.9
Professional and Outside Services	891.0	2,554.5	2,554.5
Travel In-State	0.6	8.6	8.6
Travel Out-of-State	-	15.1	15.1
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.1	3.6	3.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	76.6	228.8	228.8
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,138.4</b>	<b>3,336.9</b>	<b>3,336.9</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Nonpoint Source Implementation Grants		
<b>AFIS Grant #:</b>	NPS29	<b>CFDA:</b>	66.460

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	0.2	51.5	51.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>0.2</b>	<b>51.5</b>	<b>51.5</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	0.2	51.5	51.5
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>0.2</b>	<b>51.5</b>	<b>51.5</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Interagency Hazardous Materials Public Sector Training and Planning Grants		
<b>AFIS Grant #:</b>	HMEP2	<b>CFDA:</b>	20.703

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	194.7	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>194.7</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	3.7	-	-
Travel In-State	0.3	-	-
Travel Out-of-State	4.6	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	119.2	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.6	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	66.3	-	-
<b>Total Expenditures</b>	<b>194.7</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Leaking Underground Storage Tank Trust Fund Corrective Action Program		
<b>AFIS Grant #:</b>	LUST	<b>CFDA:</b>	66.805

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	5.0	3.0	3.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	897.1	1,353.8	1,353.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>897.1</b>	<b>1,353.8</b>	<b>1,353.8</b>
<b>Expenditures</b>			
Personal Services	318.4	247.6	247.6
Employee Related Expenses	121.2	94.4	94.4
Professional and Outside Services	256.2	823.0	823.0
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	3.4	4.7	4.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	197.8	184.1	184.1
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>897.1</b>	<b>1,353.8</b>	<b>1,353.8</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Nonpoint Source Implementation Grants		
<b>AFIS Grant #:</b>	NPS30	<b>CFDA:</b>	66.460

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	61.1	178.6	178.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>61.1</b>	<b>178.6</b>	<b>178.6</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	21.4	24.8	24.8
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	11.7	-	-
Pass Through Funds (To Non-State Agencies)	28.0	152.0	152.0
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	1.7	1.7
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>61.1</b>	<b>178.6</b>	<b>178.6</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act		
<b>AFIS Grant #:</b>	PM2A5	<b>CFDA:</b>	66.034

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.7	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	259.6	43.8	43.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>259.6</b>	<b>43.8</b>	<b>43.8</b>
<b>Expenditures</b>			
Personal Services	42.6	-	-
Employee Related Expenses	18.9	-	-
Professional and Outside Services	5.0	1.3	1.3
Travel In-State	-	-	-
Travel Out-of-State	5.7	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	126.7	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	9.6	33.0	33.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	23.6	9.5	9.5
Cost Allocation / Indirect Costs	27.6	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>259.6</b>	<b>43.8</b>	<b>43.8</b>
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Underground Storage Tank (UST) Prevention, Detection, and Compliance Program		
<b>AFIS Grant #:</b>	UST	<b>CFDA:</b>	66.804

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	2.0	1.9	1.9
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	324.6	411.4	411.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>324.6</b>	<b>411.4</b>	<b>411.4</b>
<b>Expenditures</b>			
Personal Services	130.3	154.6	154.6
Employee Related Expenses	50.2	57.8	57.8
Professional and Outside Services	49.8	99.8	99.8
Travel In-State	9.0	9.1	9.1
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	4.1	4.5	4.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	81.2	85.6	85.6
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>324.6</b>	<b>411.4</b>	<b>411.4</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Nonpoint Source Implementation Grants		
<b>AFIS Grant #:</b>	NPS31	<b>CFDA:</b>	66.460

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	661.0	349.0	349.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>661.0</b>	<b>349.0</b>	<b>349.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	657.7	127.7	127.7
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	3.3	212.3	212.3
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	8.9	8.9
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>661.0</b>	<b>349.0</b>	<b>349.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Water Quality Management Planning		
<b>AFIS Grant #:</b>	604(b)22	<b>CFDA:</b>	66.454

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	24.6	45.0	45.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>24.6</b>	<b>45.0</b>	<b>45.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	24.6	45.0	45.0
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>24.6</b>	<b>45.0</b>	<b>45.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements		
<b>AFIS Grant #:</b>	PASI	<b>CFDA:</b>	66.802

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.5	0.4	0.4
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	59.6	82.0	82.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>59.6</b>	<b>82.0</b>	<b>82.0</b>
<b>Expenditures</b>			
Personal Services	29.0	35.9	35.9
Employee Related Expenses	10.0	13.8	13.8
Professional and Outside Services	-	4.3	4.3
Travel In-State	-	0.1	0.1
Travel Out-of-State	2.8	9.2	9.2
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.1	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	17.6	18.7	18.7
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>59.6</b>	<b>82.0</b>	<b>82.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Environmental Information Exchange Network Grant Program and Related Assistance		
<b>AFIS Grant #:</b>	NIEN-20	<b>CFDA:</b>	66.608

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	77.5	20.0	20.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>77.5</b>	<b>20.0</b>	<b>20.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	77.5	20.0	20.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>77.5</b>	<b>20.0</b>	<b>20.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Performance Partnership Grants		
<b>AFIS Grant #:</b>	PPG001	<b>CFDA:</b>	66.605

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	65.0	59.7	59.7
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	9,117.1	9,983.8	9,983.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>9,117.1</b>	<b>9,983.8</b>	<b>9,983.8</b>
<b>Expenditures</b>			
Personal Services	4,280.9	4,707.6	4,707.6
Employee Related Expenses	1,607.6	1,759.0	1,759.0
Professional and Outside Services	79.7	534.6	534.6
Travel In-State	44.0	-	-
Travel Out-of-State	1.7	1.6	1.6
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	342.7	383.6	383.6
Aid to Individuals	-	-	-
Other Operating Expenses	109.8	116.7	116.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	0.8	50.8	50.8
Cost Allocation / Indirect Costs	2,649.8	2,430.0	2,430.0
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>9,117.1</b>	<b>9,983.8</b>	<b>9,983.8</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act		
<b>AFIS Grant #:</b>	ARPP01	<b>CFDA:</b>	66.034

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	73.8	173.2	173.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>73.8</b>	<b>173.2</b>	<b>173.2</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	29.5	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	44.3	173.2	173.2
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>73.8</b>	<b>173.2</b>	<b>173.2</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements		
<b>AFIS Grant #:</b>	DOD01	<b>CFDA:</b>	12.113

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	3.6	8.7	8.7
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	810.4	2,577.5	2,577.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>810.4</b>	<b>2,577.5</b>	<b>2,577.5</b>
<b>Expenditures</b>			
Personal Services	229.6	666.5	666.5
Employee Related Expenses	71.0	278.5	278.5
Professional and Outside Services	366.9	1,190.4	1,190.4
Travel In-State	1.2	9.2	9.2
Travel Out-of-State	6.6	7.6	7.6
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	135.2	425.3	425.3
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>810.4</b>	<b>2,577.5</b>	<b>2,577.5</b>
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Water Pollution Control State, Interstate, and Tribal Program Support		
<b>AFIS Grant #:</b>	106M01	<b>CFDA:</b>	66.419

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.2	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	220.6	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>220.6</b>	-	-
<b>Expenditures</b>			
Personal Services	77.1	-	-
Employee Related Expenses	31.3	-	-
Professional and Outside Services	63.5	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	48.8	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>220.6</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Nonpoint Source Implementation Grants		
<b>AFIS Grant #:</b>	NPS32	<b>CFDA:</b>	66.460

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	628.4	754.9	754.9
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>628.4</b>	<b>754.9</b>	<b>754.9</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	628.4	705.5	705.5
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	49.4	49.4
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>628.4</b>	<b>754.9</b>	<b>754.9</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	ASU Hub & Spoke		
<b>AFIS Grant #:</b>	ASU1	<b>CFDA:</b>	10.762

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.1	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	3.6	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>3.6</b>	-	-
<b>Expenditures</b>			
Personal Services	1.7	-	-
Employee Related Expenses	0.8	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	1.1	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>3.6</b>	-	-
<b>Ending Balance</b>	-	-	-

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS GRANT

**AFIS Grant No:** HMEP01      **CFDA:** 20.703      **Grantor:** Interagency  
Hazardous Materials  
Public Sector  
Training and  
Planning Grants

**Periodic:** On-Going      **Start Date:** 10/01/2022      **End Date:** 9/30/2025

**Type of Grant:** Competitive Funding      **If Other, Explain:** HMEP - Hazardous Material Emergency Planning - Hazmat Emergency Preparedness Planning and Training Grant will support the state in developing emergency plans under the Emergency Planning and Community Right-To-Know Act of 1986.

**Fed. % or \$ Cap:**      **Source of Match:** AQFF, WQARF, HMWF

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

**Performance Measure:** Substantial adherence to grant Work Plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant Work Plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** National Environmental Information Exchange Network Grant Program

**AFIS Grant No:** EIXN01      **CFDA:** 66.608      **Grantor:** Environmental Information Exchange Network Grant Program and Related Assistance

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2025

**Type of Grant:** Competitive Funding      **If Other, Explain:** Environmental Information Exchange Network Grant Program and Related Assistance

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The National Environmental Information Exchange Network (EN) is an inter-governmental partnership to foster better environmental management and decision-making through increased access to timely and high quality environmental information. The EN, launched in 2002, uses a standards-based approach to facilitate environmental data sharing among EPA, states, tribes and territories. This framework allows organizations to exchange and share data over the Internet regardless of the specific information technology used. Its goals include expanding access to environmental data, personalizing the access experience through customized portals and re-engineering and streamlining regulatory information collection and reporting processes to achieve burden reduction and cost avoidance. Phase 1 of EN implementation focused on transforming the regulatory reporting processes of eight national data flows, by moving them from out-of-date reporting methods to standardized electronic reporting approaches based on EN data standards and technology. Phase 2, which was initiated in 2013, focuses on providing the data management and technology approaches needed by EPA and its co-regulators to collaboratively modernize and improve the implementation of environmental programs. This includes creating and using shared services, data publishing and EPA outbound services to increase access to EPA data, innovative collection, monitoring and analytical methods, and electronic reporting to states by the regulated community. The Exchange Network Grant Program provides funding for projects that develop the Network and enable timely, on-demand access to environmental data through innovative technologies, improved support systems, and expanded collaboration using shared tools and services. There are three funding areas for the FY 2022 EPA Exchange Network Grant Program: Funding Area 1: Increased Data Access and Innovative Business Processes. The opportunities under this funding area are designed to help agencies adopt innovative business processes and modernize the critical data services that power their systems and workflows. Funding Area 2: Eliminate paper submittals and expand e-reporting. The opportunities under this funding area are designed by EPA National Program Offices to help their stakeholders submit and share programmatic data for fourteen EPA programs. Funding Area 3: Augment the Information Management Capacity of EN Partners. The opportunities under this funding area are designed to enable applicants to build the IT and data management capacity necessary to effectively manage their environmental programs and to identify the most valuable ways for their programs to participate in the EN.

**Performance Measure:** Substantial adherence to grant Work Plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant Work Plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Pollution Prevention (P2) Grant Program Funded by the Bipartisan Infrastructure Law (BIL)  
**AFIS Grant No:** P2ARB1 **CFDA:** 66.708 **Grantor:** Pollution Prevention Grants Program  
**Periodic:** One-Time **Start Date:** 7/01/2022 **End Date:** 6/30/2023  
**Type of Grant:** Competitive Funding **If Other, Explain:** POLLUTION PREVENTION GRANTS - Pollution Prevention Training for Automotive Maintenance and Repair (BIL)

**Fed. % or \$ Cap:** **Source of Match:**  
**AFIS fund number where the grant is maintained:** EV2000 **Administrative costs are permitted to be paid using this federal money:**  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

X

**Description:** The P2 grant program was enacted under the Pollution Prevention Act of 1990 to: 1. Provide technical assistance (e.g., information, training and tools) to businesses/facilities on source reduction/P2 techniques to help them adopt and implement source reduction/P2 approaches that may increase the development, adoption, and market penetration of sustainable manufacturing and processing practices and greener products. 2. Identify, develop, document, and share source reduction/P2 best management practices and innovations so the information generated may inform future technical assistance and encourage practices and innovations that may be replicated by others. The technical assistance provided must use P2/source reduction techniques to reduce and/or eliminate pollution from air, water and/or land prior to performing recycling, reuse, clean up or disposal activities. The P2 grant program funds may be awarded as grants and/or cooperative agreements. Infrastructure Investment and Job Act (IIJA) funds affords the P2 program the ability to further support P2 technical assistance to businesses. Under the FY 24-25 P2 grant program award cycle, the P2 Program is planning to release additional P2 grant funds, again under two separate grant announcements. EPA intends to introduce these programs to focus more intensively on advancing EJ priorities. One grant program will utilize Toxic Release Inventory (TRI) reporting and leverage other Agency reporting environmental data resources, as well as census block data, to identify businesses in (or proximal to) EJ communities and promote adoption of P2 practices in the sectors those facilities represent. The other grant program will utilize EPA's environmentally preferable purchasing tools to increase institutional and consumer access to safer and more sustainable products in EJ communities. These new grant programs will help support EJ and the federal government's Justice40 initiatives. Updated information on these programs will be shared on EPA's Grant Program for Pollution Prevention here for further details: <https://www.epa.gov/p2/grant-programs-pollution-prevention>.

Funding Priorities are: 1. Help businesses adopt P2 techniques into day-to-day operations to reduce or eliminate harmful pollutants from entering the air, water or land 2. Encourage education and/or training in P2/source reduction techniques. 3. Support P2 information sharing among states, state and federally-recognized tribal entities (e.g., state/tribal colleges/universities), federally-recognized tribes, local technical assistance programs, businesses, and industry. 4. During the FY22-23 grant competition cycle and the anticipated FY24-25 grant competition cycle, support environmental justice (EJ) and/or climate change work. To find out more on how EJ and climate change are defined by the P2 Program and how each can be utilized through P2 grant work, please see EPA's Grant Programs for P2 page here: <https://www.epa.gov/p2/grant-programs-pollution-prevention>. Additional funding priorities may be found in the grant announcement specific to each P2 grant program announcement. Please see EPA's Grant Program for Pollution Prevention here for further details: <https://www.epa.gov/p2/grant-programs-pollution-prevention>.

**Performance Measure:** Substantial adherence to grant Work Plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant Work Plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Water Quality Management Planning BIL  
**AFIS Grant No:** 604B01 **CFDA:** 66.454 **Grantor:** Water Quality Management Planning  
**Periodic:** One-Time **Start Date:** 10/01/2022 **End Date:** 9/30/2024  
**Type of Grant:** Formula Funding **If Other, Explain:** Water Quality Management Planning  
**Fed. % or \$ Cap:** 100% **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000 **Administrative costs are permitted to be paid using this federal money:**   
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning.

Funding Priorities - Fiscal Year 2022: It is anticipated that funds will be allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. As the result of the passage of the Infrastructure Investment and Jobs Act of 2021 (IIJA, Public Law 117-58), also known as the Bipartisan Infrastructure Law (BIL), states Section 604(b) allotments will increase substantially between fiscal years 2022 - 2026. The IIJA will infuse approximately \$127,000,000 into states' planning efforts over the five years. Consistent with Executive Order 14052, Implementation of the Infrastructure Investment and Jobs Act (November 15, 2021) and the EPA FY22 – 26 EPA Strategic Plan, EPA has developed new interim implementation guidelines for the award and administration of 604 (b) funds. The guidelines establish funding priorities that promote the integration of climate, equity, and environmental justice considerations into states' water quality management planning programs and activities.

**Performance Measure:** Substantial adherence to grant Work Plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**  
 Substantial adherence to grant Work Plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Water Quality Management Planning BIL

**AFIS Grant No:** 604BB1      **CFDA:** 66.454      **Grantor:** Water Quality Management Planning

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 9/30/2024

**Type of Grant:** Formula Funding      **If Other, Explain:** 604BB1 - 604(b) BIL - Water Quality Management Planning SFY22

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning.

Funding Priorities - Fiscal Year 2022: It is anticipated that funds will be allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. As the result of the passage of the Infrastructure Investment and Jobs Act of 2021 (IIJA, Public Law 117-58), also known as the Bipartisan Infrastructure Law (BIL), states Section 604(b) allotments will increase substantially between fiscal years 2022 - 2026. The IIJA will infuse approximately \$127,000,000 into states' planning efforts over the five years. Consistent with Executive Order 14052, Implementation of the Infrastructure Investment and Jobs Act (November 15, 2021) and the EPA FY22 – 26 EPA Strategic Plan, EPA has developed new interim implementation guidelines for the award and administration of 604 (b) funds. The guidelines establish funding priorities that promote the integration of climate, equity, and environmental justice considerations into states' water quality management planning programs and activities.

**Performance Measure:** Substantial adherence to grant Work Plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant Work Plan.



## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Arizona Orphaned Well site Plugging, Remediation, and Restoration

**AFIS Grant No:** OGAS01      **CFDA:** 15.018      **Grantor:** Energy Community Revitalization Program (ECRP)

**Periodic:** One-Time      **Start Date:** 10/01/2022      **End Date:** 12/31/2025

**Type of Grant:** Competitive Funding      **If Other, Explain:** Arizona Orphaned Well Site Plugging, Remediation, and Restoration

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The ECRP, and the Infrastructure Investment and Jobs Act, provides States and Tribes grants to address orphan oil & gas wells on State, private and tribal lands while providing job opportunities.

**Performance Measure:** Substantial adherence to grant Work Plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant Work Plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** State Response Grant - BIL  
**AFIS Grant No:** SRG0B1 **CFDA:** 66.817 **Grantor:** State and Tribal Response Program Grants  
**Periodic:** One-Time **Start Date:** 10/01/2022 **End Date:** 9/30/2023  
**Type of Grant:** Formula Funding **If Other, Explain:** State Response Program - BIL  
**Fed. % or \$ Cap:** 100% **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000 **Administrative costs are permitted to be paid using this federal money:**   
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** The primary objectives of EPA's CERCLA Section 128(a) State and Tribal Response Program grants are to provide financial support to States, US Territories, and Tribal Nations to (1) establish or enhance the four statutory elements of an effective state or Tribal response program, as specified in CERCLA Section 128(a)(2), (2) maintain and update, at least annually, a public record of sites, pursuant to CERCLA § 128 (b), that includes the name and location of sites at which response actions have been completed during the previous year and the name and location of sites at which response actions are planned to be addressed in the next year, and (3) conduct a limited number of brownfield site assessments or cleanups that will help establish or enhance the state or Tribal Nation's response program. In addition, the CERCLA Section 128(a) grant program provides technical assistance funding for training and research to small communities, Indian tribes, rural communities, and disadvantaged areas as defined in CERCLA Section 128(a)(1)(B)(III)(iv). In FY 2023, funding will be prioritized as follows: (1) Funding for program development activities to establish or enhance the four elements of a state or Tribal response program and to enable states and Tribes to comply with the public record requirement in Section 128(b)(1)(C), including activities related to institutional controls. (States and tribes that have established one or more of the four elements will not be prejudiced in funding distributions if their work plan includes activities that enhance the four elements. States with Voluntary Cleanup Program Memorandum of Agreement will not be prejudiced in funding distributions if their work plan does not include tasks related to establishing or enhancing the four elements.) (2) Funding for program development activities to enhance the response program or the cleanup capacity of a state or Tribal response program. (3) Funding for site-specific activities at eligible brownfields sites. (4) Funding for environmental insurance mechanisms. (5) Funding to capitalize brownfields cleanup RLFs. In addition, pursuant to Section 128(a)(1)(B)(ii)(III), the program will allocate up to \$1.5 M of CERCLA 104(k) funding for technical assistance grants to small communities, Indian tribes, rural areas, or disadvantaged areas to carry out activities described in Section 9604(k)(7)(A). The maximum amount per technical assistance grant is \$20,000.

**Performance Measure:** Substantial adherence to grant Work Plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant Work Plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** PM2.5 Monitoring Network Grant

**AFIS Grant No:** PM2501      **CFDA:** 66.034      **Grantor:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

**Periodic:** On-Going      **Start Date:** 4/01/2023      **End Date:** 3/31/2024

**Type of Grant:** Competitive Funding      **If Other, Explain:** PM2.5 Monitoring Network

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** Funding Priorities - Fiscal Year 2022: (1) Global Green Freight Supply Chain Demonstration program provides technical support, management and oversight in implementing outreach, analysis and capacity building for international green freight programs. The goal is to aid nations seeking to develop sustainable freight transport and increase efficiencies to reduce greenhouse gases and black carbon. (2) The NATTS program will continue to operate and maintain the national air toxics trends stations. The program also includes four supplemental program components: quality assurance, methods and instrumentation, sample and equipment shipping and handling, and data analyses using all available ambient air quality data for toxics with special emphasis on observations from the NATTS and community-scale monitoring programs. A community-scale ambient air toxics competition was conducted in FY2020 with award dates that were completed in FY2021. (3) The Climate Change Division supports the Atmospheric Protection Program by developing and delivering data, analysis, and technical information to industries, states, communities and tribes to identify technologies and strategies to meet Clean Air Act obligations and other statutory requirements. This includes a range of activities such as managing the annual data reporting, verification and publication of greenhouse gas (GHG) data and compiling the "Inventory of U.S. Greenhouse Gas Emissions and Sinks;" implementing partnership programs targeting non-CO2 GHGs; developing analysis and support related to GHG emissions, technologies, economics, science, and policy across key sectors; applying the latest GHG emissions impacts and science information in policy contexts; conducting comprehensive economic analysis of GHG and energy policies; advancing understanding of the key mitigation technologies; general policy and analysis; and coordinating communication. (4) The Climate Protection Partnerships Division supports the Atmospheric Protection Program by developing and implementing partnership programs which are designed to capitalize on the cost-effective opportunities consumers, businesses, state and local governments have to invest in technologies, policies, and practices that reduce emissions of greenhouse gases and other air pollutants. CPPD programs work by overcoming widely-acknowledged market barriers, providing objective and rigorous information, tools, and resources, and motivating and recognizing leading action. These programs include ENERGY STAR - the government-backed symbol for energy efficiency - which provides simple, credible, and unbiased information that consumers and businesses rely on to make well-informed decisions that help them reduce energy use and save money while protecting the environment. (5) Fine Particle (PM2.5) Monitoring. The PM2.5 monitoring network includes three well-established components: the network of filter-based monitors used for comparison to the National Ambient Air Quality Standards (NAAQS); continuous mass monitors used primarily for public reporting of the Air Quality Index, but also for comparison to the NAAQS when continuous FEM monitors are employed; and speciation samplers operated as part of the Chemical Speciation Network (CSN) program that are used to characterize the chemical composition that makes up fine particulate matter. The CSN includes the Speciation Trends Network and supplemental speciation sites. (6) National Internet-based On-Board Diagnostics (OBD) Information Exchange-National OBD Clearinghouse. The Transportation and Climate Division (TCD) supports an information clearinghouse which provides state vehicle emission inspection and maintenance (I/M) programs with technical information needed to successfully implement onboard diagnostic (OBD) testing. (7) Indoor Environments: state and local asthma program capacity building to secure sustainable financing for home-based environmental interventions for low income and minority communities; education and outreach to the public, and technical assistance to states and tribes, to foster radon testing and mitigation in homes and schools; technical support to state IAQ programs, and communities, to foster

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>
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...ing grant activities and projects, technical support to state and local programs, and communities, to reduce adoption and spread of IAQ risk reduction policies and programs for residential and commercial (schools) buildings, with a focus on low income communities; support to the household energy sector to promote the adoption of clean cooking and heating technologies and implementation of cookstove design and performance standards. (8) Student Program for Research In Transportation and the Environment (SPRITE) Grant provides opportunities for senior-level undergraduate students to engage in transportation, greenhouse gas emissions, and environmental policy research, MIDAS will develop and administer a comprehensive educational program during the 2020-2021 academic year at the University of Michigan, Ann Arbor that will satisfy all three requested components as requested by the EPA.

**Performance Measure:** Substantial adherence to grant Work Plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	-	100%	100%

**Performance Measure Description:**

Substantial adherence to grant Work Plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** State Programs for Control of Coal Combustion Residuals

**AFIS Grant No:** CCRP01      **CFDA:** 66.820      **Grantor:** STATE PROGRAMS FOR CONTROL OF COAL COMBUSTION RESIDUALS

**Periodic:** One-Time      **Start Date:** 7/01/2023      **End Date:** 6/30/2024

**Type of Grant:** Competitive Funding      **If Other, Explain:** The intended beneficiaries is the state of Arizona No subawards are included in this assistance agreement.

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** The overall goal of the CCR Grant program is to provide grants to assist states in the development and implementation of state programs for the control of Coal Combustion Residuals (CCR) established under section 4005 (d) of the Solid Waste Disposal Act (42 U.S.C. 6945 (d)) and associated state regulations. Consistent with Congressional direction, funding for the CCR Grant program is not subject to section 3011 of the Solid Waste Disposal Act (42 U.S.C. 6931).

**Performance Measure:** Substantial adherence to grant Work Plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	-	100%	100%

**Performance Measure Description:**

Substantial adherence to grant Work Plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Clean Air Act (CAA) IRA

**AFIS Grant No:** CAA0R1      **CFDA:** 66.034      **Grantor:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

**Periodic:** One-Time      **Start Date:** 7/01/2023      **End Date:** 6/30/2026

**Type of Grant:** Competitive Funding      **If Other, Explain:** Surveys - Studies - Investigations - Demonstrations and Special Purpose Activities Relating to the Clean Air Act

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X

**Description:** Funding Priorities - Fiscal Year 2022: (1) Global Green Freight Supply Chain Demonstration program provides technical support, management and oversight in implementing outreach, analysis and capacity building for international green freight programs. The goal is to aid nations seeking to develop sustainable freight transport and increase efficiencies to reduce greenhouse gases and black carbon. (2) The NATTS program will continue to operate and maintain the national air toxics trends stations. The program also includes four supplemental program components: quality assurance, methods and instrumentation, sample and equipment shipping and handling, and data analyses using all available ambient air quality data for toxics with special emphasis on observations from the NATTS and community-scale monitoring programs. A community-scale ambient air toxics competition was conducted in FY2020 with award dates that were completed in FY2021. (3) The Climate Change Division supports the Atmospheric Protection Program by developing and delivering data, analysis, and technical information to industries, states, communities and tribes to identify technologies and strategies to meet Clean Air Act obligations and other statutory requirements. This includes a range of activities such as managing the annual data reporting, verification and publication of greenhouse gas (GHG) data and compiling the "Inventory of U.S. Greenhouse Gas Emissions and Sinks;" implementing partnership programs targeting non-CO2 GHGs; developing analysis and support related to GHG emissions, technologies, economics, science, and policy across key sectors; applying the latest GHG emissions impacts and science information in policy contexts; conducting comprehensive economic analysis of GHG and energy policies; advancing understanding of the key mitigation technologies; general policy and analysis; and coordinating communication. (4) The Climate Protection Partnerships Division supports the Atmospheric Protection Program by developing and implementing partnership programs which are designed to capitalize on the cost-effective opportunities consumers, businesses, state and local governments have to invest in technologies, policies, and practices that reduce emissions of greenhouse gases and other air pollutants. CPPD programs work by overcoming widely-acknowledged market barriers, providing objective and rigorous information, tools, and resources, and motivating and recognizing leading action. These programs include ENERGY STAR - the government-backed symbol for energy efficiency - which provides simple, credible, and unbiased information that consumers and businesses rely on to make well-informed decisions that help them reduce energy use and save money while protecting the environment. (5) Fine Particle (PM2.5) Monitoring. The PM2.5 monitoring network includes three well-established components: the network of filter-based monitors used for comparison to the National Ambient Air Quality Standards (NAAQS); continuous mass monitors used primarily for public reporting of the Air Quality Index, but also for comparison to the NAAQS when continuous FEM monitors are employed; and speciation samplers operated as part of the Chemical Speciation Network (CSN) program that are used to characterize the chemical composition that makes up fine particulate matter. The CSN includes the Speciation Trends Network and supplemental speciation sites. (6) National Internet-based On-Board Diagnostics (OBD) Information Exchange-National OBD Clearinghouse. The Transportation and Climate Division (TCD) supports an information clearinghouse which provides state vehicle emission inspection and maintenance (I/M) programs with technical information needed to successfully implement onboard diagnostic (OBD) testing. (7) Indoor Environments: state and local asthma program capacity building to secure sustainable financing for home-based environmental interventions for low income and minority communities; education and

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

outreach to the public, and technical assistance to states and tribes, to foster radon testing and mitigation in homes and schools; technical support to state IAQ programs, and communities, to foster adoption and spread of IAQ risk reduction policies and programs for residential and commercial (schools) buildings, with a focus on low income communities; support to the household energy sector to promote the adoption of clean cooking and heating technologies and implementation of cookstove design and performance standards. (8)Student Program for Research In Transportation and the Environment (SPRITE) Grant provides opportunities for senior-level undergraduate students to engage in transportation, greenhouse gas emissions, and environmental policy research, MIDAS will develop and administer a comprehensive educational program during the 2020-2021 academic year at the University of Michigan, Ann Arbor that will satisfy all three requested components as requested by the EPA.

**Performance Measure:** Substantial adherence to grant Work Plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	-	100%	100%

**Performance Measure Description:**

Substantial adherence to grant Work Plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Water Pollution Control State, Interstate, and Tribal Program Support - FFY 2022

**AFIS Grant No:** 106M02      **CFDA:** 66.419      **Grantor:** Water Pollution Control State, Interstate, and Tribal Program Support

**Periodic:** On-Going      **Start Date:** 7/01/2023      **End Date:** 6/30/2024

**Type of Grant:** Formula Funding      **If Other, Explain:** Water Pollution Control State, Interstate, and Tribal Program Support

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** To assist States (including territories and the District of Columbia), Indian Tribes qualified under CWA Section 518(e), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources. Funding Priority - Fiscal year 2022:

States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA Section 106 funded programs. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; (3) implementing National Pollutant Discharge Elimination System (NPDES) permitting programs; and 4) States and Tribes will continue adopting updated water quality standards that support designated uses and completing triennial reviews on time. States NPDES Programs will continue to: (1) ensure the integrity of the program; (2) achieve and measure environmental results; and (3) incorporate efficiencies in permitting program operations. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

**Performance Measure:** Substantial adherence to grant Work Plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	-	100%	100%

**Performance Measure Description:**

Substantial adherence to grant Work Plan.



## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** 128a State Response Grant

**AFIS Grant No:** SRG001      **CFDA:** 66.817      **Grantor:** State and Tribal Response Program Grants

**Periodic:** On-Going      **Start Date:** 7/01/2023      **End Date:** 6/30/2024

**Type of Grant:** Formula Funding      **If Other, Explain:** The ADEQ State Response Grant program includes the Brownfields program and partial support of the Voluntary Remediation Program. Development of the Voluntary Program and Declaration of Environmental Use Restrictions (DEUR- deed notice) program is vital towards how the State of Arizona responds to clean ups through developing policies, training staff and helping the community. The Voluntary program was established to help those with contaminated properties that do not fit in any other categories (i.e. LUST, CERCLA, DOD, State Superfund-WQARF, mining sites, Arizona Aquifer Protection, Hazardous and Solid Waste, etc.)

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** The primary objectives of EPA's CERCLA Section 128(a) State and Tribal Response Program grants are to provide financial support to States, US Territories, and Tribal Nations to (1) establish or enhance the four statutory elements of an effective state or Tribal response program, as specified in CERCLA Section 128(a)(2), (2) maintain and update, at least annually, a public record of sites, pursuant to CERCLA § 128 (b), that includes the name and location of sites at which response actions have been completed during the previous year and the name and location of sites at which response actions are planned to be addressed in the next year, and (3) conduct a limited number of brownfield site assessments or cleanups that will help establish or enhance the state or Tribal Nation's response program. In addition, the CERCLA Section 128(a) grant program provides technical assistance funding for training and research to small communities, Indian tribes, rural communities, and disadvantaged areas as defined in CERCLA Section 128(a)(1)(B)(III)(iv). In FY 2023, funding will be prioritized as follows: (1) Funding for program development activities to establish or enhance the four elements of a state or Tribal response program and to enable states and Tribes to comply with the public record requirement in Section 128(b)(1)(C), including activities related to institutional controls. (States and tribes that have established one or more of the four elements will not be prejudiced in funding distributions if their work plan includes activities that enhance the four elements. States with Voluntary Cleanup Program Memorandum of Agreement will not be prejudiced in funding distributions if their work plan does not include tasks related to establishing or enhancing the four elements.) (2) Funding for program development activities to enhance the response program or the cleanup capacity of a state or Tribal response program. (3) Funding for site-specific activities at eligible brownfields sites. (4) Funding for environmental insurance mechanisms. (5) Funding to capitalize brownfields cleanup RLFs. In addition, pursuant to Section 128(a)(1)(B)(ii)(III), the program will allocate up to \$1.5 M of CERCLA 104(k) funding for technical assistance grants to small communities, Indian tribes, rural areas, or disadvantaged areas to carry out activities described in Section 9604(k)(7)(A). The maximum amount per technical assistance grant is \$20,000.

**Performance Measure:** Substantial adherence to grant Work Plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	-	100%	100%

**Performance Measure Description:**

Substantial adherence to grant Work Plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

**AFIS Grant No:** NATTS                      **CFDA:** 66.034                      **Grantor:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

**Periodic:** On-Going                      **Start Date:** 7/01/2017                      **End Date:** 6/30/2022

**Type of Grant:** Competitive Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000                      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** Funding Priorities - Fiscal Year 2022: (1) Global Green Freight Supply Chain Demonstration program provides technical support, management and oversight in implementing outreach, analysis and capacity building for international green freight programs. The goal is to aid nations seeking to develop sustainable freight transport and increase efficiencies to reduce greenhouse gases and black carbon. (2) The NATTS program will continue to operate and maintain the national air toxics trends stations. The program also includes four supplemental program components: quality assurance, methods and instrumentation, sample and equipment shipping and handling, and data analyses using all available ambient air quality data for toxics with special emphasis on observations from the NATTS and community-scale monitoring programs. A community-scale ambient air toxics competition was conducted in FY2020 with award dates that were completed in FY2021. (3) The Climate Change Division supports the Atmospheric Protection Program by developing and delivering data, analysis, and technical information to industries, states, communities and tribes to identify technologies and strategies to meet Clean Air Act obligations and other statutory requirements. This includes a range of activities such as managing the annual data reporting, verification and publication of greenhouse gas (GHG) data and compiling the "Inventory of U.S. Greenhouse Gas Emissions and Sinks;" implementing partnership programs targeting non-CO2 GHGs; developing analysis and support related to GHG emissions, technologies, economics, science, and policy across key sectors; applying the latest GHG emissions impacts and science information in policy contexts; conducting comprehensive economic analysis of GHG and energy policies; advancing understanding of the key mitigation technologies; general policy and analysis; and coordinating communication. (4) The Climate Protection Partnerships Division supports the Atmospheric Protection Program by developing and implementing partnership programs which are designed to capitalize on the cost-effective opportunities consumers, businesses, state and local governments have to invest in technologies, policies, and practices that reduce emissions of greenhouse gases and other air pollutants. CPPD programs work by overcoming widely-acknowledged market barriers, providing objective and rigorous information, tools, and resources, and motivating and recognizing leading action. These programs include ENERGY STAR - the government-backed symbol for energy efficiency - which provides simple, credible, and unbiased information that consumers and businesses rely on to make well-informed decisions that help them reduce energy use and save money while protecting the environment. (5) Fine Particle (PM2.5) Monitoring. The PM2.5 monitoring network includes three well-established components: the network of filter-based monitors used for comparison to the National Ambient Air Quality Standards (NAAQS); continuous mass monitors used primarily for public reporting of the Air Quality Index, but also for comparison to the NAAQS when continuous FEM monitors are employed; and speciation samplers operated as part of the Chemical Speciation Network (CSN) program that are used to characterize the chemical composition that makes up fine particulate matter. The CSN includes the Speciation Trends Network and supplemental speciation sites. (6) National Internet-based On-Board Diagnostics (OBD) Information Exchange-National OBD Clearinghouse. The Transportation and Climate Division (TCD) supports an information clearinghouse which provides state vehicle emission inspection and maintenance (I/M) programs with technical information needed to successfully implement onboard diagnostic (OBD) testing. (7) Indoor Environments: state and local asthma program capacity building to secure sustainable financing for home-based environmental interventions for low income and minority communities; education and outreach to the public, and technical assistance to states and tribes, to foster radon testing and

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>
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mitigation in homes and schools; technical support to state IAQ programs, and communities, to foster adoption and spread of IAQ risk reduction policies and programs for residential and commercial (schools) buildings, with a focus on low income communities; support to the household energy sector to promote the adoption of clean cooking and heating technologies and implementation of cookstove design and performance standards. (8) Student Program for Research In Transportation and the Environment (SPRITE) Grant provides opportunities for senior-level undergraduate students to engage in transportation, greenhouse gas emissions, and environmental policy research, MIDAS will develop and administer a comprehensive educational program during the 2020-2021 academic year at the University of Michigan, Ann Arbor that will satisfy all three requested components as requested by the EPA.

**Performance Measure:** Substantial adherence to grant work plan

<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
-	100%	-	-

**Performance Measure Description:**

Substantial adherence to grant work plan

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Environmental Information Exchange Network Grant Program and Related Assistance

**AFIS Grant No:** NIEN-21      **CFDA:** 66.608      **Grantor:** Environmental Information Exchange Network Grant Program and Related Assistance

**Periodic:** One-Time      **Start Date:** 10/01/2021      **End Date:** 9/30/2024

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The National Environmental Information Exchange Network (EN) is an inter-governmental partnership to foster better environmental management and decision-making through increased access to timely and high quality environmental information. The EN, launched in 2002, uses a standards-based approach to facilitate environmental data sharing among EPA, states, tribes and territories. This framework allows organizations to exchange and share data over the Internet regardless of the specific information technology used. Its goals include expanding access to environmental data, personalizing the access experience through customized portals and re-engineering and streamlining regulatory information collection and reporting processes to achieve burden reduction and cost avoidance. Phase 1 of EN implementation focused on transforming the regulatory reporting processes of eight national data flows, by moving them from out-of-date reporting methods to standardized electronic reporting approaches based on EN data standards and technology. Phase 2, which was initiated in 2013, focuses on providing the data management and technology approaches needed by EPA and its co-regulators to collaboratively modernize and improve the implementation of environmental programs. This includes creating and using shared services, data publishing and EPA outbound services to increase access to EPA data, innovative collection, monitoring and analytical methods, and electronic reporting to states by the regulated community. The Exchange Network Grant Program provides funding for projects that develop the Network and enable timely, on-demand access to environmental data through innovative technologies, improved support systems, and expanded collaboration using shared tools and services. There are three funding areas for the FY 2022 EPA Exchange Network Grant Program: Funding Area 1: Increased Data Access and Innovative Business Processes. The opportunities under this funding area are designed to help agencies adopt innovative business processes and modernize the critical data services that power their systems and workflows. Funding Area 2: Eliminate paper submittals and expand e-reporting. The opportunities under this funding area are designed by EPA National Program Offices to help their stakeholders submit and share programmatic data for fourteen EPA programs. Funding Area 3: Augment the Information Management Capacity of EN Partners. The opportunities under this funding area are designed to enable applicants to build the IT and data management capacity necessary to effectively manage their environmental programs and to identify the most valuable ways for their programs to participate in the EN.

**Performance Measure:** Substantial adherence to grant work plan

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**  
Substantial adherence to grant work plan

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** State Memorandum of Agreement Program for the Reimbursement of Technical Services

**AFIS Grant No:** DOD **CFDA:** 12.113 **Grantor:** State Memorandum of Agreement Program for the Reimbursement of Technical Services

**Periodic:** On-Going **Start Date:** 7/01/2020 **End Date:** 6/30/2022

**Type of Grant:** Continuation Funding **If Other, Explain:**

**Fed. % or \$ Cap:** 100% **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000 **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To reimburse each State and territory for their costs incurred by providing technical services in support of Department of Defense Environmental Restoration Program activities. This program seeks to facilitate State and territory participation in expediting cleanup at DoD hazardous waste sites, and to foster relations between States, military services, Defense agencies and DoD.

**Performance Measure:** Substantial adherence to grant work plan

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant work plan

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Nonpoint Source Implementation Grants

**AFIS Grant No:** NPS28      **CFDA:** 66.460      **Grantor:** Nonpoint Source Implementation Grants

**Periodic:** On-Going      **Start Date:** 10/01/2017      **End Date:** 9/30/2022

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 60%      **Source of Match:** WQARF

**AFIS fund number where the grant is maintained:** EV2000

**Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs.

Funding Priority - Fiscal Year 2022: EPA's funding priority is to award grants that implement a grant recipient's nonpoint source management program plan, particularly the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

**Performance Measure:** Substantial adherence to grant work plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	-	-

**Performance Measure Description:**

Substantial adherence to grant work plan.



## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements

**AFIS Grant No:** MSCA                      **CFDA:** 66.802                      **Grantor:** Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements

**Periodic:** On-Going                      **Start Date:** 7/01/2020                      **End Date:** 6/30/2024

**Type of Grant:** Continuation Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%                      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000                      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** The goals of this assistance listing are to (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.

Funding Priorities - Fiscal Year 2022: Funding must be used at specific hazardous waste sites to: (1) conduct non-time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., cleanup) at uncontrolled hazardous waste sites as listed on the National Priorities List (NPL); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

**Performance Measure:** Substantial adherence to grant work plan

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant work plan



## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Nonpoint Source Implementation Grants

**AFIS Grant No:** NPS29      **CFDA:** 66.460      **Grantor:** Nonpoint Source Implementation Grants

**Periodic:** On-Going      **Start Date:** 10/01/2018      **End Date:** 9/30/2023

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 60%      **Source of Match:** Local/State Match (WQARF)

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs.

Funding Priority - Fiscal Year 2022: EPA's funding priority is to award grants that implement a grant recipient's nonpoint source management program plan, particularly the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

**Performance Measure:** Substantial adherence to grant work plan.

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant work plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Environmental Information Exchange Network Grant Program and Related Assistance

**AFIS Grant No:** NIEN-19      **CFDA:** 66.608      **Grantor:** Environmental Information Exchange Network Grant Program and Related Assistance

**Periodic:** One-Time      **Start Date:** 10/01/2019      **End Date:** 9/30/2022

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The National Environmental Information Exchange Network (EN) is an inter-governmental partnership to foster better environmental management and decision-making through increased access to timely and high quality environmental information. The EN, launched in 2002, uses a standards-based approach to facilitate environmental data sharing among EPA, states, tribes and territories. This framework allows organizations to exchange and share data over the Internet regardless of the specific information technology used. Its goals include expanding access to environmental data, personalizing the access experience through customized portals and re-engineering and streamlining regulatory information collection and reporting processes to achieve burden reduction and cost avoidance. Phase 1 of EN implementation focused on transforming the regulatory reporting processes of eight national data flows, by moving them from out-of-date reporting methods to standardized electronic reporting approaches based on EN data standards and technology. Phase 2, which was initiated in 2013, focuses on providing the data management and technology approaches needed by EPA and its co-regulators to collaboratively modernize and improve the implementation of environmental programs. This includes creating and using shared services, data publishing and EPA outbound services to increase access to EPA data, innovative collection, monitoring and analytical methods, and electronic reporting to states by the regulated community. The Exchange Network Grant Program provides funding for projects that develop the Network and enable timely, on-demand access to environmental data through innovative technologies, improved support systems, and expanded collaboration using shared tools and services. There are three funding areas for the FY 2022 EPA Exchange Network Grant Program: Funding Area 1: Increased Data Access and Innovative Business Processes. The opportunities under this funding area are designed to help agencies adopt innovative business processes and modernize the critical data services that power their systems and workflows. Funding Area 2: Eliminate paper submittals and expand e-reporting. The opportunities under this funding area are designed by EPA National Program Offices to help their stakeholders submit and share programmatic data for fourteen EPA programs. Funding Area 3: Augment the Information Management Capacity of EN Partners. The opportunities under this funding area are designed to enable applicants to build the IT and data management capacity necessary to effectively manage their environmental programs and to identify the most valuable ways for their programs to participate in the EN.

<b>Performance Measure:</b> Substantial Adherence to grant work plan				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	-	-	-	-

**Performance Measure Description:**  
Substantial adherence to grant work plan

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Interagency Hazardous Materials Public Sector Training and Planning Grants  
**AFIS Grant No:** HMEP2 **CFDA:** 20.703 **Grantor:** Interagency Hazardous Materials Public Sector Training and Planning Grants  
**Periodic:** On-Going **Start Date:** 9/30/2019 **End Date:** 12/31/2022  
**Type of Grant:** Competitive Funding **If Other, Explain:**  
**Fed. % or \$ Cap:** 100% **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000 **Administrative costs are permitted to be paid using this federal money:**   
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

**Performance Measure:** Substantial adherence to grant work plan

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	-	-

**Performance Measure Description:**  
 Substantial adherence to grant work plan

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Leaking Underground Storage Tank Trust Fund Corrective Action Program

**AFIS Grant No:** LUST                      **CFDA:** 66.805                      **Grantor:** Leaking Underground Storage Tank Trust Fund Corrective Action Program

**Periodic:** On-Going                      **Start Date:** 7/01/2020                      **End Date:** 6/30/2025

**Type of Grant:** Formula Funding                      **If Other, Explain:**

**Fed. % or \$ Cap:** 90%                      **Source of Match:** EV3450

**AFIS fund number where the grant is maintained:** EV2000                      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** To support state (including territories that are included in the definition of state in the Solid Waste Disposal Act) and tribal corrective action programs that address releases from underground storage tanks (USTs).

Funding Priorities - Fiscal Year 2022: Cooperative agreements to states and tribes to support activities in making progress in cleaning up petroleum leaks by initiating and completing cleanups and reducing the backlog of sites not yet cleaned up. In FY 2022, at least 80 percent of LUST corrective action appropriated funds will be provided to states to carry out the LUST corrective action program. The priority in FY 2022 is to provide resources to states to perform core cleanup work, with a focus on cleaning up the highest priority sites.

**Performance Measure:** Substantial adherence to grant work plan

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant work plan

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Nonpoint Source Implementation Grants

**AFIS Grant No:** NPS30      **CFDA:** 66.460      **Grantor:** Nonpoint Source Implementation Grants

**Periodic:** On-Going      **Start Date:** 10/01/2019      **End Date:** 9/30/2024

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 60%      **Source of Match:** WQARF

**AFIS fund number where the grant is maintained:** EV2000

**Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs.

Funding Priority - Fiscal Year 2022: EPA's funding priority is to award grants that implement a grant recipient's nonpoint source management program plan, particularly the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

**Performance Measure:** Substantial adherence to grant work plan

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant work plan

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>		
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**Title:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

<b>AFIS Grant No:</b>	PM2A5	<b>CFDA:</b>	66.034	<b>Grantor:</b>	Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act
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<b>Periodic:</b>	On-Going	<b>Start Date:</b>	4/01/2020	<b>End Date:</b>	3/31/2022
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<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>	
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<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	
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**AFIS fund number where the grant is maintained:** EV2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Administrative costs are permitted to be paid using this federal money:**

X
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**Description:** Funding Priorities - Fiscal Year 2022: (1) Global Green Freight Supply Chain Demonstration program provides technical support, management and oversight in implementing outreach, analysis and capacity building for international green freight programs. The goal is to aid nations seeking to develop sustainable freight transport and increase efficiencies to reduce greenhouse gases and black carbon. (2) The NATTS program will continue to operate and maintain the national air toxics trends stations. The program also includes four supplemental program components: quality assurance, methods and instrumentation, sample and equipment shipping and handling, and data analyses using all available ambient air quality data for toxics with special emphasis on observations from the NATTS and community-scale monitoring programs. A community-scale ambient air toxics competition was conducted in FY2020 with award dates that were completed in FY2021. (3) The Climate Change Division supports the Atmospheric Protection Program by developing and delivering data, analysis, and technical information to industries, states, communities and tribes to identify technologies and strategies to meet Clean Air Act obligations and other statutory requirements. This includes a range of activities such as managing the annual data reporting, verification and publication of greenhouse gas (GHG) data and compiling the "Inventory of U.S. Greenhouse Gas Emissions and Sinks;" implementing partnership programs targeting non-CO2 GHGs; developing analysis and support related to GHG emissions, technologies, economics, science, and policy across key sectors; applying the latest GHG emissions impacts and science information in policy contexts; conducting comprehensive economic analysis of GHG and energy policies; advancing understanding of the key mitigation technologies; general policy and analysis; and coordinating communication. (4) The Climate Protection Partnerships Division supports the Atmospheric Protection Program by developing and implementing partnership programs which are designed to capitalize on the cost-effective opportunities consumers, businesses, state and local governments have to invest in technologies, policies, and practices that reduce emissions of greenhouse gases and other air pollutants. CPPD programs work by overcoming widely-acknowledged market barriers, providing objective and rigorous information, tools, and resources, and motivating and recognizing leading action. These programs include ENERGY STAR - the government-backed symbol for energy efficiency - which provides simple, credible, and unbiased information that consumers and businesses rely on to make well-informed decisions that help them reduce energy use and save money while protecting the environment. (5) Fine Particle (PM2.5) Monitoring. The PM2.5 monitoring network includes three well-established components: the network of filter-based monitors used for comparison to the National Ambient Air Quality Standards (NAAQS); continuous mass monitors used primarily for public reporting of the Air Quality Index, but also for comparison to the NAAQS when continuous FEM monitors are employed; and speciation samplers operated as part of the Chemical Speciation Network (CSN) program that are used to characterize the chemical composition that makes up fine particulate matter. The CSN includes the Speciation Trends Network and supplemental speciation sites. (6) National Internet-based On-Board Diagnostics (OBD) Information Exchange-National OBD Clearinghouse. The Transportation and Climate Division (TCD) supports an information clearinghouse which provides state vehicle emission inspection and maintenance (I/M) programs with technical information needed to successfully implement onboard diagnostic (OBD) testing. (7) Indoor Environments: state and local asthma program capacity building to secure sustainable financing for home-based environmental interventions for low income and minority communities; education and outreach to the public, and technical assistance to states and tribes, to foster radon testing and

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>
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mitigation in homes and schools; technical support to state IAQ programs, and communities, to foster adoption and spread of IAQ risk reduction policies and programs for residential and commercial (schools) buildings, with a focus on low income communities; support to the household energy sector to promote the adoption of clean cooking and heating technologies and implementation of cookstove design and performance standards. (8) Student Program for Research In Transportation and the Environment (SPRITE) Grant provides opportunities for senior-level undergraduate students to engage in transportation, greenhouse gas emissions, and environmental policy research, MIDAS will develop and administer a comprehensive educational program during the 2020-2021 academic year at the University of Michigan, Ann Arbor that will satisfy all three requested components as requested by the EPA.

**Performance Measure:** Substantial adherence to grant work plan

<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant work plan

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>		
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<b>Title:</b>	Underground Storage Tank (UST) Prevention, Detection, and Compliance Program				
<b>AFIS Grant No:</b>	UST	<b>CFDA:</b>	66.804	<b>Grantor:</b>	Underground Storage Tank (UST) Prevention, Detection, and Compliance Program
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2020	<b>End Date:</b>	6/30/2025
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	75%	<b>Source of Match:</b>	UST		

<b>AFIS fund number where the grant is maintained:</b>	EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<b>X</b>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		
<b>Is this from 2020 federal stimulus funding?</b>	No		

**Description:** To assist states, territories, tribes or intertribal consortia (leaking underground storage tank prevention only for tribes or intertribal consortia) that meet the requirements at 40 CFR 35.504 to develop and implement underground storage tank (UST) programs and for leak prevention, compliance, and other activities authorized by the Energy Policy Act (EPA) of 2005, Public Law 105-276, and EPA's annual appropriations acts. Funding Priorities - Fiscal Year 2022: Assistance agreements to states under Section 2007 of the Solid Waste and Disposal Act will support core program UST activities, implement their leak prevention and detection programs, as well as the 2005 Energy Policy Act (EPA) leak prevention activities. High priority tasks include providing financial assistance to states for the following: 1) adopting and implementing EPA's recently-released regulatory revisions; 2) approving specific technologies to detect leaks from tank systems; 3) ensuring that tank owners and operators are complying with notification and other requirements; 4) ensuring equipment compatibility; 5) conducting UST inspections; 6) implementing operator training; 7) prohibiting delivery for non-complying facilities; 8) seeking state program approval to operate the UST program in lieu of the federal program; and 9) requiring secondary containment. Leaking underground storage tank (LUST) prevention assistance agreements to states, tribes, or intertribal consortia for activities authorized by EPA will support states with inspections and other release prevention and compliance assurance activities for federally-regulated UST systems, as well as for enforcement activities related to release prevention. A main cause of releases is the lack of proper operation and maintenance of UST systems, which is why the EPA published revised UST regulations in FY 2015 that address these and other important issues. These changes will require subsequent state adoption, applicable updates to state regulations, and updates to state program approval. For tribes, the LUST prevention assistance agreements will assist with all aspects of the tribal programs, e.g., inspection capacity. High priority tasks include providing financial assistance to tribes for: 1) inspecting UST facilities to complete the three-year inspection requirement; 2) developing inspection capacity for tribes; 3) enforcement activities related to release prevention; 4) development of leak prevention regulations and other program infrastructure; 5) helping tribes develop the capacity to administer UST programs, such as providing funding to support training for tribal staff and educating owners and operators in Indian country about UST requirements. These activities are geared toward bringing all UST systems into compliance with release detection and release prevention requirements and minimizing future releases. Priority will be given to providing funds to enable the states to meet their responsibilities under Title XV, Subtitle B of the Energy Policy Act of 2005. States that have entered into assistance agreements with EPA must have the authority to inspect and take other compliance and related enforcement actions to prevent releases from USTs.

<b>Performance Measure:</b>	Substantial adherence to grant work plan			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	-	100%	100%	100%

**Performance Measure Description:**  
Substantial adherence to grant work plan



## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Nonpoint Source Implementation Grants

**AFIS Grant No:** NPS31      **CFDA:** 66.460      **Grantor:** Nonpoint Source Implementation Grants

**Periodic:** On-Going      **Start Date:** 10/01/2020      **End Date:** 9/25/2025

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 60%      **Source of Match:** WQARF

**AFIS fund number where the grant is maintained:** EV2000

**Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs.

Funding Priority - Fiscal Year 2022: EPA's funding priority is to award grants that implement a grant recipient's nonpoint source management program plan, particularly the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

**Performance Measure:** Substantial Adherence to Grant Workplan.

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial Adherence to Grant Workplan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Water Quality Management Planning

**AFIS Grant No:** 604(b)22      **CFDA:** 66.454      **Grantor:** Water Quality Management Planning

**Periodic:** On-Going      **Start Date:** 7/01/2021      **End Date:** 6/30/2024

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning.

Funding Priorities - Fiscal Year 2022: It is anticipated that funds will be allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. As the result of the passage of the Infrastructure Investment and Jobs Act of 2021 (IIJA, Public Law 117-58), also known as the Bipartisan Infrastructure Law (BIL), states Section 604(b) allotments will increase substantially between fiscal years 2022 - 2026. The IIJA will infuse approximately \$127,000,000 into states' planning efforts over the five years. Consistent with Executive Order 14052, Implementation of the Infrastructure Investment and Jobs Act (November 15, 2021) and the EPA FY22 – 26 EPA Strategic Plan, EPA has developed new interim implementation guidelines for the award and administration of 604 (b) funds. The guidelines establish funding priorities that promote the integration of climate, equity, and environmental justice considerations into states' water quality management planning programs and activities.

**Performance Measure:** Substantial Adherence to Grant Workplan.

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial Adherence to Grant Workplan.



## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Environmental Information Exchange Network Grant Program and Related Assistance

**AFIS Grant No:** NIEN-20      **CFDA:** 66.608      **Grantor:** Environmental Information Exchange Network Grant Program and Related Assistance

**Periodic:** One-Time      **Start Date:** 10/01/2020      **End Date:** 12/30/2023

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The National Environmental Information Exchange Network (EN) is an inter-governmental partnership to foster better environmental management and decision-making through increased access to timely and high quality environmental information. The EN, launched in 2002, uses a standards-based approach to facilitate environmental data sharing among EPA, states, tribes and territories. This framework allows organizations to exchange and share data over the Internet regardless of the specific information technology used. Its goals include expanding access to environmental data, personalizing the access experience through customized portals and re-engineering and streamlining regulatory information collection and reporting processes to achieve burden reduction and cost avoidance. Phase 1 of EN implementation focused on transforming the regulatory reporting processes of eight national data flows, by moving them from out-of-date reporting methods to standardized electronic reporting approaches based on EN data standards and technology. Phase 2, which was initiated in 2013, focuses on providing the data management and technology approaches needed by EPA and its co-regulators to collaboratively modernize and improve the implementation of environmental programs. This includes creating and using shared services, data publishing and EPA outbound services to increase access to EPA data, innovative collection, monitoring and analytical methods, and electronic reporting to states by the regulated community. The Exchange Network Grant Program provides funding for projects that develop the Network and enable timely, on-demand access to environmental data through innovative technologies, improved support systems, and expanded collaboration using shared tools and services. There are three funding areas for the FY 2022 EPA Exchange Network Grant Program: Funding Area 1: Increased Data Access and Innovative Business Processes. The opportunities under this funding area are designed to help agencies adopt innovative business processes and modernize the critical data services that power their systems and workflows. Funding Area 2: Eliminate paper submittals and expand e-reporting. The opportunities under this funding area are designed by EPA National Program Offices to help their stakeholders submit and share programmatic data for fourteen EPA programs. Funding Area 3: Augment the Information Management Capacity of EN Partners. The opportunities under this funding area are designed to enable applicants to build the IT and data management capacity necessary to effectively manage their environmental programs and to identify the most valuable ways for their programs to participate in the EN.

**Performance Measure:** Substantial Adherence to Grant Workplan.

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial Adherence to Grant Workplan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Performance Partnership Grants

**AFIS Grant No:** PPG001      **CFDA:** 66.605      **Grantor:** Performance Partnership Grants

**Periodic:** On-Going      **Start Date:** 7/01/2022      **End Date:** 6/30/2024

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 67%      **Source of Match:** WQFF,SDWF,WQARF, VEI, HW

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** Fostering EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS), which aims to strengthen partnerships and build a results-based management system. PPGs allow States and Tribes to combine eligible categorical State and Tribal Assistance Grants (STAG) into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide flexibility to direct resources toward environmental priorities, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States, and Tribes. PPGs do not include any funding in addition to the funding allocated to the PPG-eligible categorical STAG programs. For a current list of grant programs eligible for inclusion in a PPG, please visit [www.epa.gov/NEPPS](http://www.epa.gov/NEPPS). Funding Priorities - Fiscal Year 2022: EPA headquarters and the Regional offices will give priority to flexibility and opportunities to work collaboratively with the States and Tribes. The Agency will continue to focus on achieving its goals for implementing NEPPS and Performance Partnership Grants (PPGs) which serve to: (1) strengthen partnerships between EPA, the States, Tribes and interstate agencies through joint planning, priority setting efficient and effective management of federal-state resources; (2) provide States, Tribes, and interstate agencies with flexibility to direct resources where they are needed to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

**Performance Measure:** Substantial adherence to work plan

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	-	100%	100%	100%

**Performance Measure Description:**  
Substantial adherence to work plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

**AFIS Grant No:** ARPP01      **CFDA:** 66.034      **Grantor:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

**Periodic:** One-Time      **Start Date:** 8/01/2022      **End Date:** 7/30/2024

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** Funding Priorities - Fiscal Year 2022: (1) Global Green Freight Supply Chain Demonstration program provides technical support, management and oversight in implementing outreach, analysis and capacity building for international green freight programs. The goal is to aid nations seeking to develop sustainable freight transport and increase efficiencies to reduce greenhouse gases and black carbon. (2) The NATTS program will continue to operate and maintain the national air toxics trends stations. The program also includes four supplemental program components: quality assurance, methods and instrumentation, sample and equipment shipping and handling, and data analyses using all available ambient air quality data for toxics with special emphasis on observations from the NATTS and community-scale monitoring programs. A community-scale ambient air toxics competition was conducted in FY2020 with award dates that were completed in FY2021. (3) The Climate Change Division supports the Atmospheric Protection Program by developing and delivering data, analysis, and technical information to industries, states, communities and tribes to identify technologies and strategies to meet Clean Air Act obligations and other statutory requirements. This includes a range of activities such as managing the annual data reporting, verification and publication of greenhouse gas (GHG) data and compiling the "Inventory of U.S. Greenhouse Gas Emissions and Sinks;" implementing partnership programs targeting non-CO2 GHGs; developing analysis and support related to GHG emissions, technologies, economics, science, and policy across key sectors; applying the latest GHG emissions impacts and science information in policy contexts; conducting comprehensive economic analysis of GHG and energy policies; advancing understanding of the key mitigation technologies; general policy and analysis; and coordinating communication. (4) The Climate Protection Partnerships Division supports the Atmospheric Protection Program by developing and implementing partnership programs which are designed to capitalize on the cost-effective opportunities consumers, businesses, state and local governments have to invest in technologies, policies, and practices that reduce emissions of greenhouse gases and other air pollutants. CPPD programs work by overcoming widely-acknowledged market barriers, providing objective and rigorous information, tools, and resources, and motivating and recognizing leading action. These programs include ENERGY STAR - the government-backed symbol for energy efficiency - which provides simple, credible, and unbiased information that consumers and businesses rely on to make well-informed decisions that help them reduce energy use and save money while protecting the environment. (5) Fine Particle (PM2.5) Monitoring. The PM2.5 monitoring network includes three well-established components: the network of filter-based monitors used for comparison to the National Ambient Air Quality Standards (NAAQS); continuous mass monitors used primarily for public reporting of the Air Quality Index, but also for comparison to the NAAQS when continuous FEM monitors are employed; and speciation samplers operated as part of the Chemical Speciation Network (CSN) program that are used to characterize the chemical composition that makes up fine particulate matter. The CSN includes the Speciation Trends Network and supplemental speciation sites. (6) National Internet-based On-Board Diagnostics (OBD) Information Exchange-National OBD Clearinghouse. The Transportation and Climate Division (TCD) supports an information clearinghouse which provides state vehicle emission inspection and maintenance (I/M) programs with technical information needed to successfully implement onboard diagnostic (OBD) testing. (7) Indoor Environments: state and local asthma program capacity building to secure sustainable financing for home-based environmental interventions for low income and minority communities; education and outreach to the public, and technical assistance to states and tribes, to foster radon testing and

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>EVA</b>	<b>Department of Environmental Quality</b>
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mitigation in homes and schools; technical support to state IAQ programs, and communities, to foster adoption and spread of IAQ risk reduction policies and programs for residential and commercial (schools) buildings, with a focus on low income communities; support to the household energy sector to promote the adoption of clean cooking and heating technologies and implementation of cookstove design and performance standards. (8) Student Program for Research In Transportation and the Environment (SPRITE) Grant provides opportunities for senior-level undergraduate students to engage in transportation, greenhouse gas emissions, and environmental policy research, MIDAS will develop and administer a comprehensive educational program during the 2020-2021 academic year at the University of Michigan, Ann Arbor that will satisfy all three requested components as requested by the EPA.

**Performance Measure:** Substantial adherence to work plan

<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to work plan

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements

**AFIS Grant No:** DOD01      **CFDA:** 12.113      **Grantor:** State Memorandum of Agreement Program for the Reimbursement of Technical Services

**Periodic:** On-Going      **Start Date:** 7/01/2022      **End Date:** 6/30/2024

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To reimburse each State and territory for their costs incurred by providing technical services in support of Department of Defense Environmental Restoration Program activities. This program seeks to facilitate State and territory participation in expediting cleanup at DoD hazardous waste sites, and to foster relations between States, military services, Defense agencies and DoD.

**Performance Measure:** Substantial adherence to grant work plan

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant work plan



## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Water Pollution Control State, Interstate, and Tribal Program Support

**AFIS Grant No:** 106M01      **CFDA:** 66.419      **Grantor:** Water Pollution Control State, Interstate, and Tribal Program Support

**Periodic:** On-Going      **Start Date:** 7/01/2022      **End Date:** 6/30/2023

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To assist States (including territories and the District of Columbia), Indian Tribes qualified under CWA Section 518(e), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources. Funding Priority - Fiscal year 2022:  
States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA Section 106 funded programs. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; (3) implementing National Pollutant Discharge Elimination System (NPDES) permitting programs; and 4) States and Tribes will continue adopting updated water quality standards that support designated uses and completing triennial reviews on time. States NPDES Programs will continue to: (1) ensure the integrity of the program; (2) achieve and measure environmental results; and (3) incorporate efficiencies in permitting program operations. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

**Performance Measure:** Substantial adherence to grant work plan

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	-	-

**Performance Measure Description:**

Substantial adherence to grant work plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Nonpoint Source Implementation Grants

**AFIS Grant No:** NPS32      **CFDA:** 66.460      **Grantor:** Nonpoint Source Implementation Grants

**Periodic:** On-Going      **Start Date:** 10/01/2021      **End Date:** 9/30/2026

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 60%      **Source of Match:** Local

**AFIS fund number where the grant is maintained:** EV2000

**Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs.

Funding Priority - Fiscal Year 2022: EPA's funding priority is to award grants that implement a grant recipient's nonpoint source management program plan, particularly the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

**Performance Measure:** Substantial adherence to grant work plan

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant work plan

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** ASU Hub & Spoke

**AFIS Grant No:** ASU1      **CFDA:** 10.762      **Grantor:** Solid Waste Management Grants

**Periodic:** One-Time      **Start Date:** 10/01/2021      **End Date:** 9/30/2023

**Type of Grant:** Pass-Through Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** EV2000      **Administrative costs are permitted to be paid using this federal money:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

X

**Description:** To reduce or eliminate pollution of water resources and improve planning and management of solid waste disposal facilities in rural areas.

**Performance Measure:** Substantial adherence to grant work plan

FY 2022	FY 2023	FY 2024	FY 2025
-	100%	-	-

**Performance Measure Description:**

Substantial adherence to grant work plan

## Agency Summary

### Department of Environmental Quality

Karen Peters, Director

Phone: 602-771-6656

A.R.S. §49-101 et seq.

**Mission:**

*To protect and enhance Arizona's public health and the environment.*

**Description:**

Under the Environmental Quality Act of 1986, the Arizona Legislature established the Department of Environmental Quality (ADEQ) as the State's cabinet-level environmental regulatory agency to administer all Arizona environmental programs.

**Agency Summary: (\$ Thousands)**

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ Support	30,804.8	64,128.1	69,130.6
▶ Air Quality	43,337.6	56,847.9	62,462.0
▶ Waste Programs	57,110.6	92,954.9	95,787.1
▶ Water Quality	34,316.3	52,851.7	45,949.2
<b>Agency Total:</b>	<b>165,569.3</b>	<b>266,782.6</b>	<b>273,328.9</b>

**Funding:**

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	7,498.4	31,000.0	41,505.4
Other Appropriated Funds	75,237.8	101,571.8	122,612.7
Other Non-Appropriated Funds	82,833.1	134,210.8	109,210.8
<b>Total Funding</b>	<b>165,569.3</b>	<b>266,782.6</b>	<b>273,328.9</b>

<b>FTE Positions</b>	<b>585.7</b>	<b>585.7</b>	<b>585.7</b>
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## 5 Year Plan

**Issue 1** Systems of support are inadequate to hire and retain a highly qualified and engaged workforce.

**Description:** Leverage existing ADEQ and State workforce data to enhance hiring, training and career advancement.

**Solutions:**

Stand up systems of support for a safe and engaged work force.

Embed Occupational Health and Safety principles in all sections of the agency

Design and deploy a talent optimization project:

- Create unit manager development practice groups centered on belonging;
- Launch Employee Engagement improvement initiatives and;
- Professional development.

Deploy Project Management career track.

Develop and deploy Community Engagement career track.

**Issue 2** Addressing Sunset Audit Findings with additional resources.

**Description:** Secure sustainable program funding.

**Solutions:**

Establish long term Agency funding strategy.

Obtain statutory authority necessary to establish or increase solid waste fees  
Complete evaluation for viability of self funded model.  
Establish and implement strategy to achieve 5 year fund health.

**Issue 3** Current community engagement levels are insufficient to achieve ADEQs vision.

**Description:** Enhance existing tools to provide Arizonans with both increased access to information and more ways to engage in ADEQ decisions and actions.

**Solutions:**

Develop and implement an enhanced community engagement strategy.

Develop and publish a diverse community engagement plan.  
Train/communicate the engagement plan to the Agency.  
Deploy/pilot the engagement plan in the form of a pilot event.  
Reinstate volunteer programs and outreach on air quality.

**Issue 4** Many Arizona waters are not meeting federal standards and are threatened by emerging contaminants.

**Description:** Some drinking water systems and surface waters are not meeting federal standards and many Arizona waters are threatened by emerging contaminants (e.g., Per- and Polyfluoroalkyl Substances (PFAS)).

Develop and implement a State vision to address PFAS contamination.

**Solutions:**

Develop and deploy a comprehensive strategy to mitigate public health and environmental risk associated with PFAS.

Develop a 10 year PFAS plan.  
Collaborate with Governor's Office to maximize PFAS grant opportunities for the state.  
Develop PFAS strategy to deploy ADEQ resources.

**Issue 5** Multi-decade drought has created stakeholder demand to strengthen opportunities and guidance for water quality & reuse

**Description:** Catalyze water recycling in Arizona.

**Solutions:**

Develop DPR Program (a.k.a. recycled water).

Establish communications strategy for DPR deployment.  
Conduct robust stakeholder engagement process including technical, end user (community) and policy assessment.  
Complete rulemaking for the DPR program.

**Issue 6** IIJA presents a once in a generation opportunity to improve Arizona's infrastructure and environment.

**Description:** Leverage IIJA and IRA for a healthy environment.

**Solutions:**

Leverage Federal funding (IIJA, IRA and ARPA).

Complete Initial assessment and inventory of orphaned wells  
Abandoned wells.  
Support Office of Resiliency initiatives.

**Issue 7** Arizona stakeholders want ADEQ to assume primacy over the federal UIC and CCR Programs.

**Description:** Assume primacy of UIC and CCR Federal Programs.

**Solutions:**

Assume Federal UIC and CCR Programs.

Submit primacy packages to EPA for approval.  
Negotiate approval with EPA.

**Resource Assumptions**

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
<b>Full-Time Equivalent Positions</b>	585.7	585.7	585.7
<b>General Fund</b>	40,400,000.0	40,400,000.0	40,400,000.0
<b>Other Appropriated Funds</b>	138,912,700.0	138,912,700.0	138,912,700.0
<b>Non-Appropriated Funds</b>	98,754,300.0	98,754,300.0	98,754,300.0
<b>Federal Funds</b>	35,456,600.0	35,456,600.0	35,456,600.0

**Program Summary**

Support (EVA-1-0)

Karen Peters, Director

Phone: 602-771-6656

A.R.S. §49-101 et seq.

**Mission:**

*To protect and enhance public health and the environment in Arizona.*

**Description:**

This program establishes overall agency policies and direction and manages administrative and business activities of the agency.

**Funding:**

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	(0.0)	-	14,500.0
Other Appropriated Funds	22,444.1	26,883.4	42,385.9
Other Non-Appropriated Funds	8,360.7	37,244.7	12,244.7
<b>Total Funding</b>	<b>30,804.8</b>	<b>64,128.1</b>	<b>69,130.6</b>

<b>FTE Positions</b>	<b>196.4</b>	<b>193.1</b>	<b>193.1</b>
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◆ **Goal 1** To fully support and champion delivery of ADEQ's mission

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of Healthy Funds for the Next 5 Years	-	-	-	100%	100%
Percent of Engagement Strategy Implemented	-	-	-	100%	100%

◆ **Goal 2** To Recruit, Train, and Retain Top Environmental Talent

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
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◆ **Goal 2** To Recruit, Train, and Retain Top Environmental Talent

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Reduce the Amount of Employee Initiated Attrition	-	-	-	11.0%	11.0%
Reduce % of Agency on-Site Hours	-	-	10%	43%	43%
Increase Vulnerability Management Score	-	-	832	725	725

<b>Program Summary</b>	
Air Quality (EVA-2-0)	
Daniel Czecholinski, Air Quality Division Director	
Phone: 602-771-4684	
A.R.S. Title 49, Chapter 3	

**Mission:**

*To protect and enhance public health and the environment in Arizona.*

**Description:**

The Air Quality Division is responsible for supporting ADEQ's mission by identifying and ensuring appropriate control of various sources of air pollution and assuring compliance with federal and state environmental laws. Major activities relied upon for protecting air quality include planning and program development, monitoring and research, issuance of permits, compliance and enforcement, legal support and vehicle emissions inspections; and support oil and gas conservation of the comission.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Other Appropriated Funds	35,507.7	40,195.9	45,810.0
Other Non-Appropriated Funds	7,829.9	16,652.0	16,652.0
<b>Total Funding</b>	<b>43,337.6</b>	<b>56,847.9</b>	<b>62,462.0</b>
<b>FTE Positions</b>	<b>102.2</b>	<b>99.7</b>	<b>99.7</b>

<b>Subprogram Summary</b>	
Monitoring & Assessment (EVA-2-1)	
Daniel Czecholinski, Air Quality Division Director	
Phone: 602-771-4684	
A.R.S. Title 49, Chapter 3	

**Mission:**

To protect and enhance public health and the environment in Arizona.

**Description:**

This subprogram supports ADEQ's mission by monitoring and assessing existing concentrations of air pollution throughout the state; validating data collected from ADEQ air quality monitors to assure data are of high quality, conducting daily forecasts of future concentrations of air pollution in the Phoenix metropolitan area, Yuma, and Nogales; issuing permits for prescribed burning to various state and federal land managers while preventing unacceptable degradation of existing air quality; and identifying possible sources of air pollution and documenting meteorological causes of monitor exceedances that may qualify for exclusion as exceptional events. This subprogram also plans, controls, and monitors expenditures of personnel and budgetary resources; provides for personnel training and evaluations; develops policies and procedures; provides input on legislative issues; develops, implements, and monitors workplans; and measures and evaluates program effectiveness.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Other Appropriated Funds	2,255.3	2,195.2	2,395.2
Other Non-Appropriated Funds	1,970.1	2,151.5	2,151.5
<b>Total Funding</b>	<b>4,225.4</b>	<b>4,346.7</b>	<b>4,546.7</b>

<b>FTE Positions</b>	<b>27.0</b>	<b>22.2</b>	<b>22.2</b>
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◆ **Goal 1** To enhance Arizona's unique environment

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
No. of Net Non-attainment areas	15	14	14	14	14

**Subprogram Summary**

Oil & Gas (EVA-2-4)

Daniel Czecholinski, Air Quality Division Director

Phone: 602-771-4684

A.R.S. §27-515, §49, Chapter 3

**Mission:**

To protect and enhance public health and the environment in Arizona.

**Description:**

This subprogram supports the regulatory functions of the Oil and Gas Conservation Commission by administering permits for the drilling for and production of oil, gas, helium, carbon dioxide, and geothermal resources. The subprogram will also be responsible for the inspection of these well fields, compilation of oil, gas, geothermal, and helium production statistics, and to provide information to the exploration and development communities and the public.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Other Appropriated Funds	180.8	247.1	247.1
Other Non-Appropriated Funds	1,538.7	10,920.0	10,920.0
<b>Total Funding</b>	<b>1,719.5</b>	<b>11,167.1</b>	<b>11,167.1</b>

<b>FTE Positions</b>	<b>3.8</b>	<b>7.2</b>	<b>7.2</b>
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◆ **Goal 1** To support environmentally responsible economic growth

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
No. of Oil & Gas Wells Inventoried	-	98	-	180	180
Number of Oil and Gas Wells Abandoned	-	-	-	15	15

<b>Program Summary</b>	
Waste Programs (EVA-3-0)	
Amanda Stone, ADEQ Deputy Director	
Phone: 602-771-2248	
A.R.S. Title 49, Chapters 1, 2, 4, 5 & 6	

**Mission:**

*To protect and enhance public health and the environment in Arizona.*

**Description:**

The Waste Program carries out its mission by regulating solid and hazardous waste management and facilities, hazardous waste generators, waste tire management and facilities and underground storage tanks. The program issues permits; conducts inspections; approves closure activities; investigating and remediating soil and groundwater contamination with regulated and hazardous substances; administers funds; provides grants; and encourages recycling, reuse and other forms of pollution prevention; and administers the emergency response program.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
General Fund	-	15,000.0	17,505.4
Other Appropriated Funds	5,385.7	8,429.9	8,756.7
Other Non-Appropriated Funds	51,724.9	69,525.0	69,525.0
<b>Total Funding</b>	<b>57,110.6</b>	<b>92,954.9</b>	<b>95,787.1</b>
<b>FTE Positions</b>	<b>139.6</b>	<b>156.1</b>	<b>156.1</b>

<b>Subprogram Summary</b>	
Solid Waste (EVA-3-1)	
Amanda Stone, ADEQ Deputy Director	
Phone: 602-771-2248	
A.R.S. Title 49, Chapter 4	

**Mission:**

To protect and enhance public health and the environment in Arizona.

**Description:**

The subprogram provides management and administrative services to the solid waste program; plans, controls and monitors staff and budgetary expenditures; provides for staff development; develops rules, policies, and procedures, provides input on legislative issues; assists in developing agency strategic plans and action plans; develops, implements, and monitors grant workplans; evaluates program effectiveness; oversees delegation agreements with local jurisdictions; implements the state waste tire program; implements the state and federal laws and regulations related to solid waste pursuant to delegation from the U.S. Environmental Protection Agency (EPA); maintains an inventory of solid waste management facilities including landfills, waste tire sites, battery collection sites, septage haulers, biohazardous medical waste facilities and transporters, special waste facilities, and transfer stations; reviews applications for licenses, permits and plan approvals, modifications and amendments and takes appropriate action; encourages community involvement; provides oversight of soil and groundwater cleanup at solid waste facilities; manages special waste generation and manifesting data collection and compliance; conducts inspections; collects and maintain compliance data; provides compliance assistance and pursues enforcement actions for significant noncompliance for solid waste management and waste tire facilities; and promotes and encourages recycling and advocates for solid waste reduction.

**Funding:**

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	-	-	1,105.4
Other Appropriated Funds	3,536.2	6,501.3	6,501.3
Other Non-Appropriated Funds	3.6	533.9	533.9
<b>Total Funding</b>	<b>3,539.9</b>	<b>7,035.2</b>	<b>8,140.6</b>

<b>FTE Positions</b>	<b>18.8</b>	<b>23.8</b>	<b>23.8</b>
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◆ **Goal 1** To support environmentally responsible economic growth

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent Complete of Primacy for the CCR Program	-	-	40%	75%	75%

Program Summary
Water Quality (EVA-4-0)
Trevor Baggio, Water Quality Division Director
Phone: 602-771-2321
A.R.S. Title 49, Chapter 2

**Mission:**

To protect and enhance public health and the environment in Arizona.

**Description:**

The Water Quality Program ensures that regulated water systems deliver safe drinking water to customers; develops surface and groundwater quality standards; monitors and assesses the quality of surface and groundwater throughout the state; identifies water pollution problems and prepares plans to address them; regulates discharges to surface water and groundwater from wastewater treatment plants, mining operations, industrial facilities and stormwater through issuance of permits; investigates complaints and violations of Arizona's water quality laws, rules and permits; and works with federal, state and local partnerships within the state's watersheds to maintain and improve water quality.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
General Fund	7,498.4	16,000.0	9,500.0
Other Appropriated Funds	11,900.3	26,062.6	25,660.1
Other Non-Appropriated Funds	14,917.6	10,789.1	10,789.1
<b>Total Funding</b>	<b>34,316.3</b>	<b>52,851.7</b>	<b>45,949.2</b>

<b>FTE Positions</b>	<b>147.5</b>	<b>136.8</b>	<b>136.8</b>
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**Subprogram Summary**

## Groundwater Protection (EVA-4-1)

Trevor Baggiore, Water Quality Division Director

Phone: 602-771-2321

A.R.S. §49-201 to §49-391

**Mission:***To protect and enhance public health and the environment in Arizona.***Description:**

The Groundwater Protection Subprogram protects groundwater which is essential to Arizona's safe drinking water supplies. The Aquifer Protection Permit program is designed to protect groundwater quality in Arizona's aquifers by issuing permits to discharging facilities, conducting compliance inspections of permitted facilities and enforcing permit conditions. This program also registers drywells, reviews engineering design plans and issues construction approvals for on-site wastewater treatment facilities and sewage collections systems; and reviews subdivision plans to ensure adequate provision of water, wastewater and refuse services. The Groundwater Protection Subprogram also manages the pesticide contamination prevention program for agricultural use pesticides, monitors groundwater basins throughout the state and provides technical assistance to industry and the public.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Other Appropriated Funds	4,976.5	15,014.5	15,014.5
Other Non-Appropriated Funds	1,789.2	336.9	336.9
<b>Total Funding</b>	<b>6,765.8</b>	<b>15,351.4</b>	<b>15,351.4</b>

<b>FTE Positions</b>	<b>38.0</b>	<b>38.6</b>	<b>38.6</b>
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◆ **Goal 1** To support environmentally responsible economic growth**Performance Measures**

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Percent Complete of Primacy for the UIC Program	-	-	85%	100%	100%
# of Water Quality Performance Audit and Agency Sunset Audit (2021) Recommendations Addressed	25	28	27	28	28

### Subprogram Summary

#### Safe Drinking Water (EVA-4-4)

Trevor Baggione, Water Quality Division Director

Phone: 602-771-2321

A.R.S. §49-351 to §49-360

**Mission:**

*To protect and enhance public health and the environment in Arizona.*

**Description:**

The Drinking Water Regulation program is federally mandated to ensure regulated public water systems provide safe drinking water to their customers. The program regulates public water systems based on state drinking water rules that are continually updated to conform to federally promulgated regulations. Staff reviews water system construction plans, conducts compliance inspections on drinking water systems, reviews water quality monitoring data, initiates enforcement actions in response to continued or significant noncompliance, and conducts outreach to educate stakeholders on regulatory requirements. The program also evaluates source waters to ascertain their susceptibility to contamination, promotes voluntary community programs aimed at protecting aquifers for drinking water use, and administers the monitoring assistance program to assist public water systems in complying with monitoring requirements under the federal safe drinking water act.

**Funding:**

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Appropriated Funds	1,458.2	2,603.5	4,192.8
Other Non-Appropriated Funds	5,120.7	1,161.8	1,161.8
<b>Total Funding</b>	<b>6,578.8</b>	<b>3,765.3</b>	<b>5,354.6</b>
<b>FTE Positions</b>	<b>35.7</b>	<b>14.6</b>	<b>14.6</b>

◆ **Goal 1** To enhance Arizona's unique environment

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent Complete of PFAS Strategy Implementation	-	-	-	100.00%	100.00%
Population Served Healthy Drinking Water V2 (%)	99.80%	99.00%	99.85%	99.00%	99.00%
No. of Net Drinking Water Systems Serving Drinking Water Not Meeting Federal Standards	31	28	26	26	26

### Subprogram Summary

#### Water Re-Use (EVA-4-5)

Trevor Baggione, Water Quality Division Director

Phone: 602-771-2321

A.R.S. §49-203 (A) (6)

**Mission:**

To protect and enhance public health and the environment in Arizona.

**Description:**

The Reuse Water Regulation Program permits the beneficial use of treated wastewater from wastewater treatment plants. Use of this reclaimed water allows Arizona to conserve potable water sources for human consumption and domestic uses. The program regulates reclaimed water conveyances, issues general and individual permits to end users of reclaimed water, conducts compliance inspections of permitted facilities, and enforces permit conditions. Reclaimed Water Quality Standards are specified for five classes of reclaimed water. Standards are expressed as a combination of minimum treatment technology requirements and a limited set of numeric reclaimed water quality criteria.

**Funding:**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
General Fund	-	-	-
Other Appropriated Funds	333.2	675.5	675.5
Other Non-Appropriated Funds	11.1	-	-
<b>Total Funding</b>	<b>344.3</b>	<b>675.5</b>	<b>675.5</b>
<b>FTE Positions</b>	<b>2.2</b>	<b>4.0</b>	<b>4.0</b>

◆ **Goal 1** To support environmentally responsible economic growth

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Percent Complete of Fully Implementing the DPR Program	-	-	40%	85%	85%

# Agency 5 Year Plan

## EVA Department of Environmental Quality

**Issue 1** Systems of support are inadequate to hire and retain a highly qualified and engaged workforce.

**Description:** Leverage existing ADEQ and State workforce data to enhance hiring, training and career advancement.

**Solutions:**

Stand up systems of support for a safe and engaged work force.

Embed Occupational Health and Safety principles in all sections of the agency

Design and deploy a talent optimization project:

- Create unit manager development practice groups centered on belonging;
- Launch Employee Engagement improvement initiatives and;
- Professional development.

Deploy Project Management career track.

Develop and deploy Community Engagement career track.

**Issue 2** Addressing Sunset Audit Findings with additional resources.

**Description:** Secure sustainable program funding.

**Solutions:**

Establish long term Agency funding strategy.

Obtain statutory authority necessary to establish or increase solid waste fees

Complete evaluation for viability of self funded model.

Establish and implement strategy to achieve 5 year fund health.

**Issue 3** Current community engagement levels are insufficient to achieve ADEQs vision.

**Description:** Enhance existing tools to provide Arizonans with both increased access to information and more ways to engage in ADEQ decisions and actions.

**Solutions:**

Develop and implement an enhanced community engagement strategy.

Develop and publish a diverse community engagement plan.

Train/communicate the engagement plan to the Agency.

Deploy/pilot the engagement plan in the form of a pilot event.

Reinstate volunteer programs and outreach on air quality.

**Issue 4** Many Arizona waters are not meeting federal standards and are threatened by emerging contaminants.

**Description:** Some drinking water systems and surface waters are not meeting federal standards and many Arizona waters are threatened by emerging contaminants (e.g., Per- and Polyfluoroalkyl Substances (PFAS)).

Develop and implement a State vision to address PFAS contamination.

**Solutions:**

Develop and deploy a comprehensive strategy to mitigate public health and environmental risk associated with PFAS.

Develop a 10 year PFAS plan.

Collaborate with Governor's Office to maximize PFAS grant opportunities for the state.

Develop PFAS strategy to deploy ADEQ resources.

# Agency 5 Year Plan

**Issue 5** Multi-decade drought has created stakeholder demand to strengthen opportunities and guidance for water quality & reuse

**Description:** Catalyze water recycling in Arizona.

**Solutions:**

Develop DPR Program (a.k.a. recycled water).

- Establish communications strategy for DPR deployment.
- Conduct robust stakeholder engagement process including technical, end user (community) and policy assessment.
- Complete rulemaking for the DPR program.

**Issue 6** IIJA presents a once in a generation opportunity to improve Arizona's infrastructure and environment.

**Description:** Leverage IIJA and IRA for a healthy environment.

**Solutions:**

Leverage Federal funding (IIJA, IRA and ARPA).

- Complete Initial assessment and inventory of orphaned wells Abandoned wells.
- Support Office of Resiliency initiatives.

**Issue 7** Arizona stakeholders want ADEQ to assume primacy over the federal UIC and CCR Programs.

**Description:** Assume primacy of UIC and CCR Federal Programs.

**Solutions:**

Assume Federal UIC and CCR Programs.

- Submit primacy packages to EPA for approval.
- Negotiate approval with EPA.

### Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
<b>Full-Time Equivalent Positions</b>	585.7	585.7	585.7
<b>General Fund</b>	40,400,000.0	40,400,000.0	40,400,000.0
<b>Other Appropriated Funds</b>	138,912,700.0	138,912,700.0	138,912,700.0
<b>Non-Appropriated Funds</b>	98,754,300.0	98,754,300.0	98,754,300.0
<b>Federal Funds</b>	35,456,600.0	35,456,600.0	35,456,600.0

## AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
 480-851-7457

**Mission:**

*To protect and enhance Arizona's public health and the environment.*

**Description:**

Under the Environmental Quality Act of 1986, the Arizona Legislature established the Department of Environmental Quality (ADEQ) as the State's cabinet-level environmental regulatory agency to administer all Arizona environmental programs.

◆ **Goal 1 To transition into and align with the Arizona Management System**

**Performance Measures:**

ML	Budget	Type		FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input type="checkbox"/>	<input type="checkbox"/>	EF	Permit Lead Time (Days)	182	191	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	EF	Time for Brownfield to return to Productive use	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	EF	Time to Implement Remedy (Years)	9	10	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	EF	Time to Purchase Order (Days)	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	EF	Time to respond to Records Request (Calendar Days)	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	AMS Deployment (%)	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	AMS Implementation Score	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	Compliance Rate (%)	(999,281%)	860%	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	Contaminated Sites Closed (%)	98	(1,999,998)	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	Cumulative Number of No. of Known, Ongoing, and Unauthorized Impacts (KOU) to Public Health or the Environment Mitigated	327	382	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	Cumulative Number of Surface Water Impairments Removed by Pollutant	-	5	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	No. of Agency FTE Count	449	501	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	No. of Days Exceeding Federal Air Quality Standards for Ozone in Maricopa County	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	No. of Days Exceeding Federal Air Quality Standards for Ozone in Pima County	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	No. of Days Exceeding Federal Air Quality Standards for PM10 in	N/A	N/A	N/A	N/A	N/A



**AGENCY SUMMARY**

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
 480-851-7457

◆ **Goal 1 To transition into and align with the Arizona Management System**

**Performance Measures:**

<b>ML</b>	<b>Budget</b>	<b>Type</b>		<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
<input type="checkbox"/>	<input type="checkbox"/>	OC	No. of known, ongoing, and unauthorized impacts to public health or the environment	6	6	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	No. of known, ongoing, and unauthorized impacts to public health or the environment.	5	4	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	No. of Net Impaired Surface Waters	164	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	No. of Net Individual Pollutant Impairments in Surface Water Bodies	268	268	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	No. of Target List Impaired Waters Improved	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	# of Administrative Rules Improved or Repealed	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	% of Arizona Management System Adoption	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	# of Breakthroughs Achieved	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	# of Regrettable Attrition	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	% of Services Online	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	Reduction of Hazardous Waste Generated (Million pounds)	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	Reduction of Natural Resources Consumed (Metric tons of CO2 equivalents [MTCO2e])	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	Return to Compliance Time (Days)	(999,546)	531	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OC	Small Drinking Water Systems in Compliance (%)	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input type="checkbox"/>	OP	No. of SIPs Overdue	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percent (%) of Services Available Online	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Compliance Rate for Vehicles (%)	97%	N/A	N/A	N/A	N/A

**AGENCY SUMMARY**

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
 480-851-7457

◆ **Goal 1 To transition into and align with the Arizona Management System**

**Performance Measures:**

<b>ML</b>	<b>Budget</b>	<b>Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC Contaminated Sites Closed (%)	98	(1,999,998)	N/A	N/A	N/A
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC Population breathing Good Air (%)	99	N/A	N/A	N/A	N/A

### AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
 480-851-7457

### PROGRAM SUMMARY

**Program:** Support (EVA-1-0)  
**Contact:** Karen Peters, Director  
**Phone:** Phone: 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.

**Mission:**

*To protect and enhance public health and the environment in Arizona.*

**Description:**

This program establishes overall agency policies and direction and manages administrative and business activities of the agency.

◆ **Goal 1 To fully support and champion delivery of ADEQ's mission**

**Performance Measures:**

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
		EF Time to Implement Remedy (Years)	21	25	N/A	N/A	N/A
		OC Contaminated Sites Closed (%)	253	(2,999,997)	N/A	N/A	N/A
		OC No. of known, ongoing, and unauthorized impacts to public health or the environment	8	6	N/A	N/A	N/A
		OC No. of known, ongoing, and unauthorized impacts to public health or the environment.	11	7	N/A	N/A	N/A
		OC No. of Net Open Leaking UST sites	194	N/A	N/A	N/A	N/A
		OC No. of VESP Participation	N/A	N/A	N/A	N/A	N/A
X		OC Percent of Healthy Funds for the Next 5 Years	-	-	-	100%	100%
X		OP Percent of Engagement Strategy Implemented	-	-	-	100%	100%

◆ **Goal 2 To support environmentally responsible economic growth**

**Performance Measures:**

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
		OC No. of known, ongoing, and unauthorized impacts to public health or the environment	31	28	N/A	N/A	N/A
		OC No. of Single Points of Failure	2	N/A	N/A	N/A	N/A

◆ **Goal 3 To Recruit, Train, and Retain Top Environmental Talent**

**AGENCY SUMMARY**

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
 480-851-7457

**Performance Measures:**

<b>ML</b>	<b>Budget</b>	<b>Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
X		QL Reduce the Amount of Employee Initiated Attrition	-	-	-	11.0%	11.0%
X		QL Reduce % of Agency on-Site Hours	-	-	10%	43%	43%
X		QL Increase Vulnerability Management Score	-	-	832	725	725

### AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
480-851-7457

### PROGRAM SUMMARY

**Program:** Air Quality (EVA-2-0)  
**Contact:** Daniel Czecholinski, Air Quality Division Director  
**Phone:** Phone: 602-771-4684  
**Statute:** A.R.S. Title 49, Chapter 3

#### Mission:

*To protect and enhance public health and the environment in Arizona.*

#### Description:

The Air Quality Division is responsible for supporting ADEQ's mission by identifying and ensuring appropriate control of various sources of air pollution and assuring compliance with federal and state environmental laws. Major activities relied upon for protecting air quality include planning and program development, monitoring and research, issuance of permits, compliance and enforcement, legal support and vehicle emissions inspections; and support oil and gas conservation of the comission.

#### This program contains the following Subprograms:

- ▶ Monitoring & Assessment
- ▶ Oil & Gas

**AGENCY SUMMARY**

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
 480-851-7457

**SUBPROGRAM SUMMARY**

**Program:** Monitoring & Assessment (EVA-2-1)  
**Contact:** Daniel Czecholinski, Air Quality Division Director  
**Phone:** Phone: 602-771-4684  
**Statue:** A.R.S. Title 49, Chapter 3

**Mission:**

*To protect and enhance public health and the environment in Arizona.*

**Description:**

This subprogram supports ADEQ's mission by monitoring and assessing existing concentrations of air pollution throughout the state; validating data collected from ADEQ air quality monitors to assure data are of high quality, conducting daily forecasts of future concentrations of air pollution in the Phoenix metropolitan area, Yuma, and Nogales; issuing permits for prescribed burning to various state and federal land managers while preventing unacceptable degradation of existing air quality; and identifying possible sources of air pollution and documenting meteorological causes of monitor exceedances that may qualify for exclusion as exceptional events. This subprogram also plans, controls, and monitors expenditures of personnel and budgetary resources; provides for personnel training and evaluations; develops policies and procedures; provides input on legislative issues; develops, implements, and monitors workplans; and measures and evaluates program effectiveness.

◆ **Goal 1 To enhance Arizona's unique environment**

**Performance Measures:**

<b>ML</b>	<b>Budget</b>	<b>Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC No. of Net Non-attainment areas	15	14	14	14	14

### AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
 480-851-7457

### SUBPROGRAM SUMMARY

**Program:** Oil & Gas (EVA-2-4)  
**Contact:** Daniel Czecholinski, Air Quality Division Director  
**Phone:** Phone: 602-771-4684  
**Statue:** A.R.S. §27-515, §49, Chapter 3

**Mission:**

*To protect and enhance public health and the environment in Arizona.*

**Description:**

This subprogram supports the regulatory functions of the Oil and Gas Conservation Commission by administering permits for the drilling for and production of oil, gas, helium, carbon dioxide, and geothermal resources. The subprogram will also be responsible for the inspection of these well fields, compilation of oil, gas, geothermal, and helium production statistics, and to provide information to the exploration and development communities and the public.

◆ **Goal 1 To support environmentally responsible economic growth**

**Performance Measures:**

				<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>ML</b>	<b>Budget</b>	<b>Type</b>		<b>Actual</b>	<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<input checked="" type="checkbox"/>		OP	No. of Oil & Gas Wells Inventoried	-	98	-	180	180
<input checked="" type="checkbox"/>		OC	Number of Oil and Gas Wells Abandoned	-	-	-	15	15

### AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
480-851-7457

### PROGRAM SUMMARY

**Program:** Waste Programs (EVA-3-0)  
**Contact:** Amanda Stone, ADEQ Deputy Director  
**Phone:** Phone: 602-771-2248  
**Statute:** A.R.S. Title 49, Chapters 1, 2, 4, 5 & 6

#### Mission:

*To protect and enhance public health and the environment in Arizona.*

#### Description:

The Waste Program carries out its mission by regulating solid and hazardous waste management and facilities, hazardous waste generators, waste tire management and facilities and underground storage tanks. The program issues permits; conducts inspections; approves closure activities; investigating and remediating soil and groundwater contamination with regulated and hazardous substances; administers funds; provides grants; and encourages recycling, reuse and other forms of pollution prevention; and administers the emergency response program.

#### This program contains the following Subprograms:

- ▶ Solid Waste



**AGENCY SUMMARY**

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
 480-851-7457

**SUBPROGRAM SUMMARY**

**Program:** Solid Waste (EVA-3-1)  
**Contact:** Amanda Stone, ADEQ Deputy Director  
**Phone:** Phone: 602-771-2248  
**Statue:** A.R.S. Title 49, Chapter 4

**Mission:**

*To protect and enhance public health and the environment in Arizona.*

**Description:**

The subprogram provides management and administrative services to the solid waste program; plans, controls and monitors staff and budgetary expenditures; provides for staff development; develops rules, policies, and procedures, provides input on legislative issues; assists in developing agency strategic plans and action plans; develops, implements, and monitors grant workplans; evaluates program effectiveness; oversees delegation agreements with local jurisdictions; implements the state waste tire program; implements the state and federal laws and regulations related to solid waste pursuant to delegation from the U.S. Environmental Protection Agency (EPA); maintains an inventory of solid waste management facilities including landfills, waste tire sites, battery collection sites, septage haulers, biohazardous medical waste facilities and transporters, special waste facilities, and transfer stations; reviews applications for licenses, permits and plan approvals, modifications and amendments and takes appropriate action; encourages community involvement; provides oversight of soil and groundwater cleanup at solid waste facilities; manages special waste generation and manifesting data collection and compliance; conducts inspections; collects and maintain compliance data; provides compliance assistance and pursues enforcement actions for significant noncompliance for solid waste management and waste tire facilities; and promotes and encourages recycling and advocates for solid waste reduction.

◆ **Goal 1 To support environmentally responsible economic growth**

**Performance Measures:**

<b>ML</b>	<b>Budget</b>	<b>Type</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
X		EF	Percent Complete of Primacy for the CCR Program	-	-	40%	75%

### AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
480-851-7457

### PROGRAM SUMMARY

**Program:** Water Quality (EVA-4-0)  
**Contact:** Trevor Baggione, Water Quality Division Director  
**Phone:** Phone: 602-771-2321  
**Statute:** A.R.S. Title 49, Chapter 2

#### Mission:

*To protect and enhance public health and the environment in Arizona.*

#### Description:

The Water Quality Program ensures that regulated water systems deliver safe drinking water to customers; develops surface and groundwater quality standards; monitors and assesses the quality of surface and groundwater throughout the state; identifies water pollution problems and prepares plans to address them; regulates discharges to surface water and groundwater from wastewater treatment plants, mining operations, industrial facilities and stormwater through issuance of permits; investigates complaints and violations of Arizona's water quality laws, rules and permits; and works with federal, state and local partnerships within the state's watersheds to maintain and improve water quality.

#### This program contains the following Subprograms:

- ▶ Groundwater Protection
- ▶ Safe Drinking Water
- ▶ Water Re-Use

### AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
 480-851-7457

### SUBPROGRAM SUMMARY

**Program:** Groundwater Protection (EVA-4-1)  
**Contact:** Trevor Baggione, Water Quality Division Director  
**Phone:** Phone: 602-771-2321  
**Statue:** A.R.S. §49-201 to §49-391

**Mission:**

*To protect and enhance public health and the environment in Arizona.*

**Description:**

The Groundwater Protection Subprogram protects groundwater which is essential to Arizona's safe drinking water supplies. The Aquifer Protection Permit program is designed to protect groundwater quality in Arizona's aquifers by issuing permits to discharging facilities, conducting compliance inspections of permitted facilities and enforcing permit conditions. This program also registers drywells, reviews engineering design plans and issues construction approvals for on-site wastewater treatment facilities and sewage collections systems; and reviews subdivision plans to ensure adequate provision of water, wastewater and refuse services. The Groundwater Protection Subprogram also manages the pesticide contamination prevention program for agricultural use pesticides, monitors groundwater basins throughout the state and provides technical assistance to industry and the public.

◆ **Goal 1 To support environmentally responsible economic growth**

**Performance Measures:**

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X		EF Percent Complete of Primacy for the UIC Program	-	-	85%	100%	100%
X		OP # of Water Quality Performance Audit and Agency Sunset Audit (2021) Recommendations Addressed	25	28	27	28	28

### AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
 480-851-7457

### SUBPROGRAM SUMMARY

**Program:** Safe Drinking Water (EVA-4-4)  
**Contact:** Trevor Baggione, Water Quality Division Director  
**Phone:** Phone: 602-771-2321  
**Statue:** A.R.S. §49-351 to §49-360

**Mission:**

*To protect and enhance public health and the environment in Arizona.*

**Description:**

The Drinking Water Regulation program is federally mandated to ensure regulated public water systems provide safe drinking water to their customers. The program regulates public water systems based on state drinking water rules that are continually updated to conform to federally promulgated regulations. Staff reviews water system construction plans, conducts compliance inspections on drinking water systems, reviews water quality monitoring data, initiates enforcement actions in response to continued or significant noncompliance, and conducts outreach to educate stakeholders on regulatory requirements. The program also evaluates source waters to ascertain their susceptibility to contamination, promotes voluntary community programs aimed at protecting aquifers for drinking water use, and administers the monitoring assistance program to assist public water systems in complying with monitoring requirements under the federal safe drinking water act.

◆ **Goal 1 To enhance Arizona's unique environment**

**Performance Measures:**

ML	Budget	Type	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025	
			Actual	Estimate	Actual	Estimate	Estimate	
X		OC	Percent Complete of PFAS Strategy Implementation	-	-	-	100.00%	100.00%
X	X	OC	Population Served Healthy Drinking Water V2 (%)	99.80%	99.00%	99.85%	99.00%	99.00%
X		OC	No. of Net Drinking Water Systems Serving Drinking Water Not Meeting Federal Standards	31	28	26	26	26

**AGENCY SUMMARY**

**Program:** EVA Department of Environmental Quality  
**Director:** Karen Peters, Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Brett James, Budget Manager  
 480-851-7457

**SUBPROGRAM SUMMARY**

**Program:** Water Re-Use (EVA-4-5)  
**Contact:** Trevor Baggiore, Water Quality Division Director  
**Phone:** Phone: 602-771-2321  
**Statue:** A.R.S. §49-203 (A) (6)

**Mission:**

*To protect and enhance public health and the environment in Arizona.*

**Description:**

The Reuse Water Regulation Program permits the beneficial use of treated wastewater from wastewater treatment plants. Use of this reclaimed water allows Arizona to conserve potable water sources for human consumption and domestic uses. The program regulates reclaimed water conveyances, issues general and individual permits to end users of reclaimed water, conducts compliance inspections of permitted facilities, and enforces permit conditions. Reclaimed Water Quality Standards are specified for five classes of reclaimed water. Standards are expressed as a combination of minimum treatment technology requirements and a limited set of numeric reclaimed water quality criteria.

◆ **Goal 1 To support environmentally responsible economic growth**

**Performance Measures:**

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	
X		OC	Percent Complete of Fully Implementing the DPR Program	-	-	40%	85%	85%

## Budget Related Performance Measures

### EVA Department of Environmental Quality

#### PROGRAM SUMMARY

**Program:** Department of Environmental Quality (EVA)  
**Contact:** Karen Peters, Director 602-771-6656  
**2nd Contact:** Brett James, Budget Manager 480-851-7457  
**Statute:** A.R.S. §49-101 et seq.

ML	Budget Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input type="checkbox"/>	<input checked="" type="checkbox"/>	EF Percent (%) of Services Available Online	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC Population breathing Good Air (%)	99	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC Compliance Rate for Vehicles (%)	97%	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC Contaminated Sites Closed (%)	14	N/A	N/A	N/A	N/A

#### SUBPROGRAM SUMMARY

**Program:** Safe Drinking Water (EVA-4-4)  
**Contact:** Trevor Baggione, Water Quality Division Director  
**Phone:** Phone: 602-771-2321  
**Statue:** A.R.S. §49-351 to §49-360

ML	Budget Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Population Served Healthy Drinking Water V2 (%)	99.80%	99.00%	99.85%	99.00%	99.00%

# Not in Master List

## Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: \* = Agency, Program, or Sub Program has no goals with publishable performance measures.

**Agency:** \* EVA Department of Environmental Quality

**Goal Name:** To transition into and align with the Arizona Management System

**Performance Measure Name:**

AMS Deployment (%)

AMS Implementation Score

Compliance Rate (%)

Compliance Rate for Vehicles (%)

Contaminated Sites Closed (%)

Cumulative Number of No. of Known, Ongoing, and Unauthorized Impacts (KOU) to Public Health or the Environment Mitigated

Cumulative Number of Surface Water Impairments Removed by Pollutant

No. of Agency FTE Count

No. of Days Exceeding Federal Air Quality Standards for Ozone in Maricopa County

No. of Days Exceeding Federal Air Quality Standards for Ozone in Pima County

No. of Days Exceeding Federal Air Quality Standards for PM10 in Maricopa County

No. of known, ongoing, and unauthorized impacts to public health or the environment

No. of known, ongoing, and unauthorized impacts to public health or the environment.

No. of Net Impaired Surface Waters

No. of Net Individual Pollutant Impairments in Surface Water Bodies

No. of SIPs Overdue

No. of Target List Impaired Waters Improved

# of Administrative Rules Improved or Repealed

% of Arizona Management System Adoption

# of Breakthroughs Achieved

# of Regrettable Attrition

% of Services Online

Percent (%) of Services Available Online

Permit Lead Time (Days)

Population breathing Good Air (%)

Reduction of Hazardous Waste Generated  
(Million pounds)

Reduction of Natural Resources Consumed  
(Metric tons of CO2 equivalents [MTCO2e])

Return to Compliance Time (Days)

## Not in Master List

### Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: \* = Agency, Program, or Sub Program has no goals with publishable performance measures.

Small Drinking Water Systems in Compliance (%)

Time for Brownfield to return to Productive use

Time to Implement Remedy (Years)

Time to Purchase Order (Days)

Time to respond to Records Request (Calendar Days)

**Program:** \* EVA-1-0 Support

**Goal Name:** To fully support and champion delivery of ADEQ's mission

**Performance Measure Name:**

Contaminated Sites Closed (%)

No. of known, ongoing, and unauthorized impacts to public health or the environment

No. of known, ongoing, and unauthorized impacts to public health or the environment.

No. of Net Open Leaking UST sites

No. of VESP Participation

Time to Implement Remedy (Years)

**Goal Name:** To support environmentally responsible economic growth

**Performance Measure Name:**

No. of known, ongoing, and unauthorized impacts to public health or the environment

No. of Single Points of Failure



# Explore Plans

## P 0 EVA Department of Environmental Quality

### P 1 EVA-1-0 Support

#### G 1 To fully support and champion delivery of ADEQ's mission

P 1 Percent of Healthy Funds for the Next 5 Years

P 2 Percent of Engagement Strategy Implemented

#### G 2 To Recruit, Train, and Retain Top Environmental Talent

P 1 Reduce the Amount of Employee Initiated Attrition

P 2 Reduce % of Agency on-Site Hours

P 3 Increase Vulnerability Management Score

S 1 EVA-1-1 Support

S 2 EVA-1-2 SLI FY 2023 Salary Increase

### P 1 EVA-2-0 Air Quality

S 1 EVA-2-1 Monitoring & Assessment

#### G 1 To enhance Arizona's unique environment

P 1 No. of Net Non-attainment areas

S 2 EVA-2-2 Facility Emissions Control

S 3 EVA-2-3 Air Improvement Planning

S 4 EVA-2-4 Oil & Gas

#### G 1 To support environmentally responsible economic growth

P 1 No. of Oil & Gas Wells Inventoried

P 2 Number of Oil and Gas Wells Abandoned

S 5 EVA-2-5 Vehicle Emissions Control

S 6 EVA-2-6 SLI Emissions Control Contractor Payments

S 7 EVA-2-8 SLI Nogales Wastewater Project

### P 1 EVA-3-0 Waste Programs

S 1 EVA-3-1 Solid Waste

#### G 1 To support environmentally responsible economic growth

P 1 Percent Complete of Primacy for the CCR Program

S 2 EVA-3-2 Hazardous Waste

S 3 EVA-3-3 Emergency Response

S 4 EVA-3-4 UST and Leaking UST

S 5 EVA-3-5 WQARF

S 6 EVA-3-6 Voluntary Remediation

S 7 EVA-3-7 Brownfields

S 8 EVA-3-8 Federal Projects

S 9 EVA-3-9 SLI WQARF Priority Site Remediation

### P 1 EVA-4-0 Water Quality

# Explore Plans

- S 1 EVA-4-1 Groundwater Protection
  - G 1 To support environmentally responsible economic growth
    - P 1 Percent Complete of Primacy for the UIC Program
    - P 2 # of Water Quality Performance Audit and Agency Sunset Audit (2021) Recommendations Addressed
- S 2 EVA-4-2 Surface Water Protection
- S 3 EVA-4-3 Surface Water Quality Improvement Planning
- S 4 EVA-4-4 Safe Drinking Water
  - G 1 To enhance Arizona's unique environment
    - P 1 Percent Complete of PFAS Strategy Implementation
    - P 2 Population Served Healthy Drinking Water V2 (%)
    - P 3 No. of Net Drinking Water Systems Serving Drinking Water Not Meeting Federal Standards
- S 5 EVA-4-5 Water Re-Use
  - G 1 To support environmentally responsible economic growth
    - P 1 Percent Complete of Fully Implementing the DPR Program
- S 6 EVA-4-6 SLI Safe Drinking Water
- S 7 EVA-4-7 SLI Direct Potable Reuse of Treated Wastewater Program
- S 8 EVA-4-8 SLI Water Quality Fee Fund Deposit
- S 9 EVA-4-9 SLI PFAS Mitigation



Clean Air, Safe Water,  
Healthy Land for Everyone

Prepared on September 1, 2023

