

Katie Hobbs  
Governor

# Arizona Department of Environmental Quality



Ben Henderson  
Interim Director

September 1, 2024

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 2026, submitted in accordance with A.R.S. § 35-113. The enclosed budget request and issues identified in this letter address the five strategic issues in ADEQ's strategic plan to deliver tangible outcomes that benefit public health and the environment:

1. Dozens of drinking water systems are serving water to customers that does not meet federal safe standards today and many systems are increasingly threatened by emerging contaminants such as Per- and Polyfluoroalkyl Substances (PFAS).
2. Air quality issues negatively impact public health and the environment in Arizona and have the potential to negatively impact the economy.
3. Protecting water quality in Arizona can be enhanced by eliminating cross contamination paths for surface water, groundwater and wastewater.
4. The multi-decade drought has created stakeholder demand to strengthen opportunities and guidance associated with water quality and reuse.
5. Many ADEQ program funds are not sustainable for the next five years.

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 startup; some Direct Potable Reuse/Advanced Water Purification program startup costs; Coal Combustion Residuals program startup; 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 Ongoing General Fund Appropriation to Mitigate Water Quality Fee Fund Structural Deficit**

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 Water Quality Fee Fund 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. A May 17, 2024 poll conducted by the Walton Family Foundation shows almost 9 in 10 voters are concerned about groundwater supplies in Arizona.<sup>1</sup>

**#2 Address Backlogged Total Maximum Daily Load Reports to Meet Federal Clean Water Act Requirements**

ADEQ requests an ongoing \$1M general fund appropriation for deposit into the Water Quality Fee Fund (WQFF) along with a \$1M appropriation increase for the WQFF. Current fee revenues deposited into the WQFF have been grossly insufficient to maintain existing state and federal mandates that protect Arizona water resources. This request for \$1M is to address Auditor General findings, ADEQ needs additional funds to accelerate the development of backlogged Total Maximum Daily Load (TMDL) reports to meet Clean Water Act requirements for the protection of Arizona’s rivers, streams and lakes.

**#3 Water Quality Fee Fund Appropriation for New Aquifer Water Quality Standards (AWQS) Implementation**

Pursuant to A.R.S. §49-223(A) ADEQ must adopt new AWQS for contaminants which are subject to a Federal Safe Drinking Water Act Maximum Contaminant Level (MCL). The agency has not updated the AWQS since the 1990s. In response to the 2022 Arizona Auditor General finding that ADEQ had not updated AWQS, ADEQ has been working on and is nearing completion of rulemaking to adopt AWQS for 7 contaminants. As a result of this change, all outstanding Aquifer Protection Program Permits will have to be reviewed and updated to ensure permittees are compliant and that Arizona’s aquifers are protected from discharges of these pollutants.

**#4 Solid Waste Fee Fund (SWFF) Appropriation Increase To Sustain Program Operations Utilizing Fees**

ADEQ requests an ongoing appropriation increase of \$1,300,000 for the SWFF to allow sufficient expenditure levels to match program operational costs. Previously, these expenditures were covered by the Recycling Fund. ADEQ is in the process of implementing fee changes in the SWFF to right-size the revenues with the actual work performed. Fee increases were authorized in 2024 and will become effective in January 2025. This request allows ADEQ to fully cover the necessary sustaining expenditures with the increased revenues to oversee and implement the Solid Waste Program in Arizona.

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<sup>1</sup> [Arizonans Want State Leaders to Take Action to Protect Vital Groundwater Supplies](#)

#### **#5 Hazardous Waste Management Fund Appropriation Increase**

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 EPA. 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. ADEQ needs an appropriation that keeps pace with program costs and utilizes existing ADEQ revenues to sustain operations necessary to meet federal and state mandates.

#### **#6 Comprehensive Environmental Response, Compensation, and Liability Act State Assurance Cost Share**

In 2008, the U. S. Environmental Protection Agency (EPA) placed the Iron King Mine/Humboldt Smelter on the Superfund list. Pursuant to the federal Comprehensive Environmental Response, Compensation, and Liability Act provision for State Assurance Cost Share and the determination of Cost Share, the State’s cost share for a Superfund remedial action is 10 percent. As specified by the EPA, the total cost of remedial action for the Iron King Mine - Humboldt Smelter Superfund Site is estimated at \$83 million; thus the State’s required cost share is approximately \$8.3 million.

#### **#7 Characterization and Remediation of PFAS**

On April 10, 2024, EPA announced new drinking water maximum contaminant levels (MCLs) for selected perfluoroalkyl and polyfluoroalkyl substances (PFAS). Shortly after, on April 17, 2024, the EPA designated certain PFAS compounds as hazardous substances. Additionally, on July 11, 2024, the EPA issued updated recommendations under the Clean Water Act to monitor locally-caught freshwater fish for select PFAS compounds, among other contaminants, to inform human consumption risk. The designation of PFAS as a hazardous substance, the new drinking water standards and the recommendation for increased fish tissue sampling will significantly expand the quantity of sites in Arizona needing assessment and mitigation.

#### **#8 Cesspool and Failing Septic System Replacement**

Cesspools have been an illegal means of disposing of human excreta for decades per R18-9-A309(A)(4) and R18-5-408(D). Cesspools do not treat wastewater; instead they discharge untreated sewage directly to the aquifer or the area above an aquifer in violation of Arizona rule and law. These systems negatively impact groundwater and drinking water in Arizona. Likewise, failing septic systems have reduced capacity to treat wastewater and discharge undertreated wastewater with a risk to surrounding groundwater and drinking water wells. ADEQ is aware of 17 drinking water systems that are being impacted by contaminants from failing septic systems.

### **#9 Continuation of the Successful Voluntary Vehicle Repair Program (VVRP)**

ADEQ's statutorily-mandated VVRP 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 who are required to emissions test their vehicle for registration purposes. Since 2017, VVRP has assisted with repair of over 13,000 vehicles, resulting in elimination of over 1,370 tons of air contaminants. The demand for this program has soared as more residents are participating, resulting in a substantial reduction in air pollutants. This increase in demand is depleting the program's funds and the only source of revenue/replenishment is a \$10.00 diesel fee.

### **#10 DERA and Air Emissions Reporting Requirements**

Overcoming air quality issues throughout Arizona while simultaneously managing our federal air quality requirements is challenging at best and will require a multi-pronged strategy to help us be successful. This total funding request for an overall increase in the AQFF is related to three main areas: increase in funding for air quality projects, increase in funding for local air agencies to administer emission reduction programs, and increase in funding for expanded federal reporting requirements for air emissions.

### **#11 Abandoned Mines - Remediation / Ground Truthing**

Abandoned mines in Arizona include rock, ore and tailing piles that directly contribute pollution to surface and groundwater through erosion and leaching when it rains or snow is melting. Some mines also have water discharges from adits (horizontal entrances to mines) that directly contribute to water pollution. These pollutants contaminate creeks, rivers, lakes and groundwater aquifers, some of which are sources of drinking water. Others support threatened and endangered species unique to Arizona. Currently, there are 182 impaired waters in Arizona.

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

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.

### **#13 Funding for Maricopa and Pima County Emission Reduction Programs**

Although Arizona's population has grown by approximately 7.1% over the past six years, ADEQ has not increased funding for travel reduction programs during that time. Maricopa has

requested an additional \$264,262 in supplemental funding for FY 2026 to cover increasing expenses to sustain the program. ADEQ has been providing funding from the AQFF to Maricopa County and Pima County for several non-regulatory air emission reduction programs including the Mowing Down Pollution Program operated by Maricopa County and the Lawn and Garden Equipment Replace Program operated by Pima County (collectively referred to as "Lawn and Garden programs").

**#14 Eliminate Special Line Item for Safe Drinking Water Fund**

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 statute incurred by the department. Monies in the fund are exempt from the provisions of A.R.S. §35-190 relating to lapsing of appropriations. This fund no longer requires a separate Special Line Item.

**#15 Consolidation of Emergency Response Fund (ERF) Into Hazardous Waste Management Fund (HWMF)**

The funding source for ERF is the HWMF; per A.R.S. §49-927 ten percent of the monies in the fund shall be transmitted to the emergency response fund established by section 49-132 to be used for staffing local emergency planning committees and equipping local fire departments, fire districts and public safety agencies for the development of hazardous materials emergency response teams. Consolidation of these funds reduces the administrative burden on all state employees engaged in managing financials for this fund.

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  
ADEQ  
Deputy Director  
For: Interim Director Ben Henderson  
Enclosures

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

# Arizona Department of Environmental Quality FY 2026 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 2026.

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

Agency Head: **Ben Henderson**

Title: **Interim Director**

*Ben Henderson* 9/11/2024  
 \_\_\_\_\_  
 (signature)

Phone: 602-771-6656

Prepared by: Jared Sprunger

Email Address: [sprunger.jared@azdeq.gov](mailto:sprunger.jared@azdeq.gov)

Date Prepared: September 11, 2024

<b>Appropriated Funds</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Total Amount Requested:</b>	99,366.0	28,194.5	127,560.5
General Fund	1,000.0	24,800.0	25,800.0
DEQ Emissions Inspection Fund	33,012.7	-	33,012.7
Hazardous Waste Management Fund	1,960.1	850.3	2,810.4
Air Quality Fund	9,207.2	16.4	9,223.6
Recycling Fund	2,484.1	(416.0)	2,068.1
Permit Administration Fund	7,333.9	-	7,333.9
Emergency Response Fund	132.8	(132.8)	-
Solid Waste Fee Fund	2,592.7	1,300.0	3,892.7
Water Quality Fee Fund	20,852.8	1,776.6	22,629.4
Safe Drinking Water Program Fund	2,001.6	-	2,001.6
Indirect Cost Recovery Fund	18,788.1	-	18,788.1
<b>Total Amount Planned:</b>	104,574.4	-	104,574.4
Federal Grants Fund	32,408.0	-	32,408.0
Water Quality Assurance Revolving Fund	25,080.4	-	25,080.4
Underground Storage Tank Revolving Fund	35,282.0	-	35,282.0
Monitoring Assistance Fund	998.0	-	998.0
Voluntary Vehicle Repair & Retrofit Program Fund	1,588.2	-	1,588.2
Employee Recognition Fund	1.4	-	1.4
IGA and ISA Fund	8,953.7	-	8,953.7
Institutional & Engineering Control Fund	2.2	-	2.2
Voluntary Remediation Fund	226.7	-	226.7
Coronavirus State and Local Fiscal Recovery Fund	33.8	-	33.8
<b>Department of Environmental Quality Total:</b>	203,940.4	28,194.5	232,134.9



# State of Arizona Budget Request

State Agency

Department of Environmental Quality

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**Statewide Vision:** An Arizona for everyone.

**Agency Mission/Vision :** 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.

**Resource Assumptions:** Enter Full-time Employees (FTEs) and funding data by type: General Fund (GF), other Appropriated Funds (AF), Non-Appropriated Funds (NAF), and Federal Funds (FED). *Includes three years with actuals for first year and approved for second and third year.*

<u>FY</u>	<u>FTEs</u>	<u>Funding Types:</u>	<u>GF</u>	<u>AF</u>	<u>NAF</u>	<u>FED</u>	<u>Total</u>
23	322	Actual	\$7,736,600	\$75,568,600	\$88,203,700	\$18,625,600	\$171,508,900
24	355.7	Approved	\$31,000,000	\$101,571,800	\$134,210,800	\$35,456,900	\$266,782,600
25	358.7	Approved	\$16,000,000	\$98,584,900	\$109,145,800	\$35,456,900	\$223,730,700

\*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF.

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

1. Dozens of drinking water systems are not meeting federal safe standards today and are increasingly threatened by emerging contaminants such as Per- and Polyfluoroalkyl Substances (PFAS).
2. Air quality issues negatively impact public health and the environment in Arizona and have the potential to negatively impact the economy.
3. Protecting water quality in Arizona can be enhanced by eliminating cross contamination paths for surface water, groundwater and wastewater.
4. The multi-decade drought has created stakeholder demand to strengthen opportunities and guidance associated with water quality and reuse.
5. ADEQ will need to increase the number of program funds that are sustainable for the next five years.

# Arizona Department of Environmental Quality

## FY 2025-2029 Strategic Plan

### Summary of 5-Year Agency Outcomes (Outcomes are the desired result or impact of addressing strategic issues)

#	Agency Five-Year Outcomes	Start Year	Linked to Gov. Priority Outcome?	Progress / Status
1	By June 2029, 100% of public drinking water systems will serve water meeting federal safe drinking water standards.	FY24	Resilience, Water and the Environment	<b>Ongoing Agency Outcome:</b> <ul style="list-style-type: none"> <li>Restore water to federal safe drinking water standards at 37 small drinking water systems</li> <li>\$5M PFAS mitigation plan created and implementation effort kicked off</li> <li>Currently, ADEQ has detected PFAS in 126 small drinking water systems, out of the 685 that have been tested</li> <li>Collaborated to build a plan for assessing cyber security at public water systems</li> </ul>
2	By June 2029, increase the percentage of people breathing air that meets national ambient air quality standards (NAAQS) by submitting to the EPA all required plans and documentation to achieve attainment with NAAQS.	FY25	Resilience, Water and the Environment	<ul style="list-style-type: none"> <li>This is a new outcome for FY25</li> </ul>
3	By June 2029, ADEQ will identify 100% of transmission paths from onsite wastewater systems and abandoned mines that are causing safe drinking water exceedances.	FY25	Resilience, Water and the Environment	<ul style="list-style-type: none"> <li>This is a new outcome for FY25</li> </ul>
4	By June 2029, facilitate water sustainability by 100% deployment of the advanced water purification program.	FY24	Resilience, Water and the Environment	<b>Ongoing Agency Outcome:</b> <ul style="list-style-type: none"> <li>Completed advanced water purification road map</li> <li>Started advanced water purification rule making</li> </ul>
5	To ensure the continuation of key ADEQ programs, ADEQ will increase the number of program funds that are sustainable from 57% to 100% by June 2029.	FY22	Resilience, Water and the Environment	<b>Ongoing Agency Outcome:</b> <ul style="list-style-type: none"> <li>Started auditing revenue sources for agency funds</li> <li>Authorized to move forward with Solid Waste fees</li> </ul>

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
<p><b>Objective Aligns to Outcome #1</b></p>	<p>By June 2025, Restore water to federal safe drinking water standards at seven small drinking water systems.</p>	<ul style="list-style-type: none"> <li>• # of drinking water systems discovered exceeding standards</li> <li>• # of mitigation plans complete</li> <li>• # of systems no longer exceeding standards</li> </ul>	<ul style="list-style-type: none"> <li>• Restore water to federal safe drinking water standards at seven small drinking water systems</li> <li>• Finishing the PFAS sampling for small drinking water systems</li> <li>• Continue mitigation of PFAS in drinking water systems serving water above safe drinking water standards</li> </ul>
<p><b>Objective Aligns to Outcome #2</b></p>	<p>By June 2025, submit to the Environmental Protection Agency (EPA) the Particulate Matter (PM) 2.5 boundary recommendations.</p>	<ul style="list-style-type: none"> <li>• % complete of the PM 2.5 boundary recommendations</li> </ul>	<ul style="list-style-type: none"> <li>• Submit the 2015 ozone serious SIP for the Phoenix-Mesa NAA as early as April 2025</li> <li>• Address required elements for the Phoenix-Mesa 2015 ozone moderate NAA SIP stemming from a finding of failure to submit for this plan, which started a sanctions clock</li> <li>• Submit the PM 2.5 boundary recommendations to the EPA by February 2025</li> </ul>
<p><b>Objective Aligns to Outcome #3</b></p>	<p>By June 2025, complete 80% of a statewide septic systems inventory.</p> <p>By June 2025, conduct 15% of a survey to identify abandoned mine lands.</p> <p>By June 2025, complete 100% of Gila County cesspool pilot initiative.</p>	<ul style="list-style-type: none"> <li>• # of septic systems identified impacting public health</li> <li>• # of abandoned mine lands remediated</li> <li>• # of cesspools taken out of service</li> <li>• 50% completion of ADEQ second rule making for onsite wastewater</li> </ul>	<ul style="list-style-type: none"> <li>• Continue inventory of septic systems in the state and identify systems impacting groundwater or surface water</li> <li>• Complete pilot with Gila county to remove cesspools and transition them to modern on-site wastewater systems or connect to centralized treatment</li> <li>• Continue to inventory &amp; prioritize abandoned mine lands impacting surface waters for remediation</li> </ul>

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
<b>Objective Aligns to Outcome #4</b>	By June 2025, complete 100% of the regulatory framework for the Advanced Water Purification Program. <b>Breakthrough</b>	<ul style="list-style-type: none"> <li>Percent complete of fully implementing the advanced water purification program - goal 100% complete –</li> </ul>	<ul style="list-style-type: none"> <li>Completed advanced water purification program rulemaking</li> <li>Support the pilot of advanced water purification systems</li> <li>Conduct advanced water purification program outreach</li> </ul>
<b>Objective Aligns to Outcome #5</b>	By June 2025, complete 100% of the agency revenue analysis.  By June 2025, develop a comprehensive revenue strategy for the agency.	<ul style="list-style-type: none"> <li>100% complete of the revenue analysis</li> <li>100% complete of the revenue strategy</li> </ul>	<ul style="list-style-type: none"> <li>Complete an agency revenue analysis</li> <li>Identify appropriate fees</li> </ul>

**Stakeholder Engagement Plan (Summary):**

**Internal:** FY25 Strategic plan is developed through collaboration with the Executive Leadership Team (ELT), Program Managers and staff.

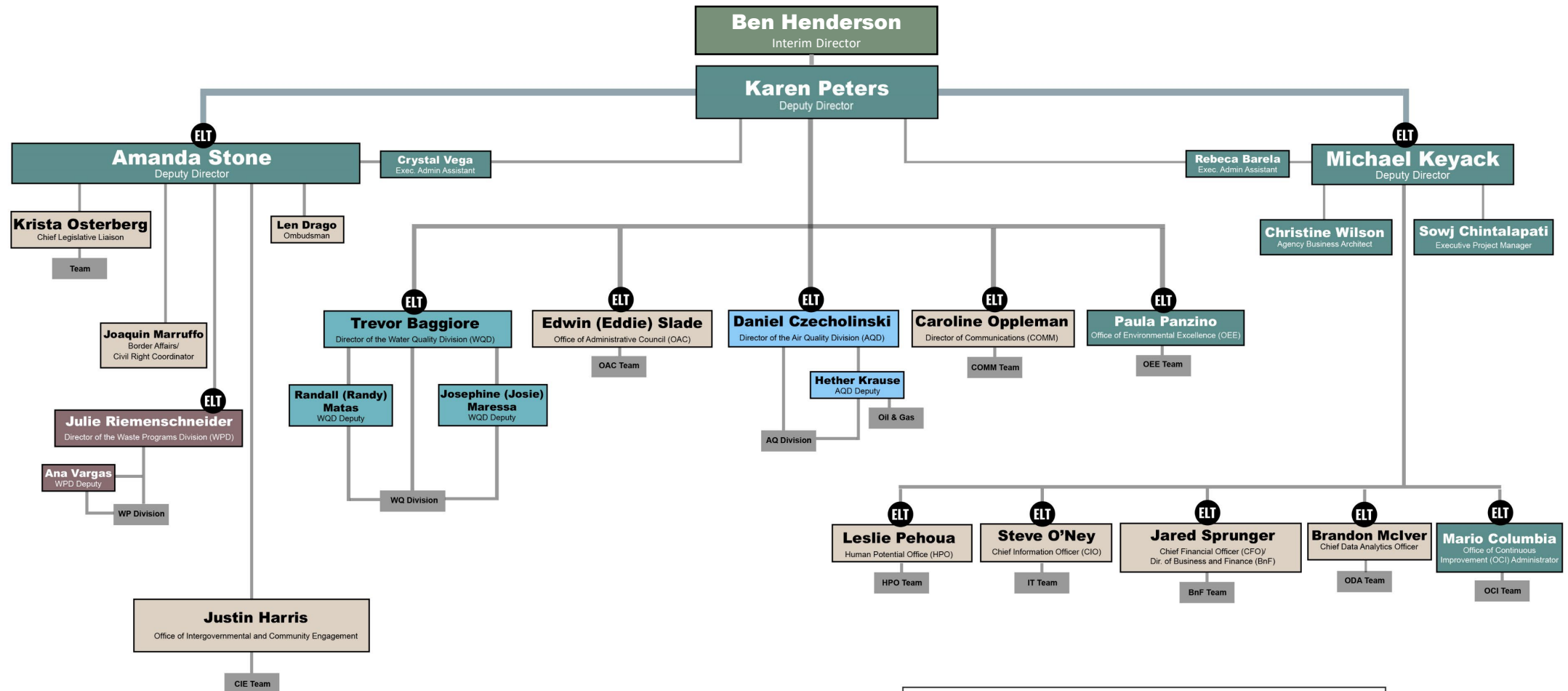
**External:** FY25 Strategic plan is developed in consideration of ongoing engagement with the Governor’s Office, Tribes and at our Business and Community meetings.

**Communication Plan (Summary):**

**Internal:** FY25 Strategic plan is posted to the ELT Performance Board and briefed to Agency Management.

**External:** FY25 Strategic plan is posted to the Agency external facing website and continued ongoing engagement will occur during routine stakeholder interactions.

# Executive Leadership Team (ELT) Org. Chart



**Key**

- ELT ELT Member
- Directors Office
- Mission Partners
- Air Quality Division
- Water Quality Division
- Waste Programs Division

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	27,338.7	32,408.0	32,408.0
4911	Federal Transfers In	62.8	-	-
<b>Federal Grants Fund Total:</b>		<b>27,401.5</b>	<b>32,408.0</b>	<b>32,408.0</b>

**Forecast Methodology**

Methodology dependent upon grant performance cycle and grant availability

**Fund:** EV2082 DEQ Emissions Inspection Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	29,552.7	31,484.4	31,772.5
4631	Treasurer's Interest Income	527.0	214.9	214.9
<b>DEQ Emissions Inspection Fund Total:</b>		<b>30,079.7</b>	<b>31,699.3</b>	<b>31,987.4</b>

**Forecast Methodology**

FY25: Revenue estimates are based on fleet estimates for each test category multiplied by the test fee and 3% of invested fund balance.

FY26: Revenue estimates are based on fleet estimates for each test category multiplied by the test fee and 3% of invested fund balance. The Environment Budget Reconciliation Bill (BRB) includes a provision requiring ADEQ to reduce emissions inspection fees for Area A, starting in FY 2025, such that total Area A collections are reduced by 5%. Area A refers to the Phoenix Metropolitan Area and includes Maricopa County as well as portions of Pinal and Yavapai Counties. ADEQ anticipates this being completed for FY26.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

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

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**REVENUES** **\$26,160,315**

**#4211 Federal Grants (Operating)** **\$26,160,315**

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

**Methodology Used In Projections**

Methodology dependent upon grant performance cycle and grant availability.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

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

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**REVENUES** **\$31,699,270**

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** **\$31,484,350**

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** **\$214,920**

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 and 3% of invested fund balance.



STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2026

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

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**REVENUES** **\$31,987,420**

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** **\$31,772,500**

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** **\$214,920**

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 and 3% of invested fund balance. The Environment Budget Reconciliation Bill (BRB) includes a provision requiring ADEQ to reduce emissions inspection fees for Area A, starting in FY 2025, such that total Area A collections are reduced by 5%. Area A refers to the Phoenix Metropolitan Area and includes Maricopa County as well as portions of Pinal and Yavapai Counties. ADEQ anticipates this being completed for FY26.

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2178 Hazardous Waste Management Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4439	Other Permits	96.2	118.7	122.1
4449	Other Fees	2,483.1	2,294.2	2,360.2
4631	Treasurer's Interest Income	47.0	18.0	23.3
4699	Miscellaneous Receipts	-	-	65.0
<b>Hazardous Waste Management Fund Total:</b>		<b>2,626.3</b>	<b>2,430.9</b>	<b>2,570.6</b>

### Forecast Methodology

FY25: Revenue projections are based on cyclical permit trends, consumer price index, and an increase based on authorization of a rule in April of 2023 and 3% of invested cash balance.

FY26: Revenue projections are based on cyclical permit trends, consumer price index, and an increase based on authorization of a rule in April of 2023 and 3% of invested cash balance. Through funding issue #15 ADEQ requests a consolidation of the Emergency Response Fund (ERF) into the Hazardous Waste Management Fund (HWMF). The ADEQ Legislative agenda for FY 2026 includes modification of A.R.S 49-123, A.R.S. 49-132, and A.R.S 49-927 to eliminate the ERF, consolidating it into the HWMF.

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4199	Other Miscellaneous Taxes	753.0	627.5	627.5
4439	Other Permits	42.3	-	-
4449	Other Fees	1,363.7	1,293.3	1,289.7
4512	Restitution	352.9	-	-
4631	Treasurer's Interest Income	695.4	275.6	275.6
4901	Operating Transfers In	15,000.0	15,000.0	15,000.0
<b>Water Quality Assurance Revolving Fund Total:</b>		<b>18,207.4</b>	<b>17,196.4</b>	<b>17,192.8</b>

### Forecast Methodology

Revenue projections were based on historical trend analysis showing a 2% reduction in Hazardous Waste Registration Fees and 3% of invested cash balance.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

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

---

**REVENUES** **\$2,430,852**

**#4439 Other Permits** **\$118,697**

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** **\$2,294,155**

Hazardous Waste Generation and Disposal Fees (A.R.S. § 49-931).

**#4631 Treasurer's Interest Income** **\$18,000**

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**

Revenue projections are based on cyclical permit trends, consumer price index, and an increase based on authorization of a rule in April of 2023 and 3% of invested cash balance.

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)

---

**Revenues** **\$17,196,418**

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** **\$275,578**

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 and 3% of invested cash balance.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2026

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

---

**REVENUES** **\$2,570,546**

**#4439 Other Permits** **\$122,058**

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** **\$2,360,192**

Hazardous Waste Generation and Disposal Fees (A.R.S. § 49-931).

**#4631 Treasurer's Interest Income** **\$23,296**

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.

**#4699 Miscellaneous Receipts** **\$65,000**

Through funding issue #15 ADEQ requests a consolidation of the Emergency Response Fund (ERF) into the Hazardous Waste Management Fund (HWMF). The ADEQ Legislative agenda for FY 2026 includes modification of A.R.S 49-123, A.R.S. 49-132, and A.R.S 49-927 to eliminate the ERF, consolidating it into the HWMF.

**Methodology Used In Projections**

Revenue projections are based on cyclical permit trends, consumer price index, and an increase based on authorization of a rule in April of 2023 and 3% of invested cash balance. Through funding issue #15 ADEQ requests a consolidation of the Emergency Response Fund (ERF) into the Hazardous Waste Management Fund (HWMF). The ADEQ Legislative agenda for FY 2026 includes modification of A.R.S 49-123, A.R.S. 49-132, and A.R.S 49-927 to eliminate the ERF, consolidating it into the HWMF.

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2226 Air Quality Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4449	Other Fees	10,709.7	11,000.0	11,000.0
4631	Treasurer's Interest Income	614.3	182.5	182.5
4871	Residual Equity Transfer	(2,019.1)	(2,408.2)	(2,408.2)
4901	Operating Transfers In	(1,522.5)	(1,615.7)	(1,615.7)
<b>Air Quality Fund Total:</b>		<b>7,782.5</b>	<b>7,158.6</b>	<b>7,158.6</b>

**Forecast Methodology**

FY25: Revenue Projections were based on historical trend analysis & 3% of invested Cash Balance.

FY26: Revenue Projections were based on historical trend analysis & 3% of invested Cash Balance.

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4166	Underground Storage Tank Contents Tax	37,222.6	36,526.7	36,526.7
4449	Other Fees	572.2	569.6	569.6
4631	Treasurer's Interest Income	1,155.4	210.9	210.9
4901	Operating Transfers In	4.5	-	-
<b>Underground Storage Tank Revolving Fund Total:</b>		<b>38,954.7</b>	<b>37,307.2</b>	<b>37,307.2</b>

**Forecast Methodology**

Revenue projections were based on historical trend analysis and 3% of invested cash balance.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

**AGENCY: Arizona Department of Environmental Quality**

**PROGRAM NAME: Air Quality Program**

**FUND AND NUMBER: Air Quality Fund (2226)**

---

**REVENUES** **\$7,158,629**

**#4449 Other Fees** **\$11,000,000**

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** **\$182,529**

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** **-\$2,408,200**

In addition to ADEQ program expenditures, the revenue generated is also required to fund \$2,408,200 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) (\$929,900)  
Department of Transportation (\$1,078,300)

**#4901 Operating Transfers In** **-\$1,615,700**

In addition to ADEQ program expenditures, the revenue generated is also required to fund \$1,615,700 in transfers to the following State Agencies:  
Department of Agriculture (Oxygenated Fuels and Vapor Recovery Programs) (\$1,615,700)

**Methodology Used in Projections**

Revenue Projections were based on historical trend analysis & 3% of invested Cash Balance.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

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

---

**REVENUES** **\$37,307,268**

**#4166 Underground Storage Tank Contents Tax** **\$36,526,706**

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** **\$569,640**

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 1st of each year.

**#4631 Interest Income** **\$210,922**

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 3% of invested cash balance.



STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2026

**AGENCY: Arizona Department of Environmental Quality**

**PROGRAM NAME: Air Quality Program**

**FUND AND NUMBER: Air Quality Fund (2226)**

---

**REVENUES** **\$7,158,629**

**#4449 Other Fees** **\$11,000,000**

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** **\$182,529**

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** **-\$2,408,200**

In addition to ADEQ program expenditures, the revenue generated is also required to fund \$2,408,200 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) (\$929,900)  
Department of Transportation (\$1,078,300)

**#4901 Operating Transfers In** **-\$1,615,700**

In addition to ADEQ program expenditures, the revenue generated is also required to fund \$1,615,700 in transfers to the following State Agencies:  
Department of Agriculture (Oxygenated Fuels and Vapor Recovery Programs) (\$1,615,700)

**Methodology Used in Projections**

Revenue Projections were based on historical trend analysis & 3% of invested Cash Balance.

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2289 Recycling Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4449	Other Fees	2,645.0	2,649.0	8,437.9
4631	Treasurer's Interest Income	159.1	96.4	96.4
4901	Operating Transfers In	1,000.0	-	-
<b>Recycling Fund Total:</b>		<b>3,804.0</b>	<b>2,745.4</b>	<b>8,534.3</b>

**Forecast Methodology**

FY25: Revenue projections were based on historical trend analysis, consumer price index, and anticipated new fees and 3% of invested cash balance.

FY26: Revenue projections were based on historical trend analysis, consumer price index, and anticipated new fees and 3% of invested cash balance. ADEQ is in the process of revising fees to adjust billing for landfill disposal, FY26 revenues will be the first year where the fee schedule is in effect the entire year.

**Fund:** EV2308 Monitoring Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4449	Other Fees	1,002.2	921.2	921.2
4631	Treasurer's Interest Income	37.7	13.9	13.9
<b>Monitoring Assistance Fund Total:</b>		<b>1,039.9</b>	<b>935.1</b>	<b>935.1</b>

**Forecast Methodology**

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 2025

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

---

**REVENUES** **\$2,745,395**

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** **\$2,648,998**

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** **\$96,397**

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, consumer price index, and anticipated new fees and 3% of invested cash balance.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

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

---

**REVENUES** **\$935,029**

**#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** **\$13,867**

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 2026

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

---

**REVENUES** **\$8,534,290**

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** **\$8,437,893**

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** **\$96,397**

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, consumer price index, and anticipated new fees and 3% of invested cash balance. ADEQ is in the process of revising fees to adjust billing for landfill disposal, FY26 revenues will be the first year where the fee schedule is in effect the entire year.

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2328 Permit Administration Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4439	Other Permits	2,698.3	2,626.0	2,664.4
4449	Other Fees	3,468.4	3,527.4	3,630.6
4631	Treasurer's Interest Income	250.2	187.0	187.0
<b>Permit Administration Fund Total:</b>		<b>6,416.9</b>	<b>6,340.4</b>	<b>6,482.0</b>

**Forecast Methodology**

FY25/FY26: The revenue monies come from the Air Permit Program and are based on historical annual billings for administrative fees, emission tonnage fees, processing fees, consumer price index, and 3% of invested fund balance.

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4449	Other Fees	1,470.6	1,652.5	1,652.5
<b>Voluntary Vehicle Repair &amp; Retrofit Program Fund Total:</b>		<b>1,470.6</b>	<b>1,652.5</b>	<b>1,652.5</b>

**Forecast Methodology**

Revenue estimates are based on historical deposits.

**Fund:** EV2449 Employee Recognition Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4611	Unrestricted Donations	1.3	1.8	1.8
<b>Employee Recognition Fund Total:</b>		<b>1.3</b>	<b>1.8</b>	<b>1.8</b>

**Forecast Methodology**

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

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

---

**REVENUES** **\$6,340,411**

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** **\$2,626,037**

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** **\$3,527,424**

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** **\$186,950**

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, processing fees, consumer price index, and 3% of invested fund balance.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

**AGENCY: Arizona Department of Environmental Quality**  
**PROGRAM NAME: Air Quality Program**  
**FUND AND NUMBER: Voluntary Vehicle Repair & Retrofit Program Fund (2365)**

---

**REVENUES** **\$1,652,500**

**#4449 Other Fees** **\$1,652,500**

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.



STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2026

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

---

**REVENUES** **\$6,481,950**

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** **\$2,664,400**

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** **\$3,630,600**

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** **\$186,950**

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, processing fees, consumer price index, and 3% of invested fund balance.

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	477.6	8,362.1	8,362.1
4231	State, Local, & Tribal Government Grants – Operating	95.8	-	-
4339	Other Fees & Charges for Services	267.9	591.6	591.6
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	175.0	-	-
4901	Operating Transfers In	7,711.6	-	-
<b>IGA and ISA Fund Total:</b>		<b>8,728.0</b>	<b>8,953.7</b>	<b>8,953.7</b>

**Forecast Methodology**

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

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4449	Other Fees	24.7	10.0	10.0
4631	Treasurer's Interest Income	4.3	0.5	0.5
<b>Institutional &amp; Engineering Control Fund Total:</b>		<b>29.0</b>	<b>10.5</b>	<b>10.5</b>

**Forecast Methodology**

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

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

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**REVENUES** **\$8,953,800**

**#4211 Environmental Services Agreement** **\$8,362,200**

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** **\$591,600**

Western States Project (WSP) revenues are derived from membership dues, registration fees, and settlement funds directed to the Project from member states.

**Methodology used in projections**

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

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV2564 Voluntary Remediation Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4439	Other Permits	318.5	306.6	306.6
4631	Treasurer's Interest Income	15.3	10.5	10.5
<b>Voluntary Remediation Fund Total:</b>		<b>333.8</b>	<b>317.1</b>	<b>317.1</b>

**Forecast Methodology**

Revenue projections were based on the assumption of maintaining a steady number of sites at the same rate & 3% of invested Cash Balance.

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4915	Federal ARPA COVID Stimulus Transfers In	1,217.5	33.8	33.8
<b>Coronavirus State and Local Fiscal Recovery Fund Total:</b>		<b>1,217.5</b>	<b>33.8</b>	<b>33.8</b>

**Forecast Methodology**

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2025

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Program  
**FUND AND NUMBER:** Voluntary Remediation Fund (2564)

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**REVENUES** **\$317,138**

**#4439 Other Permits** **\$306,600**  
Fees and costs reimbursed to the department pursuant to A.R.S. § 49-179.

**#4631 Treasurer's Interest Income** **\$10,538**  
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 & 3% of invested Cash Balance.

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV3031 Emergency Response Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	26.8	5.3	-
4699	Miscellaneous Receipts	88.8	65.0	-
4901	Operating Transfers In	98.7	97.4	-
<b>Emergency Response Fund Total:</b>		<b>214.4</b>	<b>167.7</b>	<b>-</b>

**Forecast Methodology**

FY25: Revenue projections were based on historical trend analysis and the 10% transfer of Hazardous Waste Management Fund's available cash balance.

FY26: Through funding issue #15 ADEQ requests a consolidation of the Emergency Response Fund (ERF) into the Hazardous Waste Management Fund (HWMF). The ADEQ Legislative agenda for FY 2026 includes modification of A.R.S 49-123, A.R.S. 49-132, and A.R.S 49-927 to eliminate the ERF, consolidating it into the HWMF.

**Fund:** EV3110 Solid Waste Fee Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	246.5	244.6	454.8
4439	Other Permits	38.0	-	-
4449	Other Fees	945.9	952.1	2,175.1
4631	Treasurer's Interest Income	25.0	25.7	25.7
<b>Solid Waste Fee Fund Total:</b>		<b>1,255.4</b>	<b>1,222.4</b>	<b>2,655.6</b>

**Forecast Methodology**

FY25: Revenue projections were based on historical trend analysis, consumer price index, and 3% of invested cash balance.

FY26: Revenue projections were based on historical trend analysis, consumer price index, and 3% of invested cash balance. ADEQ will be revising fees to adjust billing for Waste Tire Facility Self Certification Init Fee. FY26 revenues will be the first year where the fee schedule is in effect the entire year.

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)

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**REVENUES** **\$167,694**

**#4631 Interest Income** **\$5,300**

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.

**#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** **\$97,394**

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:** Solid Waste Fee Fund (3110)

**REVENUES** **\$1,222,388**

**#4339 Other Fees & Charges for Services** **\$244,625**

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** **\$952,088**

Included in this category are the following: Landfill Registration Fees (A.R.S. § 49-747), Waste Tire Fees (A.R.S. § 44-1302), Biohazardous Medical Waste Transporters A.R.S. § 49-761(D)(2), Septage Hauler Registration A.R.S. 49-104 B14, and Solid Waste Transfer Facility Self Certification A.R.S. 49-762.05.

**#4631 Treasurer's Interest Income** **\$25,675**

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, consumer price index, and 3% of invested cash balance.



STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2026

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

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<b>REVENUES</b>	<b>\$0</b>
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<b>#4631 Interest Income</b>	<b>\$0</b>
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.	

<b>#4699 Miscellaneous Receipts</b>	<b>\$0</b>
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	

<b>#4901 Operating Transfers In</b>	<b>\$0</b>
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**  
Through funding issue #15 ADEQ requests a consolidation of the Emergency Response Fund (ERF) into the Hazardous Waste Management Fund (HWMF). The ADEQ Legislative agenda for FY 2026 includes modification of A.R.S 49-123, A.R.S. 49-132, and A.R.S 49-927 to eliminate the ERF, consolidating it into the HWMF.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2026

**AGENCY:** Arizona Department of Environmental Quality

**PROGRAM NAME:** Waste Program

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

**REVENUES** **\$2,655,597**

**#4339 Other Fees & Charges for Services** **\$454,844**

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** **\$2,175,078**

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** **\$25,675**

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, consumer price index, and 3% of invested cash balance. ADEQ will be revising fees to adjust billing for Waste Tire Facility Self Certification Initial Fee. FY26 revenues will be the first year where the fee schedule is in effect the entire year.

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV4100 Water Quality Fee Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	10.2	11.2	11.5
4415	Occupational & Professional Licenses	493.9	506.2	521.2
4439	Other Permits	5,089.8	5,214.6	5,869.8
4449	Other Fees	3,640.9	3,721.0	3,830.2
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	27.0	-	-
4631	Treasurer's Interest Income	292.6	277.6	277.6
4901	Operating Transfers In	9,512.1	7,200.0	10,500.0
<b>Water Quality Fee Fund Total:</b>		<b>19,066.7</b>	<b>16,930.6</b>	<b>21,010.3</b>

### Forecast Methodology

FY25: ADEQ revised the fees effective August 2023 and 3% of invested cash balance. FY 2025 revenues will be the first year where the fee schedule is in effect the entire year based off the revised fees and yearly consumer price index rate.

FY26: Revenue projections were based on the updated fee schedule including a revision for Aquifer Water Quality Standards (AWQS), consumer price index, and EBR Funding Issue #1 and Funding Issue #2.

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4199	Other Miscellaneous Taxes	1,800.0	1,800.0	1,800.0
4631	Treasurer's Interest Income	58.3	28.6	28.6
4901	Operating Transfers In	5.3	-	-
<b>Safe Drinking Water Program Fund Total:</b>		<b>1,863.5</b>	<b>1,828.6</b>	<b>1,828.6</b>

### Forecast Methodology

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. Projections also include 3% of invested fund balance.

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** **\$16,930,443**

**#4339 Other Fees & Charges for Services** **\$11,157**

Included in this category are the Solid Waste Aquifer Permit, and the Pesticide General Permit (PGP) Areawide (A.R.S. § 49-255.01).

**#4400 Other Permits and Other Fees** **\$9,441,723**

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** **\$277,563**

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** **\$7,200,000**

State of Arizona House of Representatives Fifty-Fifth Legislature Second Regular Session 2024 Chapter 209 House Bill 2897, Section 136 Appropriates the transfer of \$7.2M from Air Quality Fund to Water Quality Fee Fund

**Methodology Used In Projections**

ADEQ revised the fees effective August 2023 and 3% of invested Cash balance. FY 2025 revenues will be the first year where the fee schedule is in effect the entire year based off the revised fees and yearly consumer price index rate.

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** **\$1,828,613**

**#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.

**#4631 Treasurer's Interest Income** **\$28,613**

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. Projections also include 3% of invested fund balance.

STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2026

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

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**REVENUES** **\$21,010,204**

**#4339 Other Fees & Charges for Services** **\$11,484**

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** **\$10,221,157**

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** **\$277,563**

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** **\$10,500,000**

Through Funding Issue #1 and Funding Issue #2 ADEQ requests an ongoing \$10.5M general fund appropriation for deposit into the WQFF.

**Methodology Used In Projections**

ADEQ revised the fees effective August 2023 and 3% of invested cash balance. FY 2025 revenues will be the first year where the fee schedule is in effect the entire year based off the revised fees and yearly consumer price index rate. Revenue projections were based on the updated fee schedule including a revision for Aquifer Water Quality Standards (AWQS), consumer price index, and EBR Funding Issue #1 and Funding Issue #2.

## Revenue Schedule

**Agency:** Department of Environmental Quality

**Fund:** EV9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	52.2	48.7	48.7
4372	Publications & Reproductions	4.0	7.1	7.1
4699	Miscellaneous Receipts	0.5	-	-
4901	Operating Transfers In	20,649.3	28,920.9	29,060.4
4902	Indirect Cost Transfers In	30.0	30.0	30.0
<b>Indirect Cost Recovery Fund Total:</b>		<b>20,736.0</b>	<b>29,006.7</b>	<b>29,146.2</b>

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### Forecast Methodology

Projections for revenues are based upon estimated personnel costs, employee related expenses, and professional and outside services 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** **\$29,006,670**

**#4339 Other Fees & Charges for Services** **\$55,775**  
Copying fees for public records.

**#4901 Indirect Cost Collections** **\$28,920,895**  
Indirect costs include administrative personnel support and overhead. Overhead can include telephone costs, rent, fleet, postage, copy services, computer equipment, and 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 AZ360, 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, employee related expenses, and professional and outside services for the fiscal year.



STATE OF ARIZONA  
BASE BUDGET JUSTIFICATION  
Fiscal Year 2026

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

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**REVENUES** **\$29,146,169**

**#4339 Other Fees & Charges for Services** **\$55,775**  
Copying fees for public records.

**#4901 Indirect Cost Collections** **\$29,060,394**  
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, employee related expenses, and professional and outside services for the fiscal year.

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2000 Federal Grants Fund

Revenue from federal grants to be used as specified in the grant.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	27,401.5	32,408.0	32,408.0
<b>Total Available</b>	<b>27,401.5</b>	<b>32,408.0</b>	<b>32,408.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	27,401.5	32,408.0	32,408.0
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund 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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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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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	6,308.7	6,248.1	6,248.1
Employee Related Expenditures	2,190.1	2,441.0	2,441.0
Professional & Outside Services	11,446.6	16,424.2	16,424.2
Travel In-State	14.9	121.0	121.0
Travel Out-Of-State	26.4	58.1	58.1
Food	-	-	-
Aid To Organizations & Individuals	1,301.5	1,313.8	1,313.8
Other Operating Expenditures	330.0	683.0	683.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	228.2	22.1	22.1
Non-Capital Equipment	5.9	83.7	83.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	3,869.9	4,944.2	4,944.2
Transfers-Out	134.9	68.8	68.8
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>25,857.1</b>	<b>32,408.0</b>	<b>32,408.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	1,544.3	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2000	Federal Grants Fund
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<b>Non-Appropriated Expenditure Total:</b>	27,401.5	32,408.0	32,408.0
<b>Non-Appropriated FTE</b>	83.0	98.7	98.7

## 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 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	12,299.7	8,465.4	7,152.0
Revenue (from Revenue Schedule)	30,079.7	31,699.3	31,987.4
<b>Total Available</b>	<b>42,379.4</b>	<b>40,164.7</b>	<b>39,139.4</b>
Total Appropriated Disbursements	33,914.0	33,012.7	33,012.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	8,465.4	7,152.0	6,126.7

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	1,646.7	1,398.0	1,398.0
Employee Related Expenditures	624.1	561.0	561.0
Professional & Outside Services	22,414.2	24,127.0	24,127.0
Travel In-State	0.2	2.0	2.0
Travel Out-Of-State	3.1	12.8	12.8
Food	-	-	-
Aid To Organizations & Individuals	1,131.5	1,052.1	1,052.1
Other Operating Expenditures	17.4	2,805.8	2,805.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	0.5	-	-
Non-Capital Equipment	-	1.0	1.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	2,409.2	3,053.0	3,053.0
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>28,246.9</b>	<b>33,012.7</b>	<b>33,012.7</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	667.1	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	5,000.0	-	-
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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Proposed Fund Transfer	-	-	-
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>33,914.0</b>	<b>33,012.7</b>	<b>33,012.7</b>
<b>Appropriated FTE</b>	<b>27.0</b>	<b>22.0</b>	<b>22.0</b>

<b>Non-Appropriated Expenditure</b>
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<b>Expenditure Categories</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2082 DEQ Emissions Inspection Fund
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Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</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 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	1,023.9	973.9	1,444.7
Revenue (from Revenue Schedule)	2,626.3	2,430.9	2,776.2
<b>Total Available</b>	<b>3,650.2</b>	<b>3,404.8</b>	<b>4,220.9</b>
Total Appropriated Disbursements	2,676.3	1,960.1	3,016.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	973.9	1,444.7	1,410.5

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	762.1	955.1	1,045.1
Employee Related Expenditures	272.3	350.5	385.6
Professional & Outside Services	189.4	306.3	306.3
Travel In-State	4.2	4.7	4.7
Travel Out-Of-State	1.0	0.3	0.3
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	85.5	21.1	690.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	298.5	321.1	377.4
Transfers-Out	99.5	1.0	1.0
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,712.4</b>	<b>1,960.1</b>	<b>2,810.4</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	63.9	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	900.0	-	-
IT Project Transfers	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Fund:</b>	<b>EV2178 Hazardous Waste Management Fund</b>
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Proposed Fund Transfer	-	-	-
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>	2,676.3	1,960.1	2,810.4
<b>Appropriated FTE</b>	12.0	14.0	14.0

<b>Non-Appropriated Expenditure</b>
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<b>Expenditure Categories</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2178 Hazardous Waste Management Fund
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Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

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

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 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	9,150.7	11,842.7	3,958.7
Revenue (from Revenue Schedule)	18,207.4	17,196.4	17,192.8
<b>Total Available</b>	<b>27,358.1</b>	<b>29,039.1</b>	<b>21,151.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	15,515.3	25,080.4	25,080.4
Balance Forward to Next Year	11,842.7	3,958.7	(3,928.9)

Explanation for Negative Ending Balance(s):

FY26: ADEQ will limit Water Quality Assurance Revolving Fund expenses in FY 2026 to ensure no deficit balance occurs via internal budget controls and monthly expense reporting reviews. Funding Issue Request #6 would further assist in limiting CERCLA State Assurance Cost Share expenses in FY26.

### Appropriated Expenditure

<b>Expenditure Categories</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-

## 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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Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	3,398.9	3,457.9	3,457.9
Employee Related Expenditures	1,134.9	1,120.0	1,120.0
Professional & Outside Services	6,962.1	16,773.9	16,773.9
Travel In-State	3.7	4.0	4.0
Travel Out-Of-State	7.9	7.3	7.3
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	35.8	58.5	58.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	954.0	-	-
Non-Capital Equipment	1.8	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	2,001.7	3,518.8	3,518.8
Transfers-Out	140.0	140.0	140.0
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>14,640.8</b>	<b>25,080.4</b>	<b>25,080.4</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## 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	874.5	-	-
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>15,515.3</b>	<b>25,080.4</b>	<b>25,080.4</b>
<b>Non-Appropriated FTE</b>	<b>52.0</b>	<b>55.3</b>	<b>55.3</b>

STATE OF ARIZONA  
SOURCES AND USES JUSTIFICATION  
Fiscal Year 2026

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

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**SOURCE AND USES**

**Justification**

ADEQ will limit Water Quality Assurance Revolving Fund expenses in FY 2026 to ensure no deficit balance occurs via internal budget controls and monthly expense reporting reviews. Funding Issue Request #6 would further assist in limiting CERCLA State Assurance Cost Share expenses in FY26.

## 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 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	13,915.0	14,162.5	4,913.9
Revenue (from Revenue Schedule)	7,782.5	7,158.6	7,158.6
<b>Total Available</b>	<b>21,697.5</b>	<b>21,321.1</b>	<b>12,072.5</b>
Total Appropriated Disbursements	7,534.9	16,407.2	9,223.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	14,162.5	4,913.9	2,849.0

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	2,360.4	2,906.6	3,063.4
Employee Related Expenditures	811.5	1,006.9	1,069.6
Professional & Outside Services	143.3	2,749.2	1,672.7
Travel In-State	20.8	17.3	17.3
Travel Out-Of-State	11.3	18.6	18.6
Food	-	-	-
Aid To Organizations & Individuals	468.2	325.0	1,239.3
Other Operating Expenditures	109.2	277.9	277.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	10.2	-	-
Non-Capital Equipment	51.9	1.5	1.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	1,183.6	1,904.2	1,863.3
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>5,170.5</b>	<b>9,207.2</b>	<b>9,223.6</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	64.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	2,300.0	7,200.0	-
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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Proposed Fund Transfer	-	-	-
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>7,534.9</b>	<b>16,407.2</b>	<b>9,223.6</b>
<b>Appropriated FTE</b>	<b>31.0</b>	<b>34.0</b>	<b>36.0</b>

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-



## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2226 Air Quality Fund
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Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	28,776.3	7,257.1	9,282.3
Revenue (from Revenue Schedule)	38,954.7	37,307.2	37,307.2
<b>Total Available</b>	<b>67,731.0</b>	<b>44,564.3</b>	<b>46,589.5</b>
Total Appropriated Disbursements	20,000.0	-	-
Total Non-Appropriated Disbursements	40,473.9	35,282.0	35,282.0
Balance Forward to Next Year	7,257.1	9,282.3	11,307.5

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	20,000.0	-	-
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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Proposed Fund Transfer	-	-	-
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>20,000.0</b>	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	4,544.1	4,307.4	4,307.4
Employee Related Expenditures	1,673.9	1,573.7	1,573.7
Professional & Outside Services	8,074.9	8,086.5	8,086.5
Travel In-State	0.6	12.4	12.4
Travel Out-Of-State	1.6	2.3	2.3
Food	-	-	-
Aid To Organizations & Individuals	16,064.8	11,738.0	11,738.0
Other Operating Expenditures	4,812.5	5,722.9	5,722.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	196.7	-	-
Non-Capital Equipment	165.9	19.7	19.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	3,525.3	3,772.6	3,772.6
Transfers-Out	89.6	46.5	46.5
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>39,150.0</b>	<b>35,282.0</b>	<b>35,282.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	1,323.9	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	40,473.9	35,282.0	35,282.0
<b>Non-Appropriated FTE</b>	73.0	67.0	67.0

## 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, and implementation of recommendations regarding recycling.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	2,535.9	3,820.3	4,081.6
Revenue (from Revenue Schedule)	3,804.0	2,745.4	8,534.3
<b>Total Available</b>	<b>6,339.9</b>	<b>6,565.7</b>	<b>12,615.9</b>
Total Appropriated Disbursements	2,519.6	2,484.1	2,068.1
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	3,820.3	4,081.6	10,547.8

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	1,082.4	1,235.4	760.4
Employee Related Expenditures	402.4	458.1	273.1
Professional & Outside Services	42.1	-	-
Travel In-State	2.3	2.0	2.0
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	433.2	-	534.0
Other Operating Expenditures	3.7	26.5	26.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	552.3	762.1	472.1
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>2,518.3</b>	<b>2,484.1</b>	<b>2,068.1</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	1.3	-	-
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>EV2289 Recycling Fund</b>
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Proposed Fund Transfer	-	-	-
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>2,519.6</b>	<b>2,484.1</b>	<b>2,068.1</b>
<b>Appropriated FTE</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality		
<b>Fund:</b>	EV2289	Recycling Fund	
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2308 Monitoring Assistance Fund

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 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	775.0	922.5	859.6
Revenue (from Revenue Schedule)	1,039.9	935.1	935.1
<b>Total Available</b>	<b>1,814.9</b>	<b>1,857.6</b>	<b>1,794.7</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	892.4	998.0	998.0
Balance Forward to Next Year	922.5	859.6	796.7

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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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Proposed Fund Transfer	-	-	-
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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<b>Expenditure Categories</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Personal Services	33.8	55.5	55.5
Employee Related Expenditures	12.7	21.0	21.0
Professional & Outside Services	546.3	813.8	813.8
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	55.5	107.7	107.7
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>648.4</b>	<b>998.0</b>	<b>998.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	244.1	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2308 Monitoring Assistance Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	892.4	998.0	998.0
<b>Non-Appropriated FTE</b>	0.5	2.0	2.0

## 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 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	5,504.0	6,615.2	5,621.7
Revenue (from Revenue Schedule)	6,416.9	6,340.4	6,482.0
<b>Total Available</b>	<b>11,920.9</b>	<b>12,955.6</b>	<b>12,103.7</b>
Total Appropriated Disbursements	5,305.8	7,333.9	7,333.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	6,615.2	5,621.7	4,769.8

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	2,578.7	2,563.6	2,563.6
Employee Related Expenditures	902.2	877.1	877.1
Professional & Outside Services	160.5	383.4	383.4
Travel In-State	44.4	63.9	63.9
Travel Out-Of-State	6.8	23.8	23.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	199.8	1,782.3	1,782.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	41.0	41.0
Non-Capital Equipment	3.0	16.0	16.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	1,299.2	1,582.8	1,582.8
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>5,194.6</b>	<b>7,333.9</b>	<b>7,333.9</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	111.2	-	-
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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Proposed Fund Transfer	-	-	-
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>5,305.8</b>	<b>7,333.9</b>	<b>7,333.9</b>
<b>Appropriated FTE</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2328 Permit Administration Fund
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Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	352.9	280.3	344.6
Revenue (from Revenue Schedule)	1,470.6	1,652.5	1,652.5
<b>Total Available</b>	<b>1,823.5</b>	<b>1,932.8</b>	<b>1,997.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,543.2	1,588.2	1,588.2
Balance Forward to Next Year	280.3	344.6	408.9

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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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Proposed Fund Transfer	-	-	-
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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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	1,202.0	1,457.1	1,457.1
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	84.1	131.1	131.1
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,286.1</b>	<b>1,588.2</b>	<b>1,588.2</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	257.1	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	1,543.2	1,588.2	1,588.2
<b>Non-Appropriated FTE</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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	1.8	2.3	2.7
Revenue (from Revenue Schedule)	1.3	1.8	1.8
<b>Total Available</b>	<b>3.2</b>	<b>4.1</b>	<b>4.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	0.9	1.4	1.4
Balance Forward to Next Year	2.3	2.7	3.1

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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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Proposed Fund Transfer	-	-	-
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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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.9	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>0.9</b>	<b>1.4</b>	<b>1.4</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2449 Employee Recognition Fund
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Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	0.9	1.4	1.4
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2500 IGA and ISA Fund

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>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	8,728.0	8,953.7	8,953.7
<b>Total Available</b>	<b>8,728.0</b>	<b>8,953.7</b>	<b>8,953.7</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	8,728.0	8,953.7	8,953.7
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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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Proposed Fund Transfer	-	-	-
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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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	1,728.5	432.3	432.3
Employee Related Expenditures	634.8	164.8	164.8
Professional & Outside Services	4,546.7	7,379.1	7,379.1
Travel In-State	2.4	1.8	1.8
Travel Out-Of-State	12.2	47.9	47.9
Food	-	-	-
Aid To Organizations & Individuals	33.8	95.3	95.3
Other Operating Expenditures	4.7	11.3	11.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	1,095.4	791.2	791.2
Transfers-Out	30.0	30.0	30.0
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>8,088.4</b>	<b>8,953.7</b>	<b>8,953.7</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	639.6	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV2500 IGA and ISA Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	8,728.0	8,953.7	8,953.7
<b>Non-Appropriated FTE</b>	19.5	5.0	5.0

## 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 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	84.3	112.9	121.2
Revenue (from Revenue Schedule)	29.0	10.5	10.5
<b>Total Available</b>	<b>113.3</b>	<b>123.4</b>	<b>131.7</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	0.4	2.2	2.2
Balance Forward to Next Year	112.9	121.2	129.5

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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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Proposed Fund Transfer	-	-	-
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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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	0.4	2.0	2.0
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	0.0	0.2	0.2
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>0.4</b>	<b>2.2</b>	<b>2.2</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-



## Sources and Uses

**Agency:** Department of Environmental Quality

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	0.4	2.2	2.2
<b>Non-Appropriated FTE</b>	-	-	-

## 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 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	328.7	365.5	455.9
Revenue (from Revenue Schedule)	333.8	317.1	317.1
<b>Total Available</b>	<b>662.5</b>	<b>682.6</b>	<b>773.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	297.0	226.7	226.7
Balance Forward to Next Year	365.5	455.9	546.3

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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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Proposed Fund Transfer	-	-	-
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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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	102.0	106.6	106.6
Employee Related Expenditures	36.5	36.4	36.4
Professional & Outside Services	96.1	17.3	17.3
Travel In-State	0.2	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	58.0	65.9	65.9
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>292.8</b>	<b>226.7</b>	<b>226.7</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	4.2	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## 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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Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	297.0	226.7	226.7
<b>Non-Appropriated FTE</b>	2.0	2.0	2.0

## Sources and Uses

**Agency:** Department of Environmental Quality

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

Revenue is received from the American Rescue Plan Act (ARPA) of 2021 and is used for expenses related to addressing, mitigating, and recovering from the ongoing COVID-19 public health crisis.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	1,217.5	33.8	33.8
<b>Total Available</b>	<b>1,217.5</b>	<b>33.8</b>	<b>33.8</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,217.5	33.8	33.8
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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>EV2985 Coronavirus State and Local Fiscal Recovery Fund</b>
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Proposed Fund Transfer	-	-	-
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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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	31.0	31.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,217.5	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	2.8	2.8
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,217.5</b>	<b>33.8</b>	<b>33.8</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality		
<b>Fund:</b>	EV2985 Coronavirus State and Local Fiscal Recovery Fund		
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	1,217.5	33.8	33.8
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV3006 Specific Site Judgment Fund

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 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	513.7	513.7	513.7
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>513.7</b>	<b>513.7</b>	<b>513.7</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	513.7	513.7	513.7

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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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Proposed Fund Transfer	-	-	-
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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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality		
<b>Fund:</b>	EV3006 Specific Site Judgment Fund		
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	640.2	170.7	205.6
Revenue (from Revenue Schedule)	214.4	167.7	(205.6)
<b>Total Available</b>	<b>854.5</b>	<b>338.4</b>	<b>(0.0)</b>
Total Appropriated Disbursements	683.9	132.8	(205.6)
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	170.7	205.6	(0.0)

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	131.3	132.8	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>131.3</b>	<b>132.8</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	52.6	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	500.0	-	-
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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Proposed Fund Transfer	-	-	-
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>683.9</b>	<b>132.8</b>	<b>-</b>
<b>Appropriated FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality		
<b>Fund:</b>	EV3031 Emergency Response Fund		
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	777.6	930.3	(440.0)
Revenue (from Revenue Schedule)	1,255.4	1,222.4	2,655.6
<b>Total Available</b>	<b>2,033.0</b>	<b>2,152.7</b>	<b>2,215.6</b>
Total Appropriated Disbursements	1,102.7	2,592.7	3,892.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	930.3	(440.0)	(1,677.1)

Explanation for Negative Ending Balance(s):

FY25: 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 #4.

FY26: ADEQ will limit Solid Waste Fee Fund Expenses in FY 2026 to ensure no deficit balance occurs via internal budget controls and monthly expense reporting reviews. As needed, ADEQ will place appropriation from FY26 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, half a million in new fees and Funding Issue Request #4.

### Appropriated Expenditure

<b>Expenditure Categories</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Personal Services	630.6	611.5	1,256.5
Employee Related Expenditures	225.9	220.5	472.1
Professional & Outside Services	85.5	113.0	113.0
Travel In-State	9.3	6.7	6.7
Travel Out-Of-State	0.1	0.3	0.3
Food	-	-	-

## 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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Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	19.3	1,256.2	1,256.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	97.9	384.5	787.9
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,068.6</b>	<b>2,592.7</b>	<b>3,892.7</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	34.1	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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>1,102.7</b>	<b>2,592.7</b>	<b>3,892.7</b>
<b>Appropriated FTE</b>	<b>9.0</b>	<b>8.0</b>	<b>8.0</b>

## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV3110 Solid Waste Fee Fund

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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  
SOURCES AND USES JUSTIFICATION  
Fiscal Year 2025

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Programs  
**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 #4.

STATE OF ARIZONA  
SOURCES AND USES JUSTIFICATION  
Fiscal Year 2026

**AGENCY:** Arizona Department of Environmental Quality  
**PROGRAM NAME:** Waste Programs  
**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 2026 to ensure no deficit balance occurs via internal budget controls and monthly expense reporting reviews. As needed, ADEQ will place appropriation from FY26 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, half a million in new fees and Funding Issue Request #4.

## 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 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	4,762.5	5,884.0	1,961.8
Revenue (from Revenue Schedule)	19,066.7	16,930.6	21,010.3
<b>Total Available</b>	<b>23,829.2</b>	<b>22,814.6</b>	<b>22,972.1</b>
Total Appropriated Disbursements	17,945.1	20,852.8	22,629.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	5,884.0	1,961.8	342.7

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	7,075.2	8,223.0	8,633.0
Employee Related Expenditures	2,421.6	2,729.1	2,889.8
Professional & Outside Services	3,615.0	4,170.8	5,040.0
Travel In-State	62.0	67.4	67.4
Travel Out-Of-State	52.0	35.6	35.6
Food	-	-	-
Aid To Organizations & Individuals	24.5	70.6	70.6
Other Operating Expenditures	291.7	244.1	244.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	107.4	-	-
Non-Capital Equipment	66.6	8.3	10.3
Debt Service	-	-	-
Cost Allocation & Indirect Costs	3,415.3	5,303.9	5,638.6
Transfers-Out	419.0	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>17,550.4</b>	<b>20,852.8</b>	<b>22,629.4</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	394.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## 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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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>17,945.1</b>	<b>20,852.8</b>	<b>22,629.4</b>
<b>Appropriated FTE</b>	<b>102.0</b>	<b>100.0</b>	<b>105.0</b>

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV4100 Water Quality Fee Fund
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<b>Non-Appropriated Expenditure Total:</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>EV4150 Safe Drinking Water Program Fund</b>
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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 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	1,177.5	1,159.3	986.3
Revenue (from Revenue Schedule)	1,863.5	1,828.6	1,828.6
<b>Total Available</b>	<b>3,041.0</b>	<b>2,987.9</b>	<b>2,814.9</b>
Total Appropriated Disbursements	1,881.7	2,001.6	2,001.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,159.3	986.3	813.3

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	883.6	975.5	975.5
Employee Related Expenditures	319.6	347.4	347.4
Professional & Outside Services	75.4	26.7	26.7
Travel In-State	6.6	5.1	5.1
Travel Out-Of-State	5.7	13.4	13.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	26.8	35.8	35.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	450.4	597.7	597.7
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>2,001.6</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	113.7	-	-
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>EV4150 Safe Drinking Water Program Fund</b>
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Proposed Fund Transfer	-	-	-
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>1,881.7</b>	<b>2,001.6</b>	<b>2,001.6</b>
<b>Appropriated FTE</b>	<b>17.0</b>	<b>11.0</b>	<b>11.0</b>

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality		
<b>Fund:</b>	EV4150 Safe Drinking Water Program Fund		
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-



## Sources and Uses

**Agency:** Department of Environmental Quality

**Fund:** EV9000 Indirect Cost Recovery Fund

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 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	3,868.8	5,179.4	15,398.0
Revenue (from Revenue Schedule)	20,736.0	29,006.7	29,146.2
<b>Total Available</b>	<b>24,604.7</b>	<b>34,186.1</b>	<b>44,544.2</b>
Total Appropriated Disbursements	19,425.4	18,788.1	18,788.1
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	5,179.4	15,398.0	25,756.1

Explanation for Negative Ending Balance(s): Department of Environmental Quality

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	8,036.8	8,987.7	8,987.7
Employee Related Expenditures	2,715.9	3,046.4	3,046.4
Professional & Outside Services	918.9	861.0	861.0
Travel In-State	724.7	782.3	782.3
Travel Out-Of-State	23.2	59.7	59.7
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6,145.7	4,734.5	4,734.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	8.1	-	-
Non-Capital Equipment	139.6	26.9	26.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	338.8	289.6	289.6
<b>Appropriated Expenditure Sub-Total:</b>	<b>19,051.6</b>	<b>18,788.1</b>	<b>18,788.1</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	373.7	-	-
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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Proposed Fund Transfer	-	-	-
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>19,425.4</b>	<b>18,788.1</b>	<b>18,788.1</b>
<b>Appropriated FTE</b>	<b>100.0</b>	<b>116.0</b>	<b>116.0</b>

<b>Non-Appropriated Expenditure</b>
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<b>Expenditure Categories</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV9000 Indirect Cost Recovery Fund
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Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Funding Issue List

**Agency:** Department of Environmental Quality

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Ongoing General Fund Appropriation to Mitigate Water Quality Fee Fund (WQFF) Structural Deficit	-	9,500.0	9,500.0	-	-
2	Address Backlogged Total Maximum Daily Load Reports to Meet Federal Clean Water Act Requirements	3.0	2,000.0	1,000.0	1,000.0	-
3	Water Quality Fee Fund (WQFF) Appropriation for New Aquifer Water Quality Standards (AWQS) Implementation	2.0	776.6	-	776.6	-
4	Solid Waste Fee Fund (SWFF) Appropriation Increase To Sustain Program Operations Utilizing Fees	-	1,300.0	-	1,300.0	-
5	Hazardous Waste Management Fund (HWMF) Appropriation Increase To Sustain Program Operations Utilizing Fees	-	717.5	-	717.5	-
6	Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) State Assurance Cost Share	-	8,300.0	8,300.0	-	-
7	Characterization and Remediation of PFAS	-	5,000.0	5,000.0	-	-
8	Cesspool And Failing Septic System Replacement	-	500.0	500.0	-	-
9	Continuation of the Successful Voluntary Vehicle Repair Program	-	1,036.2	-	1,036.2	-
10	DERA and Air Emissions Reporting Requirements	2.0	1,465.9	-	1,465.9	-
11	Abandoned Mines - Remediation / Ground Truthing	2.0	1,500.0	1,500.0	-	-
12	Continuation of Recycling Fund Grants Program	-	534.0	-	534.0	-
13	Funding for Maricopa County and Pima County Emission Reduction Programs	-	414.3	-	414.3	-
14	Eliminate Special Line Item for Safe Drinking Water Fund	-	(0.0)	-	(0.0)	-
15	Consolidation of Emergency Response Fund Into Hazardous Waste Management Fund	-	-	-	-	-
16	Removal of One-Time Funding	-	(4,850.0)	(1,000.0)	(3,850.0)	-
<b>Total:</b>		<b>9.0</b>	<b>28,194.5</b>	<b>24,800.0</b>	<b>3,394.5</b>	<b>-</b>

Funding Issue List

Agency: Department of Environmental Quality

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 1 Ongoing General Fund Appropriation to Mitigate Water Quality Fee Fund (WQFF) Structural Deficit

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

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

Expenditure Categories		FY 2026
9100	Transfers-Out	9,500.0
<b>Program/Fund Total:</b>		<b>9,500.0</b>

**Issue:** 2 Address Backlogged Total Maximum Daily Load Reports to Meet Federal Clean Water Act Requirements

**Calculated ERE:** 95.08  
**Uniform Allowance:**

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

Expenditure Categories		FY 2026
FTE	FTE	3.0
6000	Personal Services	240.0
6100	Employee Related Expenditures	95.1
<b>Subtotal Personal Services and ERE</b>		<b>335.1</b>
6200	Professional & Outside Services	472.2
9000	Cost Allocation & Indirect Costs	192.7
<b>Program/Fund Total:</b>		<b>1,000.0</b>

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

Expenditure Categories		FY 2026
9100	Transfers-Out	1,000.0
<b>Program/Fund Total:</b>		<b>1,000.0</b>

**Issue:** 3 Water Quality Fee Fund (WQFF) Appropriation for New Aquifer Water Quality Standards (AWQS) Implementation

**Calculated ERE:** 65.63  
**Uniform Allowance:**

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 3 Water Quality Fee Fund (WQFF) Appropriation for New Aquifer Water Quality Standards (AWQS) Implementation

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

<b>Expenditure Categories</b>		<b>FY 2026</b>
FTE	FTE	2.0
6000	Personal Services	170.0
6100	Employee Related Expenditures	65.6
<b>Subtotal Personal Services and ERE</b>		<b>235.6</b>
6200	Professional & Outside Services	397.0
8500	Non-Capital Equipment	2.0
9000	Cost Allocation & Indirect Costs	142.0
<b>Program/Fund Total:</b>		<b>776.6</b>

**Issue:** 4 Solid Waste Fee Fund (SWFF) Appropriation Increase To Sustain Program Operations Utilizing Fees

**Calculated ERE:** 251.6  
**Uniform Allowance:**

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

<b>Expenditure Categories</b>		<b>FY 2026</b>
6000	Personal Services	645.0
6100	Employee Related Expenditures	251.6
<b>Subtotal Personal Services and ERE</b>		<b>896.6</b>
9000	Cost Allocation & Indirect Costs	403.4
<b>Program/Fund Total:</b>		<b>1,300.0</b>

**Issue:** 5 Hazardous Waste Management Fund (HWMF) Appropriation Increase To Sustain Program Operations Utilizing Fees

**Calculated ERE:** 35.1  
**Uniform Allowance:**

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 5 Hazardous Waste Management Fund (HWMF) Appropriation Increase To Sustain Program Operations Utilizing Fees

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6000	Personal Services	90.0
6100	Employee Related Expenditures	35.1
	<b>Subtotal Personal Services and ERE</b>	<b>125.1</b>
7000	Other Operating Expenditures	536.1
9000	Cost Allocation & Indirect Costs	56.3
	<b>Program/Fund Total:</b>	<b>717.5</b>

**Issue:** 6 Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) State Assurance Cost Share

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

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6800	Aid To Organizations & Individuals	8,300.0
	<b>Program/Fund Total:</b>	<b>8,300.0</b>

**Issue:** 7 Characterization and Remediation of PFAS

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

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6200	Professional & Outside Services	4,500.0
7000	Other Operating Expenditures	100.0
9000	Cost Allocation & Indirect Costs	400.0
	<b>Program/Fund Total:</b>	<b>5,000.0</b>

**Issue:** 8 Cesspool And Failing Septic System Replacement

**Calculated ERE:** 15.6  
**Uniform Allowance:**



## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 8 Cesspool And Failing Septic System Replacement

**Program:** Groundwater Protection  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6000	Personal Services	40.0
6100	Employee Related Expenditures	15.6
	<b>Subtotal Personal Services and ERE</b>	<b>55.6</b>
6200	Professional & Outside Services	100.0
6800	Aid To Organizations & Individuals	310.4
9000	Cost Allocation & Indirect Costs	34.0
	<b>Program/Fund Total:</b>	<b>500.0</b>

**Issue:** 9 Continuation of the Successful Voluntary Vehicle Repair Program

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

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6200	Professional & Outside Services	950.7
9000	Cost Allocation & Indirect Costs	85.5
	<b>Program/Fund Total:</b>	<b>1,036.2</b>

**Issue:** 10 DERA and Air Emissions Reporting Requirements

**Calculated ERE:** 62.66  
**Uniform Allowance:**

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 10 DERA and Air Emissions Reporting Requirements

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

<b>Expenditure Categories</b>		<b>FY 2026</b>
FTE	FTE	2.0
6000	Personal Services	156.8
6100	Employee Related Expenditures	62.7
	<b>Subtotal Personal Services and ERE</b>	<b>219.5</b>
6200	Professional & Outside Services	631.8
6800	Aid To Organizations & Individuals	500.0
9000	Cost Allocation & Indirect Costs	114.6
<b>Program/Fund Total:</b>		<b>1,465.9</b>

**Issue:** 11 Abandoned Mines - Remediation / Ground Truthing

**Calculated ERE:** 67.88  
**Uniform Allowance:**

**Program:** Surface Water Quality Improvement Planning  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2026</b>
FTE	FTE	2.0
6000	Personal Services	180.0
6100	Employee Related Expenditures	67.9
	<b>Subtotal Personal Services and ERE</b>	<b>247.9</b>
6200	Professional & Outside Services	997.4
6500	Travel In-State	52.3
9000	Cost Allocation & Indirect Costs	202.4
<b>Program/Fund Total:</b>		<b>1,500.0</b>

**Issue:** 12 Continuation of Recycling Fund Grants Program

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

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 12 Continuation of Recycling Fund Grants Program

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6800	Aid To Organizations & Individuals	534.0
<b>Program/Fund Total:</b>		<b>534.0</b>

**Issue:** 13 Funding for Maricopa County and Pima County Emission Reduction Programs

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

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6800	Aid To Organizations & Individuals	414.3
<b>Program/Fund Total:</b>		<b>414.3</b>

**Issue:** 14 Eliminate Special Line Item for Safe Drinking Water Fund

**Calculated ERE:** 0  
**Uniform Allowance:**

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6000	Personal Services	446.2
6100	Employee Related Expenditures	149.0
<b>Subtotal Personal Services and ERE</b>		<b>595.2</b>
6200	Professional & Outside Services	0.8
6500	Travel In-State	3.1
7000	Other Operating Expenditures	0.6
9000	Cost Allocation & Indirect Costs	267.9
<b>Program/Fund Total:</b>		<b>867.6</b>

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 14 Eliminate Special Line Item for Safe Drinking Water Fund

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6000	Personal Services	529.3
6100	Employee Related Expenditures	198.4
	<b>Subtotal Personal Services and ERE</b>	<b>727.7</b>
6200	Professional & Outside Services	25.9
6500	Travel In-State	2.0
6600	Travel Out-Of-State	13.4
7000	Other Operating Expenditures	35.2
9000	Cost Allocation & Indirect Costs	329.8
	<b>Program/Fund Total:</b>	<b>1,134.0</b>

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6000	Personal Services	(975.5)
6100	Employee Related Expenditures	(347.4)
	<b>Subtotal Personal Services and ERE</b>	<b>(1,322.9)</b>
6200	Professional & Outside Services	(26.7)
6500	Travel In-State	(5.1)
6600	Travel Out-Of-State	(13.4)
7000	Other Operating Expenditures	(35.8)
9000	Cost Allocation & Indirect Costs	(597.7)
	<b>Program/Fund Total:</b>	<b>(2,001.6)</b>

**Issue:** 15 Consolidation of Emergency Response Fund Into Hazardous Waste Management Fund

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

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
	<b>Program/Fund Total:</b>	<b>-</b>

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 15 Consolidation of Emergency Response Fund Into Hazardous Waste Management Fund

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
7000	Other Operating Expenditures	132.8
<b>Program/Fund Total:</b>		132.8

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
7000	Other Operating Expenditures	(132.8)
<b>Program/Fund Total:</b>		(132.8)

**Issue:** 16 Removal of One-Time Funding

**Calculated ERE:** -185  
**Uniform Allowance:**

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6200	Professional & Outside Services	(2,659.0)
9000	Cost Allocation & Indirect Costs	(241.0)
<b>Program/Fund Total:</b>		(2,900.0)

**Program:** SLI Zero Emission Heavy-Duty 8 Ton Pilot Program  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2026</b>
7000	Other Operating Expenditures	(1,000.0)
<b>Program/Fund Total:</b>		(1,000.0)

## Funding Issue Detail

**Agency:** Department of Environmental Quality

**Issue:** 16 Removal of One-Time Funding

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

	<b>Expenditure Categories</b>	<b>FY 2026</b>
6000	Personal Services	(475.0)
6100	Employee Related Expenditures	(185.0)
	<b>Subtotal Personal Services and ERE</b>	<b>(660.0)</b>
9000	Cost Allocation & Indirect Costs	(290.0)
	<b>Program/Fund Total:</b>	<b>(950.0)</b>

## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 1 **Ongoing General Fund Appropriation to Mitigate Water Quality Fee Fund (WQFF) Structural Deficit**

**Description of Issue:** 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.

**Proposal:** ADEQ requests an ongoing \$9.5M general fund appropriation for deposit into the WQFF. Current fee revenues deposited into the WQFF have been grossly insufficient to develop and maintain existing and address new state and federal mandates that protect Arizona water resources. An ongoing appropriation would be used to implement existing statutorily-mandated programs and address new federal mandates and functions that are essential to protect water quality and assure safe drinking water for all Arizonans. This request is a continuation of the request made in the FY 2025 EBR, this does not require a WQFF appropriation increase.

**Alternatives Considered:** ADEQ considered several alternatives, including:  
- Covering all WQFF expenditure needs through increased or newly established fees.  
- ADEQ also considered alternative sources of funding, such as Senate Bill 1391 (as amended, 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.  
- ADEQ considered requesting the authority to use internal funds across the agency, however, fund balances for FY 2026 would be insufficient and could damage other agency programs.

**Impact of Not Funding This Year:** Without this continuing funding, ADEQ's water quality division will not be able to maintain the staffing levels and resources to fully implement these critical, statutorily-obligated programs. If ADEQ cannot fully implement federal programs, United States Environmental Protection Agency (EPA) oversight will increase, including the potential for EPA revoking ADEQ's primacy for these programs.

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

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** ADEQ Strategic Plan Metric for this issue:  
  
#1 By June 2029, 100% of public drinking water systems will serve water meeting federal safe drinking water standards.  
  
#4 By June 2029, facilitate water sustainability by 100% deployment of the advanced water purification program.  
  
#5 To ensure the continuation of key ADEQ programs, ADEQ will increase the number of program funds that are sustainable from 57% to 100% by June 2029.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** This request supports healthy sustained program funds, and 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 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.

**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.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>2</b>	<b>Address Backlogged Total Maximum Daily Load Reports to Meet Federal Clean Water Act Requirements</b>
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**Description of Issue:** To continue to address Auditor General findings, ADEQ needs additional funds to accelerate development of backlogged Total Maximum Daily Load (TMDL) reports to meet Clean Water Act requirements. ADEQ is requesting an ongoing \$1M GF deposit and WQFF appropriation increase.

**Proposal:** ADEQ requests an ongoing \$1M general fund appropriation for deposit into the WQFF. Current fee revenues deposited into the WQFF have been grossly insufficient to maintain existing state and federal mandates that protect Arizona water resources. This request for \$1M is to address Auditor General findings, ADEQ needs additional funds to accelerate the development of backlogged Total Maximum Daily Load (TMDL) reports to meet Clean Water Act requirements for the protection of Arizona’s rivers, streams and lakes. This request for the additional \$1M would require an ongoing appropriation increase of \$1M for WQFF and an ongoing increase of 3 appropriated Full Time Equivalent (FTE) positions.

**Alternatives Considered:** ADEQ considered several alternatives, including:  
 - Covering all WQFF expenditure needs through increased or newly established fees.  
 - ADEQ also considered alternative sources of funding, such as Senate Bill 1391 (as amended, 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.  
 - ADEQ considered requesting the authority to use internal funds across the agency, however, fund balances for FY 2026 would be insufficient and could damage other agency programs.

**Impact of Not Funding This Year:** Based on the most recent 2024 list of impaired waters, ADEQ needs to complete 43 new TMDL reports and revise 33 existing reports, which were created five or more years ago. The Auditor General’s office continues to follow up with ADEQ on our progress on TMDL reports. With current resources, ADEQ estimates this work will be completed in 49 years, which does not comply with statutory mandates. Failing to complete TMDL reports allows discharges to impaired waters that may degrade the quality of water further.

**Statutory Reference:** A.R.S §49-234

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency’s Strategic Plan or Statutory Responsibilities:** ADEQ Strategic Plan Metric for this issue:  
 #5 To ensure the continuation of key ADEQ programs, ADEQ will increase the number of program funds that are sustainable from 57% to 100% by June 2029.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** This request supports healthy sustained program funds, and 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 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.

**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.

<b>Issue:</b>	<b>3</b>	<b>Water Quality Fee Fund (WQFF) Appropriation for New Aquifer Water Quality Standards (AWQS) Implementation</b>
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## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 3 **Water Quality Fee Fund (WQFF) Appropriation for New Aquifer Water Quality Standards (AWQS) Implementation**

**Description of Issue:** Pursuant to A.R.S. §49-223(A) ADEQ must adopt new AWQS for contaminants which are subject to a Federal Safe Drinking Water Act Maximum Contaminant Level. The agency has not updated the AWQS since the 1990s. In response to the 2022 Auditor General finding that ADEQ had not updated AWQS, ADEQ has been working on and is nearing completion of rulemaking to adopt AWQS for 7 contaminants. As a result of this change, Aquifer Protection Program Permits will have to be reviewed and updated to ensure permittees are compliant and that Arizona's aquifers are protected from discharges of these pollutants. ADEQ estimates that 462 permits will require amendments over 4 years. This is a significant increase in workload over the typical 100 permits per year. Because these permits are already subject to an hourly permit fee, ADEQ is only seeking to increase the WQFF appropriation to allow for utilization of the additional revenue. The estimated \$500K in revenue generated will go to contract engineering costs and hiring additional staff to manage the increased volume of permits and will not offset other costs in the agency.

**Proposal:** ADEQ requests an ongoing appropriation increase to the WQFF of \$776,577 to address an anticipated increase in permit applications required to implement new and revised AWQS. ADEQ anticipates completing an update to AWQS during FY25. This increase of appropriation will support additional staffing required to ensure Aquifer Protection Program Permits protect Arizona's groundwater from the seven new or revised standards: arsenic, uranium, bromate, chlorite, microbiological contaminants, haloacetic acids, and total trihalomethanes. This request includes an ongoing increase of 2 appropriated Full Time Equivalent (FTE) positions.

**Alternatives Considered:** ADEQ considered several alternatives, including:  
- ADEQ considered an increased request for general fund. With the current financial ecosystem, ADEQ is attempting to minimize the burden on the state's general fund.  
- ADEQ considered continuing to operate under the existing appropriation. However, this option will lead to significantly increased permitting timeframes and could result in these standards not being enforceable permit conditions for many years. Operating under the existing appropriation would limit the ability to hire additional staff needed to review and issue AWQS-related permit amendments. Without additional staff ADEQ's ability to maintain the agency's existing workload will be put at risk. ADEQ does not have sufficient staffing to manage the large increase in permit applications that will be required by the update to AWQS.  
- ADEQ considered requesting the authority to use internal funds across the agency, however, fund balances for FY 2026 would be insufficient and could damage other agency programs.

**Impact of Not Funding This Year:** The agency has not updated the AWQS since the 1990s. In response to the 2022 Auditor General finding that ADEQ had not updated AWQS, ADEQ has been working on and is nearing completion of rulemaking to adopt AWQS for 7 contaminants. As a result of this change, Aquifer Protection Program Permits will have to be reviewed and updated to ensure permittees are compliant and that Arizona's aquifers are protected from discharges of these pollutants. ADEQ estimates that 462 permits will require amendments over 4 years. This is a significant increase in workload over the typical 100 permits per year.

**Statutory Reference:** Pursuant to A.R.S. §49-223(A)

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Outcomes will be evaluated through measuring the timeframes for permit issuance, the number of permits which have been updated versus the number of permits which have not been updated, and through ADEQ's Ambient Groundwater Monitoring Program and Compliance and Enforcement Program metrics.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Aquifer protection permits often protect the groundwater that small, minority, disadvantaged communities rely upon as drinking water. Most of these communities have no other viable drinking water options other than groundwater and cannot afford to install expensive treatment to remove pollutants. Through the implementation of a strong Aquifer Protection Program Arizona directly protects historically underserved, marginalized, or adversely affected groups.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>3</b>	<b>Water Quality Fee Fund (WQFF) Appropriation for New Aquifer Water Quality Standards (AWQS) Implementation</b>
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**How has feedback been incorporated from groups directly impacted by proposal?:** ADEQ deployed a rulemaking process that included informal outreach and communications with the public and stakeholders to establish the new AWQS. This outreach indicates strong support for implementation of the new standards.

**Description of how this furthers the Governor's priorities:** This increase of appropriation will ensure high quality and timely permits which support conservation of Arizona's water supply and protects Arizona's precious natural resources.

<b>Issue:</b>	<b>4</b>	<b>Solid Waste Fee Fund (SWFF) Appropriation Increase To Sustain Program Operations Utilizing Fees</b>
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**Description of Issue:** Previously, these expenditures were covered by the Recycling Fund. ADEQ is in the process of implementing fee changes in the SWFF to right-size the revenues with the actual work performed. Fee increases were authorized in 2024 and will become effective in January 2025. This request allows ADEQ to fully cover the necessary sustaining expenditures with the increased revenues to oversee and implement the Solid Waste Program in Arizona.

al costs.

HB 2367, enacted during the 2024 legislative session with an immediate effective date, gave ADEQ statutory authority necessary to increase existing solid waste fees and to establish new fees for existing services in rule. This will allow the Solid Waste Program to maintain permit, inspection and compliance activities necessary to ensure that solid waste businesses can locate or expand in Arizona and that existing facilities operate in a manner that is protective of public health and the environment. There are no new expenditures associated with this request.

**Proposal:** 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.

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

**Impact of Not Funding This Year:** ADEQ is recommending the proposed solution for the following reasons:

- Legislative changes have been completed to allow ADEQ to modernize fees for the Solid Waste program.
- Rulemaking is in progress, including stakeholder engagement, to establish ADEQ-charged fees that will sustain operations at a level necessary to meet both federal and state statutory requirements.
- This request fully utilizes revenues generated by ADEQ and does not impact the general fund.

**Statutory Reference:**

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 Best Management Practices (BMPs) (A.R.S. §49-761)

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>4</b>	<b>Solid Waste Fee Fund (SWFF) Appropriation Increase To Sustain Program Operations Utilizing Fees</b>
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**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:** This request 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 compliance with environmental regulations, protecting people and the environment of Arizona

**How has feedback been incorporated from groups directly impacted by proposal?:** ADEQ has conducted stakeholder meetings and met with several organizations to ensure the regulated facilities affected by new fees are aware of the changes. ADEQ also used feedback from stakeholders to adjust fees and implementation to be responsive to their concerns.

**Description of how this furthers the Governor's priorities:** This request supports the Governor's Priority Climate Action Plan (PCAP) by ensuring that batteries and solar panels at the end of life are managed and recycled in a way that is protective of public health and the environment while working within a regulatory structure that promotes a circular economy in Arizona. ADEQ's solid waste inspection and permitting functions play a critical role in managing these materials. Additionally, the PCAP calls for increased methane collection at municipal solid waste(MSW) landfills and increased opportunities for composting and pyrolysis. Improvements in MSW methane collection can be facilitated by ADEQ's review of design and operating improvements in landfill permits.

<b>Issue:</b>	<b>5</b>	<b>Hazardous Waste Management Fund (HWMF) Appropriation Increase To Sustain Program Operations Utilizing Fees</b>
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**Description of Issue:** 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 (EPA). 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. ADEQ needs an appropriation that keeps pace with program costs and utilizes existing ADEQ revenues to sustain operations necessary to meet federal and state mandates.

**Proposal:** ADEQ requests an ongoing appropriation increase of \$717,500 for the HWMF to allow sufficient expenditure levels to match necessary program operational costs. ADEQ completed the process of implementing fee changes on March 8, 2023 in the HWMF to provide the necessary revenues to provide resources to fully oversee and enforce the Hazardous Waste Program in Arizona, as required to meet federal and state regulations. Current appropriation limits prevent filling of vacant positions and providing necessary contractor support to fully sustain the program.

**Alternatives Considered:** Increasing appropriations to match program costs and utilize existing revenues is the only option considered for this request.

**Impact of Not Funding This Year:** ADEQ is authorized by the EPA to administer the federal Hazardous Waste Program in Arizona. Without the appropriation increase, ADEQ will be forced to limit operational activities to match current appropriation as expenditures increase. A limitation of operations will reduce the number of inspections conducted, reduce the amount of compliance assistance the agency can conduct, and slow down permit processing. 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.

**Statutory Reference:** A.R.S. § 49-922

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>5</b>	<b>Hazardous Waste Management Fund (HWMF) Appropriation Increase To Sustain Program Operations Utilizing Fees</b>
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**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 location 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.

**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 compliance with environmental regulations, protecting people and the environment of Arizona.

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

This request supports the Governor's Priority Climate Action Plan (PCAP) by ensuring that batteries and solar panels at the end of life are managed and recycled in a way that is protective of public health and the environment while working within a regulatory structure that promotes a circular economy in Arizona. Both ADEQ's hazardous waste inspection and permitting functions play a critical role in managing these materials. 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>6</b>	<b>Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) State Assurance Cost Share</b>
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**Description of Issue:**

The Site is located in the town of Dewey-Humboldt (population 4,455) in central Arizona, approximately 80 miles northwest of Phoenix. The Site consists of two inactive facilities – the Iron King Mine and Humboldt Smelter – that left behind millions of tons of mining wastes, including mine tailings, smelter dross, and other types of wastes and contaminated soils. The two facilities are located about a half a mile apart and conducted wholly independent operations. On October 20, 2023, EPA issued a Record of Decision (ROD) for the Site. The remedy is estimated to cost approximately \$98 million to implement, and consists of the following two major components:- Wastes In Waste-Bearing/Non-Residential Areas: The mine and smelter wastes and contaminated soils will be excavated, consolidated and contained permanently in two on-site waste repositories.- Mine wastes and contaminated soils from the former mine and surrounding areas west of State Highway 69 will be contained on the existing mine tailings pile after it is reconfigured as a waste repository. Wastes presently at the former smelter and in the Chaparral Gulch east of State Highway 69 would be contained in a second waste repository located on the former smelter property. The location of the repository within the smelter property will be determined in remedial design. Wastes from both operations – mostly mine tailings – washed into water drainages that lead to the Agua Fria River, contaminating soils and surface water. Wastes contain arsenic and lead at levels that can pose a health threat to people and wildlife, based on risk assessments conducted in a 2016 Remedial Investigation Report. Soils at some residential properties were also contaminated by the Site.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>6 Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) State Assurance Cost Share</b>
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**Proposal:** In November 22, 2004, ADEQ performed a preliminary site screen of the Iron King Smelter site and based upon the results referred the site to the United States Environmental Protection Agency (EPA) and recommended further assessment under Superfund. In 2008 EPA placed the Iron King Mine/Humboldt Smelter on the Superfund list. Pursuant to the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) provision for State Assurance Cost Share [CERCLA §§ 104(c)(3) & 104(d)(1); 40 C.F.R. § 300.510(b)(1); 40 C.F.R. §§ 35.6105(b)(2) & 35.6805(i)(5)] and the determination of Cost Share [CERCLA §§ 104(c)(3) & 104(d)(1)], the State’s cost share for a Superfund remedial action is 10 percent. As specified by the EPA, the total cost of remedial action for the Iron King Mine - Humboldt Smelter Superfund Site (the “Site”) is estimated at \$83 million. Per the Superfund State Contract (SSC), the State’s first payment will be due within 12 months of the award of the contract for implementation of the remedial action; payments are projected to begin in early 2026. This request is one-time, non-lapsing

**Alternatives Considered:** ADEQ considered the following alternative option to obtain sufficient funding for the State Cost Share that is not viable:- Utilize funding from the Water Quality Assurance Revolving Fund (WQARF). The WQARF Program funds the State Superfund sites in Arizona and the current annual budget would be insufficient and would not sustain the ongoing assessment, investigation and remedial work currently being conducted in the WQARF Program.

**Impact of Not Funding This Year:** Per the Superfund State Contract (SSC), the State’s first payment will be due within 12 months of the award of the contract for implementation of the remedial action; The estimated State Cost Share is \$8.3 million. In the event the EPA does not receive an annual payment or acceptable credit within one (1) year of the due date, interest shall accrue from the due date in accordance with 2 C.F.R. § 200.345. Interest will be charged at the rate established by the Superfund Trust fund.

**Statutory Reference:** [CERCLA §§ 104(c)(3) & 104(d)(1); 40 C.F.R. § 300.510(b)(1); 40 C.F.R. §§ 35.6105(b)(2) & 35.6805(i)(5)] and the determination of Cost Share [CERCLA §§ 104(c)(3) & 104(d)(1)],

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency’s Strategic Plan or Statutory Responsibilities:** Develop payment and milestone schedule with the Business & Finance team to ensure installment payments meet the SSC deadlines to EPA.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** In 2023, an EJSscreen was completed by the EPA to provide a snapshot of the environmental and socioeconomic indicators for the general area of impact of the Iron King Mine and Humboldt Smelter. The EJSscreen identified the community as slightly above average for health-related concerns and within average socioeconomic indicators for the state of Arizona and the nation.

**How has feedback been incorporated from groups directly impacted by proposal?:** ADEQ has been active in outreach with the community, along with the EPA, since the site was listed in 2008. When community leaders raised a public safety concern in 2022, ADEQ removed the remaining smelter stack, which was highly unstable and constituted an attractive nuisance to children from nearby residential areas.

**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 Waste Programs Division is charged with protecting and enhancing public health and the environment in Arizona. - Having sufficient funding to monitor, protect, and clean up Arizona’s waters ensures availability for the future.

<b>Issue:</b>	<b>7 Characterization and Remediation of PFAS</b>
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## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 7 Characterization and Remediation of PFAS

**Description of Issue:** On April 10, 2024, the Environmental Protection Agency (EPA) announced new drinking water standards (maximum contaminant levels [MCLs]) for selected PFAS compounds. Shortly after, on April 17, 2024, the EPA designated certain PFAS compounds as hazardous substances. Additionally, on July 11, 2024, the EPA issued updated recommendations under the Clean Water Act to monitor locally-caught, freshwater fish for select PFAS compounds, among other contaminants, to inform human consumption risk. The designation of PFAS as a hazardous substance, the new drinking water MCLs, and the recommendation for increased fish tissue sampling will significantly expand the quantity of sites in Arizona needing assessment and mitigation. Regulated public water systems have three years (by 2027) to complete initial monitoring for these chemicals. Systems that detect PFAS above the MCLs will have five years (by 2029) to implement solutions that reduce the level of PFAS in their drinking water to at or below the MCL. The Water Quality Assurance Revolving Fund (WQARF) program also conducted a limited PFAS groundwater sampling event at 12 sites in FY 2023 and found PFAS at concentrations above the drinking water MCL at 50% of the sites. Many of these sites are in populated areas. Additional funding is needed for ongoing monitoring and sampling to further investigate, characterize, and remediate sites impacted by PFAS.

**Proposal:** ADEQ requests an ongoing appropriation of \$5,000,000 to continue and expand investigation and mitigation of perfluoroalkyl and polyfluoroalkyl substances (PFAS) impacting the environment and public health. The funding would be used for site investigations, sampling of surface water bodies and fish tissue, and remediating sites impacted by PFAS, as required by A.R.S. §49-225, the Clean Water Act. This appropriation is separate from the current PFAS Mitigation Special Line Item.

**Alternatives Considered:** ADEQ considered several alternatives, including:- Utilize existing program funding. However, utilizing existing funding for PFAS will reduce the amount of funds available to: 1. Operate existing remediation systems treating other contaminants. 2. Conduct ongoing surface water, wastewater, and groundwater sampling programs.. 3. Assist water providers with existing drinking water treatment systems.- ADEQ considered requesting the authority to use internal funds across the agency, however, other program fund balances for FY 2026 and beyond would be insufficient and reducing them further could negatively impact those programs.- Other funding such as the \$5M general fund appropriated in FY 2024 for PFAS Mitigation is insufficient to address drinking water mitigation, the addition of surface water and fish tissue assessment, and site characterization and remediation is not feasible.

**Impact of Not Funding This Year:** To date, two primary human exposure pathways for PFAS in Arizona have been identified and both of them are through water: the first is through drinking groundwater or surface water and the second is through ingestion of wild game, such as fish. The majority of drinking water providers are small drinking water systems serving rural communities. These systems often do not have the funds or the technical resources to conduct these investigations and install remedial technology. This will result in small water systems increasingly relying on ADEQ to perform these assessments and assist with funding to upgrade system infrastructure or add treatment. The EPA's Small or Disadvantaged Communities (SDC) Grant has provided WIFA with \$42 million to assist with providing engineered solutions to PFAS-impacted small drinking water systems. Even together with the FY 2024 state PFAS Mitigation funding of \$5M, this funding will not be enough to address known PFAS impacts to drinking water.

**Statutory Reference:** A.R.S. §49-225.

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** ADEQ Strategic Plan Metric for this issue: - Establish a long-term funding strategy for the agency  
- Percent of healthy funds through the next 5 years Goal 100%.  
- Develop and Implement a State vision to address PFAS contamination

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** This request supports healthy sustained program funds and 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.

## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 7 **Characterization and Remediation of PFAS**

**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 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 known and anticipated ongoing budget shortfalls.

**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 programs of the Water Quality Division which are charged with protecting Arizona's drinking water, surface water, and groundwater for future use.  
- This issue supports the programs of the Waste Programs Division which are charged with monitoring, protecting, and cleaning up Arizona's groundwater to ensure availability for the future.

**Issue:** 8 **Cesspool And Failing Septic System Replacement**

**Description of Issue:**

Cesspools have been an illegal means of disposing of human excreta for decades per R18-9-A309(A)(4) and R18-5-408(D). Cesspools do not treat wastewater; instead they discharge untreated sewage directly to the aquifer or the area above an aquifer in violation of Arizona rule and law. These systems negatively impact groundwater and drinking water in Arizona. Likewise, failing septic systems have reduced capacity to treat wastewater and discharge undertreated wastewater with a risk to surrounding groundwater and drinking water wells. ADEQ is aware of 17 drinking water systems that are being impacted by contaminants from failing septic systems.  
There is no complete inventory of cesspools and failing septic's. ADEQ's FY 2025 Strategic Plan calls for the Department to track the number of cesspools taken out of service; in order to do this ADEQ must definitively understand how many cesspools are still in service and where they are likely located or concentrated. Once identified, those systems need to be closed and replaced on a voluntary basis with septic systems that meet current regulations.

**Proposal:**

ADEQ requests an ongoing \$500K general fund appropriation to support this issue. Currently, there is no funding for the identification, remediation, and/or replacement of the estimated 114,000 cesspools and failing septic's currently in use in Arizona. Because of the number of systems impacted and the complexity and number of the aquifers and surface waters impacted statewide, there is an ongoing need to protect drinking water from negative impacts from the discharge of untreated sewage from cesspools and failed septic systems to groundwater.

**Alternatives Considered:**

ADEQ considered several alternatives, including:  
- Utilization of existing ADEQ funds. ADEQ funds that would have an allowable use to support such a project are currently revenue deficient and are unable to cover these expenses.

**Impact of Not Funding This Year:**

This funding is the only option for addressing cesspools and failing septic's. None of ADEQ's funds have the authority or resources to complete this work. Arizona has not addressed cesspools since the ban went into effect nearly 50 years ago. Cesspools and failing septic's continue to contaminate Arizona's groundwater and surface water, especially in rural underserved, marginalized, or adversely affected portions of the State.

**Statutory Reference:**

R18-9-A309(A)(4) and R18-5-408(D)

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

ADEQ Strategic Plan Metric for this issue:  
# 3 By June 2029, ADEQ will identify 100% of transmission paths from onsite wastewater systems and abandoned mines that are causing safe drinking water exceedances.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

As cesspools are likely concentrated in disadvantaged communities, this funding has a high likelihood of benefitting historically underserved, marginalized, or adversely affected groups in largely rural communities.

## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 8 Cesspool And Failing Septic System Replacement

**How has feedback been incorporated from groups directly impacted by proposal?:** ADEQ has conducted extensive outreach to representatives of all 15 Arizona counties on the need to find and replace cesspools and other failing septic systems. There is a recognized need that when found these systems won't be replaced without a funding source dedicated to this purpose.

**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 by protecting drinking water sources; ADEQ is better able to conserve and to safeguard Arizona's water.

**Issue:** 9 Continuation of the Successful Voluntary Vehicle Repair Program

**Description of Issue:** ADEQ's statutorily-mandated VVRP 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 who are required to emissions test their vehicle for registration purposes. Since 2017, VVRP has assisted with repair of over 13,000 vehicles, resulting in elimination of over 1,370 tons of air contaminants. The demand for this program has soared as more residents are participating, resulting in a substantial reduction in air pollutants. This increase in demand is depleting the program's funds and the only source of revenue/replenishment is a \$10.00 diesel fee. 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.

**Proposal:** ADEQ requests an ongoing appropriation increase of \$1,036,152 for the AQFF in order to use existing revenues to continue the highly successful and popular Voluntary Vehicle Repair Program (VVRP). For FY 2024, due to fund depletion, the program had to operate under a first-come first-served basis, limiting the number of residents who were able to take advantage of the program.

**Alternatives Considered:** ADEQ considered several alternatives, including:  
- Increase VVRP fund revenue by increasing the heavy-duty diesel vehicle registration air quality fee. 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:** Due to fund depletion, the program has to operate under a first-come first-served basis, limiting the number of residents who were able to take advantage of the program.

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

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** 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:  
- Number of vehicles that complete the program and associated tons per year emission reductions.  
- Repair cost savings to vehicle owners who fail emissions and participate in VVRP.



## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 9 Continuation of the Successful Voluntary Vehicle Repair Program

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

The VVRP is accessible to all citizens who are required to have their vehicles emissions tested and who fail the test. Those citizens who most benefit from this program are the more economically challenged, providing this support allows them to continue to utilize their vehicle to support their livelihood and family. 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:

- Increase 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.

**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 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 supports the Governor's priorities by:

- Improving air quality for healthier, more resilient communities by reducing harmful pollutants that contribute to climate change.
- Providing the opportunity for over 1.8M vehicle owners who must register their vehicles to engage with the agency through this popular program.

**Issue:** 10 DERA and Air Emissions Reporting Requirements

**Description of Issue:**

Overcoming air quality issues throughout Arizona while simultaneously managing our federal air quality requirements is challenging at best and will require a multi-pronged strategy to help us be successful. This total funding request for an overall increase in the AQFF is related to three main areas: increase in funding for air quality projects, increase in funding for local air agencies to administer emission reduction programs, and increase in funding for expanded federal reporting requirements for air emissions inventories.

**Proposal:**

Costs associated with implementing federal and state air quality programs have increased substantially over the past few years, due to recent increases in the number of federal rule and program amendments from the United States Environmental Protection Agency (EPA), increases in grant-match requirements and increases in personnel costs. While ADEQ is committed to meeting our statutory requirements and implementing programs and rule amendments at a state level, additional funding is required: to engage with consultants/contractors to provide expertise when ADEQ does not have sufficient expertise or resources in house; to provide the required state funding for vital air quality emission reduction programs associated with the Diesel Emissions Reduction Act (DERA); and to implement the expansion of, and sweeping changes to, the federal Air Emissions Reporting Requirements (AERR) rules. This request includes \$1,015,931 in ongoing appropriation, \$450K in one-time appropriation and an ongoing increase of 2 appropriated Full Time Equivalent (FTE) positions.

## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 10 DERA and Air Emissions Reporting Requirements

**Alternatives Considered:**

The agency has considered the following alternative options:

- Reduce or cease transfer of AQFF appropriations for DERA Program for Maricopa County. Should this alternative be implemented, direct funding of the programs by the Legislature could also be considered to allow AQFF funds to still be provided to the programs. If funding is reduced or ceased by ADEQ, the DERA program would run the risk of ceasing operation.
- No longer engaging contractors or consultants to assist in time-critical work or conduct research specific to a region to aid in the development of state implementation plans. Implementing this option would likely further delay the development and submission of state implementation plans and increase the risk of sanctions in nonattainment areas.
- Decline primary responsibility for the increase in federal reporting requirements for air emissions inventories and require reporters to report and seek assistance directly from EPA.

**Impact of Not Funding This Year:**

ADEQ could also consider doing nothing; however, the increased workload on existing staff and reduced funding would result in the agency increasing the number of state implementation plans on the backlog list. This will increase the risk of emissions offset and highway improvement sanctions imposed by EPA in various nonattainment areas.

**Statutory Reference:**

A.R.S. §49-401

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

ADEQ has multiple performance measures that are designed to ensure the agency is meeting its mission with relation to SIPs, voluntary emission reduction programs and emissions inventory reporting. These include:

- Reduce the number of SIPs that are overdue for submission to the EPA — targeted goal of one additional SIP submitted to EPA each year due to contractor and or consultant assistance with emission inventory development, attainment or source apportionment modeling and or the development of nonattainment area-specific silt profile information and windblown dust emission factors.
- Increase the number of emissions inventory reports submitted to CAERS by the submission date - target goal of 100% of required emissions reports submitted by the submission deadline.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

Providing funding for each of these activities will positively impact historically underserved, marginalized or adversely affected groups.

- State Implementation Plans - Timely development and implementation of approvable state plans through the use of consultants and or contractors to supplement internal resources with specialized technical assistance helps to ensure all Arizonans have the following positive outcomes:
  - \* Cleaner air to breathe, helping to provide better health outcomes;
  - \* Eligible to submit exceptional event demonstrations for large, uncontrollable events such as dust storms and wildfires, helping to maintain an area's attainment status;
  - \* Avoid highway sanctions, ensuring the timely development of needed road infrastructure in all nonattainment areas; and
  - \* Avoid offset sanctions, promoting equitable business growth opportunities in all nonattainment areas.
- Voluntary Air Emission Reduction Programs - Funding the DERA Program helps to provide financial assistance to Arizonans residing in the Maricopa County areas to upgrade their older and often "dirty" equipment or heavy duty vehicles for ones that emit less air pollution. These "cleaner" replacements help to reduce air pollution emitted into the atmosphere, promoting better health outcomes for the historically underserved, marginalized or adversely affected groups as well as helping reduce the ozone precursor emissions into the Phoenix-Mesa O3 NAA.
- Federal Reporting Requirements - Providing funding to support a state-based reporting program will allow for more time and individual assistance to be provided to individual reporters, particularly smaller and newer reporters who have minimal background with emissions reporting and or those in underserved, marginalized or adversely affected groups, compared to relying on federal staff for assistance. ADEQ staff administering this program will be able to understand concerns from an "Arizona perspective."

## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 10 DERA and Air Emissions Reporting Requirements

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

To date, ADEQ air quality staff have conducted interviews with targeted internal individuals, interviews with local air agencies and had discussions with several individuals who report their facilities emissions. The most prominent concerns expressed from both ADEQ staff and local air agencies was the extent of the rule amendments and the need for additional resources, including additional staff and IT capacity, to be able to successfully implement these new federal requirements. Individuals from several sectors, including mining, electric generation and agriculture, were also contacted to discuss these changes and they indicated that they would prefer to report to and receive any needed assistance from state or local agencies rather than EPA.

Additional outreach is scheduled with presentations to the Arizona Chamber of Commerce and the Arizona Rock Products Association planned for August 2024. An online survey to solicit and record stakeholder feedback is under development by ADEQ communications staff and will be ready for distribution for these meetings. Outreach is anticipated to be completed by the end of August 2024.

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

The agency has included feedback in the decision making process in the following manner:

- State Implementation Plans- ADEQ has received feedback from environmental advocacy groups about the need for the agency to continue to complete and submit approvable SIPs to help protect the health of all Arizonans. This feedback is often received as part of SIP development, stakeholder engagement meetings as part of rule development and regular Business and Community round table. Additionally, ADEQ also receives feedback from local stakeholders as part of the development of SIPs about the importance of developing SIPs and implementing any needed control measures to help the area return to attainment by the required attainment date. Failing to do so puts additional pressure on local stakeholders due to higher emission offset requirements for permitted facilities, more stringent and often expensive controls being required to be implemented, and can potentially trigger the implementation of costly federal highway fund sanctions.

- Voluntary Air Emission Reduction Programs - ADEQ air quality staff have had multiple conversations with Maricopa air quality division staff about the future of the DERA program. Maricopa County has expressed that without financial assistance from ADEQ to provide the necessary state fund match for the federal DERA grant, the program will likely cease to continue.

- Federal Reporting Requirements - ADEQ air quality staff have planned to conduct extensive stakeholder outreach to seek their preferences on reporting for the amended federal emissions inventory rule during the summer of 2024. This plan includes conducting interviews with potentially impacted internal staff members and those with specialized knowledge on the topic, conducting interviews with local air agencies to gain their perspective on the rule amendments and the preferences for implementation, holding presentations with various industry groups and individual industries as requested to share on the proposed rule changes and solicit feedback on reporting preferences through an online survey, and to send a Govdelivery email with a summary of the rule amendments and a link to the online survey to solicit feedback on reporting preferences to air quality permittees and facilities already reporting their emissions inventory information.

**Issue:** 11 Abandoned Mines - Remediation / Ground Truthing

**Description of Issue:**

Abandoned mines in Arizona include rock, ore and tailing piles that directly contribute pollution to surface and groundwater through erosion and leaching when it rains or snow is melting. Some mines also have water discharges from adits (horizontal entrances to mines) that directly contribute to water pollution. These pollutants contaminate creeks, rivers, lakes and groundwater aquifers, some of which are sources of drinking water. Others support threatened and endangered species unique to Arizona. Currently, there are 182 impaired waters in Arizona. More than half of these waters are impaired for heavy metal. While the geology of the state is naturally mineralized, numerous abandoned mine lands compound the issue. In addition, there is an unknown number of drinking water systems and private wells impacted by contaminants potentially originating from abandoned mine sites, and an unknown number of threatened or endangered species potentially impacted by abandoned mine contamination.

**Proposal:**

There are an estimated 100,000 abandoned hardrock mine features in Arizona. It is unknown how many of those are impacting Arizona's surface water and groundwater, contaminating these water bodies with metals like cadmium, copper, mercury and zinc. Abandoned mines impact public health and the environment by contaminating sources of drinking water, recreational areas and wildlife habitat. Ongoing funding is necessary to identify the thousands of sites scattered across the state and to remediate those causing impacts to public health and the environment. Ongoing funding is also needed to sustain the improvements long-term. This request is for an ongoing appropriation of the General Fund and an ongoing increase of 2 appropriated Full Time Equivalent (FTE) positions.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>11 Abandoned Mines - Remediation / Ground Truthing</b>
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**Alternatives Considered:** ADEQ considered several alternatives, including:

- ADEQ considered requesting the authority to use internal funds across the agency, however, fund balances for FY 2026 would be insufficient and could damage other agency programs.
- ADEQ has no other funding options that have not been deployed. ADEQ has researched options and has advocated for federal funding to no avail at this time. ADEQ is actively involved in the National Association of Abandoned Mine Land Programs, which is working with the Interstate Mining Compact Commission and the Department of Interior, to fund the federal abandoned mine program, but federal funding is not available at this time.

**Impact of Not Funding This Year:** The recommended option is the only option to continue the work that has begun. Existing federal and state resources are not sufficient for this work.

Arizona has a rich legacy of mining. With 100,000 abandoned mines in the state, these mines are impacting groundwater and surface water, including water used for drinking. Without this funding, ADEQ will not be able to identify the locations of mine features putting Arizonan's at risk and will not be able to take action to protect public health and the environment from these historic mines.

**Statutory Reference:** A.R.S. §49-202

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** ADEQ Strategic Plan Metric for this issue:  
# 3 By June 2025, conduct 15% of a survey to identify abandoned mine lands.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** This request supports healthy sustained program funds and 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. Abandoned mines are scattered across Arizona impacting surface waters and groundwater used for drinking water and recreation. Understanding where abandoned mines are located in Arizona and the impacts they are having to surface water and groundwater will allow ADEQ to prioritize those mines impacting drinking water and recreation sites. These sites likely include impact to rural communities as historic mineral districts are generally located outside the state's major population centers (e.g. Bradshaw Mountains in Yavapai County, Patagonia Mountains in Santa Cruz County). Census data generally shows rural areas include disadvantaged communities with lower household incomes and limited access to health services.

**How has feedback been incorporated from groups directly impacted by proposal?:** ADEQ has been engaged in abandoned mine land remediation in multiple rural areas of the state, building relationships with private landowners and land managers. Visibility in these communities has led to additional sites for investigation and collaborative relationships to discover and remediate additional sites.

**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.

<b>Issue:</b>	<b>12 Continuation of Recycling Fund Grants 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>12 Continuation of Recycling Fund Grants Program</b>
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**Description of Issue:** 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 was able to provide grants in the amount of \$1,000,000 for FY 2024; however, the program was halted in FY 2025 when the appropriation lapsed. In FY2024, ADEQ awarded 12 grantees out of 61 applications received..

**Proposal:** ADEQ requests an ongoing appropriation increase of \$534,000 for the ADEQ Recycling Fund to fully utilize existing funds to maximize the state-wide benefits of the Recycling Grants Program. ADEQ reinitiated the Recycling Grant Program in FY 2024 to develop and grow businesses in the recycling end market and support a circular economy. However, the funding appropriated in FY 2024 was a one-time appropriation, causing the program to lapse in FY 2025. This request will be used to implement the statutorily-mandated functions of the fund from FY 2026 forward.

**Alternatives Considered:** An ongoing appropriation increase to the Recycling Fund beginning FY 2026 to allow for ongoing support of this statutorily-mandated program was the only option considered.

**Impact of Not Funding This Year:** ADEQ is aware that several Arizona communities have stopped their curbside recycling programs over the last several years and that recyclable materials are sometimes landfilled due to cost and lack of recycling infrastructure and marketplace.  
An ongoing appropriation for the Recycling Fund 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.  
- 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. Future growth to include grants as high as \$500K or more based on program success.  
- This appropriation increase utilizes ADEQ-generated revenues, there is no impact to the general fund.

**Statutory Reference:** A.R.S. §49-832

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**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. Recycling grants awarded in FY 2024 included several projects that expanded recycling programs into rural Arizona communities statewide. Grantees also were awarded funding for composting education as well as diversion of perishables from landfills to be used for animal feed and composting operations.

**How has feedback been incorporated from groups directly impacted by proposal?:** ADEQ has received numerous requests for the recycling grant program since it was stopped in 2009. An increase in the Recycling Grant appropriation will allow more potential grantees to bring forward projects that will increase recycling opportunities, technology, infrastructure, and education for all Arizonans.

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>12</b>	<b>Continuation of Recycling Fund Grants Program</b>
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**Description of how this furthers the Governor's priorities:** An increase in the Recycling Fund appropriation does not impact other funds or modify revenues. The Recycling Fund is currently used to supplement funding for ADEQ's solid waste management program because revenues and appropriation of the Solid Waste Fee Fund are insufficient to cover program costs. Planned fee increases in FY 2025 and a request for increased appropriation for the Solid Waste Fee Fund will allow the Recycling Fund to be used for its intended purpose. This request supports the Governor's Priority Climate Action Plan (PCAP) by supporting the development of local markets for biochar and other biomass. Recycling grants can include development of markets for these and other recyclable materials. These grants are available to both public and private entities.

<b>Issue:</b>	<b>13</b>	<b>Funding for Maricopa County and Pima County Emission Reduction Programs</b>
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**Description of Issue:** Travel Reduction Program  
 ADEQ has provided funding to enhance implementation of local government Travel Reduction, Voluntary No Drive Day programs in Area A and Area B, and Conformity Analysis. For FY 2026, MCAQD was the only entity of the above groups to request additional funding. Although Arizona's population has grown by approximately 7.1% over the past six years, ADEQ has not increased funding for these programs during that time. MCAQD has requested an additional \$264,262 in supplemental funding for FY 2026 to cover increasing expenses to sustain the program. Table below summarizes increased MCAQD expenditures for FY 2026.  
 Lawn and Garden Programs:  
 Controlling the emissions of O3 precursors (nitrogen oxides (NOX) and volatile organic compounds (VOCs) is one of the largest challenges currently faced by air agencies in Arizona. In order for the Phoenix-Mesa Moderate O3 NAA to return to meet the air quality standard and return to attain, it is vital to implement as many regulatory and voluntary programs as possible to reduce emission impacts. Failing to control O3 precursor emissions and overall O3 ambient concentrations will result in the NAA being reclassified to serious and potentially severe or extreme in the future.

**Proposal:** ADEQ is requesting to utilize existing revenue through an ongoing AQFF appropriation increase to supplement the Maricopa County Air Quality Department (MCAQD) Travel Reduction Program (TRP), Lawn and Garden Program and the Pima County Lawn and Garden Program. Travel Reduction, Voluntary No Drive Day and Conformity Analysis programs are required by state and federal law through State Implementation Plans (SIPs) and are designed to improve air quality and protect public health. Providing this funding aid to the counties prevents ADEQ from having to create, implement and sustain the federally mandated programs. The Lawn and Garden programs are voluntary programs however they contribute to valuable pollutant emissions in the Phoenix-Mesa ozone (O3) nonattainment area (NAA). This is an ongoing request for \$364,262 to MCAQD for these programs and \$50,000 to Pima County for the Lawn and Garden program.

**Alternatives Considered:** For the Travel Reduction Program, there were no other funding options considered.  
 For the Lawn and Garden Programs, the agency has considered the following alternative options:  
 - Reduce or cease transfer of AQFF appropriations for the Lawn and Garden Programs for Maricopa and Pima Counties. Should this alternative be implemented, direct funding of the programs by the Legislature could also be considered to allow AQFF funds to still be provided to the programs. If funding is reduced or ceased by ADEQ, the Lawn and Garden programs would run the risk of ceasing operation.  
 The agency could also consider doing nothing; however, the reduced funding for these programs would result in fewer vital emission reductions of volatile organic compounds and nitrogen oxides in the Phoenix-Mesa O3 NAA.

**Impact of Not Funding This Year:** Without the additional funding, MCAQD will not be able to provide a robust program that will be able to meet the needs of the growing population. This includes, but is not limited to:  
 - Compliance assistance and training resources provided to all participating employers by TRP and Valley Metro, including training videos and updates on program, compliance, and implementation requirements.  
 - A Clean Air Campaign program that provides all Maricopa County residents and neighboring communities with education and call-to-actions to help reduce air pollution.  
 The ability to facilitate new employer outreach to identify, train, and enter employers that are required to participate.

**Statutory Reference:** A.R.S. §49-582

**Equipment to be Purchased (if applicable):**

## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>13</b>	<b>Funding for Maricopa County and Pima County Emission Reduction Programs</b>
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**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

Performance will be based on the required elements of the terms and conditions of the contract with ADEQ. Examples from the FY 2025 contract:

- Increase by two percent the "tons of pollution saved" for those commuters using an alternative mode of travel to travel to their workplace from the level achieved in FY 2024.
- Increase by two percent the number of alternative vehicle miles traveled by Trip Reduction

It is also linked to the five year outcome goal within ADEQ's FY 2025 Strategic Plan of "By June 2029, increase the percentage of people breathing air that meets National Ambient Air Quality Standards (NAAQS) by submitting to the EPA all required plans and documentation to achieve attainment with NAAQS."

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

**Travel Reduction Program**  
The principal goal of the programs 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. These funds will allow MCAQD to increase efforts to research, identify, and incorporate new major employers that are legally required to participate in the travel reduction program. Note that nearly 70% of Maricopa County includes environmental justice areas. This additional funding will provide businesses, and therefore employees, transportation incentives such as 50%-100% subsidized monthly public transit passes (which can be utilized on Valley Metro services), car/vanpool subsidies and matching services, alternative and telework schedules, and Guaranteed Ride Home programs.

**Lawn and Garden Programs**  
Funding the Lawn and Garden Programs helps to provide financial assistance to Arizonans residing in the Maricopa and Pima County areas to upgrade their older and often "dirty" equipment or heavy duty vehicles for ones that emit less air pollution. These "cleaner" replacements help to reduce air pollution emitted into the atmosphere, promoting better health outcomes for the historically underserved, marginalized or adversely affected groups as well as helping reduce the ozone precursor emissions into the Phoenix-Mesa O3 NAA.

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

**Travel Reduction Program**  
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.

**Lawn and Garden Programs**  
ADEQ air quality staff have had multiple conversations with both Maricopa and Pima County air quality division staff about the future of the Lawn and Garden programs. Maricopa County has expressed that without financial assistance from ADEQ to provide the money to fund the Mowing Down Pollution Program, the program will likely cease to continue. Pima County has expressed similar sentiments in that their Lawn and Garden Replacement Program would also likely cease to continue without financial assistance from ADEQ. Additional feedback on the voluntary air emission reduction programs operated by Maricopa County or Pima County has not been conducted.

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

Travel Reduction Programs support the Governor's priority of investing in a 21st-century clean energy economy that lowers costs for Arizonans, diversifies our energy infrastructure, and addresses the challenges brought by climate change. Transit subsidies decrease the cost of public transit to participants in the program. The overall goal of reducing single occupancy vehicle travel contributes to a reduction of vehicle emissions contributing to cleaner air for Arizonans.

Providing the necessary funding for the Lawn and Garden programs aligns with the Governor's Resilience, Water and the Environment Priority to "Protect Arizona's precious natural resources, like our forests, parks, and bodies of water, from the devastating effects of climate change that we're already experiencing" and to "Invest in a 21st-century clean energy economy that lowers costs for Arizonans, diversifies our energy infrastructure, and addresses the challenges brought by climate change."

<b>Issue:</b>	<b>14</b>	<b>Eliminate Special Line Item for Safe Drinking Water Fund</b>
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## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 14 **Eliminate Special Line Item for Safe Drinking Water Fund**

**Description of Issue:** 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 statute incurred by the department. Monies in the fund are exempt from the provisions of A.R.S. §35-190 relating to lapsing of appropriations. This fund no longer requires a separate Special Line Item.

**Proposal:** 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.

**Alternatives Considered:** There are no options associated with this request.

**Impact of Not Funding This Year:**

**Statutory Reference:** A.R.S. §49-360(H), §42-5304, §35-190

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** As this is an administrative request, the outcomes supported are administrative in nature.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** As this is an administrative request, the outcomes supported are administrative in nature.

**How has feedback been incorporated from groups directly impacted by proposal?:** 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. This requires an exception within the reporting for an SLI that is connected with a fund that only uses one appropriation. This exception with the agency's financial reporting requires approximately 0.15 FTE annually to sustain accurate SLI reporting.

**Description of how this furthers the Governor's priorities:** As this is an administrative request, the outcomes supported are administrative in nature.

**Issue:** 15 **Consolidation of Emergency Response Fund Into Hazardous Waste Management Fund**

**Description of Issue:** The funding source for ERF is the HWMF; per A.R.S. §49-927 ten percent of the monies in the fund shall be transmitted to the emergency response fund established by section 49-132 to be used for staffing local emergency planning committees and equipping local fire departments, fire districts and public safety agencies for the development of hazardous materials emergency response teams. Consolidation of these funds reduces the administrative burden on all state employees engaged in managing financials for this fund.

**Proposal:** ADEQ requests a consolidation of the ERF into the HWMF. The ADEQ Legislative agenda for FY 2026 includes modification of A.R.S 49-123, A.R.S. 49-132, and A.R.S 49-927 to eliminate the ERF, consolidating it into the HWMF.

**Alternatives Considered:** There are no other options considered for this request.



## Funding Issue Narrative

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Issue:</b>	<b>15</b>	<b>Consolidation of Emergency Response Fund Into Hazardous Waste Management Fund</b>
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**Impact of Not Funding This Year:** The process of managing two separate funds from the same funding source causes an unnecessary administrative burden each year associated with managing fund financials, loading budgets and annual reporting. Consolidating ERF into HWMF reduces the administrative burden of approximately 0.11 FTE annually, allowing the reduction of yearly allotment transfers as well as the statutory requirement of 10% of year end balance. These processes requires additional coordination with GAO and additional reconciliations that would not be required if combined.

**Statutory Reference:** A.R.S §49-123, §49-132, and §49-927

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** There are no specific measures associated with this change.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** As this is an administrative request, the outcomes supported are administrative in nature.

**How has feedback been incorporated from groups directly impacted by proposal?:** The process of managing two separate funds from the same funding source causes an unnecessary administrative burden each year associated with managing fund financials, loading budgets and annual reporting. Consolidating ERF into HWMF reduces the administrative burden of approximately 0.11 FTE annually, allowing the reduction of yearly allotment transfers as well as the statutory requirement of 10% of year end balance. These processes requires additional coordination with GAO and additional reconciliations that would not be required if combined.

**Description of how this furthers the Governor's priorities:** As this is an administrative request, the outcomes supported are administrative in nature.

<b>Issue:</b>	<b>16</b>	<b>Removal of One-Time Funding</b>
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**Description of Issue:** Removal of One-Time Funding from FY26.

**Proposal:** Removal of One-Time Funding from FY26.

**Alternatives Considered:** Removal of One-Time Funding from FY26.

**Impact of Not Funding This Year:** Removal of One-Time Funding from FY26.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Removal of One-Time Funding from FY26.

## Funding Issue Narrative

**Agency:** Department of Environmental Quality

**Issue:** 16 Removal of One-Time Funding

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Removal of One-Time Funding from FY26.

**How has feedback been incorporated from groups directly impacted by proposal?:** Removal of One-Time Funding from FY26.

**Description of how this furthers the Governor's priorities:** Removal of One-Time Funding from FY26.

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

Issue Number: #1

### Cost

General Fund Ongoing Deposit to WQFF	\$ 9,500,000
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### Summary

ADEQ requests an ongoing \$9.5M general fund appropriation for deposit into the WQFF. Current fee revenues deposited into the WQFF have been grossly insufficient to develop and maintain existing and address new state and federal mandates that protect Arizona water resources. An ongoing appropriation would be used to implement existing statutorily-mandated programs and address new federal mandates and functions that are essential to protect water quality and assure safe drinking water for all Arizonans. This request is a continuation of the request made in the FY 2025 EBR, this does not require a WQFF appropriation increase.

### 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 obtaining authority during the 2022 legislative session, ADEQ immediately undertook a robust WQFF fee rule update. 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 fee increases limited to inflationary increases only. Although requested in the FY 2025 EBR, the FY 2025 budget did not include this general fund appropriation, but instead ADEQ was required to use funds from other important ADEQ programs to support the WQFF. This option is not available for FY 2026 as the fund balances of other ADEQ funds are now too low for additional sweeps.

This \$9.5M general fund appropriation would be used to continue implementing statutorily-mandated programs and functions including the Arizona Aquifer Protection Program, portions of the federally-delegated Safe Drinking Water Program, the enhanced Water Reuse Program mandated by the legislature in 2022, Drinking Water and Wastewater Operator Certification Programs, pesticide regulation and monitoring, portions of federally-mandated Clean Water Act programs, the Arizona Surface Water Protection Program, rule writing associated with these functions, administrative appeals response and other necessary government functions. Without this continuing funding, ADEQ's water quality division will not be able to maintain the staffing levels and resources to fully implement these critical, statutorily-obligated programs. If ADEQ cannot fully implement federal programs, United States Environmental Protection Agency (EPA) oversight will

increase, including the potential for EPA revoking ADEQ’s primacy for these programs. Projected expenditures for FY 2026 for this request are shown below, these are existing program needs, no new expenses have been added.

<b>Expenditure</b>	<b>FY25 Planned</b>	<b>FY26 Planned</b>
Personal Services	\$8,223,047	\$8,223,047
Employee Related Expenses	\$2,729,148	\$2,729,148
Professional & Outside Services	\$4,188,571	\$4,188,571
Travel	\$103,028	\$103,028
Aid	\$70,617	\$70,617
Other Operating	\$224,630	\$224,630
Equipment	\$8,300	\$8,300
Indirect Costs	\$5,305,459	\$5,305,459
<b>TOTAL Expenditures</b>	<b>\$20,852,800</b>	<b>\$20,852,800</b>

**Options Considered**

ADEQ considered several alternatives, including:

- Covering all WQFF expenditure needs through increased or newly established fees.
- ADEQ also considered alternative sources of funding, such as Senate Bill 1391 (as amended, 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.
- ADEQ considered requesting the authority to use internal funds across the agency, however, fund balances for FY 2026 would be insufficient and could damage other agency programs.

**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 continues to offset program costs not directly tied to activities necessary to support permittees.
- Collecting all necessary revenue through a fee increase was very strongly opposed during previous fee discussions, and would very likely be strongly opposed again by stakeholders. Conversely, augmenting fee revenue with this recommendation would likely be supported by stakeholders.
- 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 strategy.
- In light of current economic constraints, and other demands for lottery funding, the likelihood of a statutory amendment to allow permanent lottery funding is low.

This general fund request is critical to maintaining the water quality programs that ADEQ implements. Without these funds the Division will not have sufficient resources to protect water quality in Arizona and maintain existing programs. This funding supports current staffing levels, allows ADEQ to meet EPA expectations for administering the Clean Water Act and Safe Drinking Water Act, as well as address new threats to Arizona’s water systems such as perfluoroalkyl and polyfluoroalkyl substances (PFAS) and cybersecurity.

### **Promoting Equitable Outcomes**

This request supports healthy sustained program funds, and 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 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.

### **Outcomes Supported**

ADEQ's operations funded by WQFF are projected to contribute approximately \$4.7M to the Arizona economy through professional and outside services contracting; this would equate to employment for close to 70 Arizonans. Many more jobs will be created by the businesses that will start or expand as a result, in part, of permits issued by ADEQ.

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 that will be used to evaluate the outcome**

ADEQ Strategic Plan Metric for this issue:

#1 By June 2029, 100% of public drinking water systems will serve water meeting federal safe drinking water standards.

#4 By June 2029, facilitate water sustainability by 100% deployment of the advanced water purification program.

#5 To ensure the continuation of key ADEQ programs, ADEQ will increase the number of program funds that are sustainable from 57% to 100% by June 2029.

# Issue Title: Address Backlogged Total Maximum Daily Load Reports to Meet Federal Clean Water Act Requirements

Issue Number: #2

## Cost

General Fund Ongoing Deposit to WQFF & WQFF Appropriation Increase                      \$1,000,000

## Summary

ADEQ requests an ongoing \$1M general fund appropriation for deposit into the WQFF. Current fee revenues deposited into the WQFF have been grossly insufficient to maintain existing state and federal mandates that protect Arizona water resources. This request for \$1M is to address Auditor General findings, ADEQ needs additional funds to accelerate the development of backlogged Total Maximum Daily Load (TMDL) reports to meet Clean Water Act requirements for the protection of Arizona's rivers, streams and lakes. This request for the additional \$1M would require an ongoing appropriation increase of \$1M for WQFF and an ongoing increase of 3 appropriated Full Time Equivalent (FTE) positions.

## 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 obtaining authority during the 2022 legislative session, ADEQ immediately undertook a robust WQFF fee rule update. 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 fee increases limited to inflationary increases only. Although requested in the FY 2025 EBR, the FY 2025 budget did not include this general fund appropriation, but instead ADEQ was required to use funds from other important ADEQ programs to support the WQFF. This option is not available for FY 2026 as the fund balances of other ADEQ funds are now too low for additional sweeps.

To continue to address Auditor General findings, ADEQ needs additional funds to accelerate development of backlogged Total Maximum Daily Load (TMDL) reports to meet Clean Water Act requirements. ADEQ is requesting an ongoing \$1M GF deposit and WQFF appropriation increase. Based on the most recent 2024 list of impaired waters, ADEQ needs to complete 43 new TMDL reports and revise 33 existing reports, which were created five or more years ago. The Auditor General's office continues to follow up with ADEQ on our progress on TMDL reports. With current resources, ADEQ estimates this work will be completed in 49 years, which does not comply with statutory mandates. Failing to complete TMDL reports allows discharges to impaired waters that may degrade the quality of water further. An additional \$1M will allow ADEQ to complete the required TMDLs in half the time currently estimated.

<b>Expenditure</b>	<b>FY26 Planned</b>	<b>Purpose</b>
Personal Services	\$240,000	Three new FTE
Employee Related Expenses	\$93,600	Three new FTE
Professional & Outside Services	\$473,651	Contractors
Travel	\$0	
Aid	\$0	
Other Operating	\$0	
Equipment	\$0	
Indirect Costs	\$192,749	
<b>TOTAL Expenditures</b>	<b>\$1,000,000</b>	

### Options Considered

ADEQ considered several alternatives, including:

- Covering all WQFF expenditure needs through increased or newly established fees.
- ADEQ also considered alternative sources of funding, such as Senate Bill 1391 (as amended, 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.
- ADEQ considered requesting the authority to use internal funds across the agency, however, fund balances for FY 2026 would be insufficient and could damage other agency programs.

### 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 continues to offset program costs not directly tied to activities necessary to support permittees.
- Collecting all necessary revenue through a fee increase was very strongly opposed during previous fee discussions, and would very likely be strongly opposed again by stakeholders. Conversely, augmenting fee revenue with this recommendation would likely be supported by stakeholders.
- 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 strategy.
- In light of current economic constraints, and other demands for lottery funding, the likelihood of a statutory amendment to allow permanent lottery funding is low.

This general fund request is critical to maintaining the water quality programs that ADEQ implements. Without these funds the Division will not have sufficient resources to protect water quality in Arizona and maintain existing programs. This funding allows ADEQ to meet EPA expectations for administering the Clean Water Act. ADEQ is significantly behind on TMDLs which delays cleaning up streams, rivers, and lakes that are not meeting standards, yet which are often the most recreated sites in Arizona, exposing Arizonans to pollution. Without this funding, TMDL progress will be slow, which does not comply with statutory mandates.

### Promoting Equitable Outcomes

This request supports healthy sustained program funds, and 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 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.

### **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.

### **Performance Measures that will be used to evaluate the outcome**

ADEQ Strategic Plan Metric for this issue:

#5 To ensure the continuation of key ADEQ programs, ADEQ will increase the number of program funds that are sustainable from 57% to 100% by June 2029.



# Issue Title: Water Quality Fee Fund (WQFF) Appropriation for New Aquifer Water Quality Standards (AWQS) Implementation

Issue Number: #3

## Cost

WQFF Ongoing Appropriation Increase	\$ 776,577
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## Summary

ADEQ requests an ongoing appropriation increase to the WQFF of \$776,577 to address an anticipated increase in permit applications required to implement new and revised AWQS. ADEQ anticipates completing an update to AWQS during FY25. This increase of appropriation will support additional staffing required to ensure Aquifer Protection Program Permits protect Arizona's groundwater from the seven new or revised standards: arsenic, uranium, bromate, chlorite, microbiological contaminants, haloacetic acids, and total trihalomethanes. This request includes an ongoing increase of 2 appropriated Full Time Equivalent (FTE) positions.

## Background

Pursuant to A.R.S. §49-223(A) ADEQ must adopt new AWQS for contaminants which are subject to a Federal Safe Drinking Water Act Maximum Contaminant Level. The agency has not updated the AWQS since the 1990s. In response to the 2022 Auditor General finding that ADEQ had not updated AWQS, ADEQ has been working on and is nearing completion of rulemaking to adopt AWQS for 7 contaminants. As a result of this change, Aquifer Protection Program Permits will have to be reviewed and updated to ensure permittees are compliant and that Arizona's aquifers are protected from discharges of these pollutants. ADEQ estimates that 462 permits will require amendments over 4 years. This is a significant increase in workload over the typical 100 permits per year. Because these permits are already subject to an hourly permit fee, ADEQ is only seeking to increase the WQFF appropriation to allow for utilization of the additional revenue. The estimated \$500K in revenue generated will go to contract engineering costs and hiring additional staff to manage the increased volume of permits and will not offset other costs in the agency.

In addition, ADEQ costs, such as contractor work, supplies, and staffing, associated with protecting public health and the environment continue to increase. Water Quality Division fees include annual adjustments to fees that are deposited in the WQFF. ADEQ estimates that \$276,577 additional appropriation is needed to accommodate and allow ADEQ to utilize this additional revenue to address increased costs. This revenue does not offset expenses that require general fund. Projected expenditures for FY 2026 for this request are shown below.

<b>Expenditure</b>	<b>FY 2026 Planned</b>	<b>Purpose</b>
Personal Services	\$170,000	Two new FTE
Employee Related Expenses	\$66,300	FTE expenses
Professional & Outside Services	\$396,277	Contract Engineering
Travel	\$0	
Aid	\$0	
Other Operating	\$0	
Equipment	\$2,000	General Equipment
Indirect Costs	\$142,000	
<b>TOTAL Expenditures</b>	<b>\$776,577</b>	

### Options Considered

ADEQ considered several alternatives, including:

- ADEQ considered an increased request for general fund. With the current financial ecosystem, ADEQ is attempting to minimize the burden on the state's general fund.
- ADEQ considered continuing to operate under the existing appropriation. However, this option will lead to significantly increased permitting timeframes and could result in these standards not being enforceable permit conditions for many years. Operating under the existing appropriation would limit the ability to hire additional staff needed to review and issue AWQS-related permit amendments. Without additional staff ADEQ's ability to maintain the agency's existing workload will be put at risk. ADEQ does not have sufficient staffing to manage the large increase in permit applications that will be required by the update to AWQS.
- ADEQ considered requesting the authority to use internal funds across the agency, however, fund balances for FY 2026 would be insufficient and could damage other agency programs.

### Why is the recommended option the best option?

Increasing the appropriation is the best option because it facilitates timely processing of high quality permits which are technically sound and protect Arizona's aquifers without requiring any new fees or fee increases. This request will utilize the new revenues generated from the increased permitting fees and the existing fees.

### Promoting Equitable Outcomes

Aquifer protection permits often protect the groundwater that small, minority, disadvantaged communities rely upon as drinking water. Most of these communities have no other viable drinking water options other than groundwater and cannot afford to install expensive treatment to remove pollutants. Through the implementation of a strong Aquifer Protection Program Arizona directly protects historically underserved, marginalized, or adversely affected groups.

ADEQ deployed a rulemaking process that included informal outreach and communications with the public and stakeholders to establish the new AWQS. This outreach indicates strong support for implementation of the new standards.

**Outcomes Supported**

This increase of appropriation will ensure high quality and timely permits which support conservation of Arizona's water supply and protects Arizona's precious natural resources.

**Performance Measures that will be used to evaluate the outcome**

Outcomes will be evaluated through measuring the timeframes for permit issuance, the number of permits which have been updated versus the number of permits which have not been updated, and through ADEQ's Ambient Groundwater Monitoring Program and Compliance and Enforcement Program metrics.

## Issue Title: Solid Waste Fee Fund (SWFF) Appropriation Increase To Sustain Program Operations Utilizing Fees

Issue Number: #4

### Cost

SWFF Ongoing Appropriation Increase	\$1,300,000
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### Summary

ADEQ requests an appropriation increase of \$1,300,000 for the SWFF to allow sufficient expenditure levels to match program operational costs. Previously, these expenditures were covered by the Recycling Fund due to limitations in fee revenues. ADEQ is in the process of implementing fee changes in the SWFF to right-size the revenues with the actual work performed. Fee increases were authorized in 2024 and will become effective in January 2025. This request allows ADEQ to fully cover the necessary sustaining expenditures with the increased revenues to oversee and implement the Solid Waste Program in Arizona.

### 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 was 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 Best Management Practices (BMPs) (A.R.S. §49-761)

HB 2367, enacted during the 2024 legislative session with an immediate effective date, gave ADEQ statutory authority necessary to increase existing solid waste fees and to establish new fees for existing services in rule. This will allow the Solid Waste Program to maintain permit, inspection and compliance activities necessary to ensure that solid waste businesses can locate or expand in Arizona and that existing facilities operate in a manner that is protective of public health and the environment. There are no new expenditures associated with this request.

## **Options Considered**

Increasing appropriations to match program costs is the only option considered for this request.

## **Why is the recommended option the best option?**

ADEQ is recommending the proposed solution for the following reasons:

- Legislative changes have been completed to allow ADEQ to modernize fees for the Solid Waste program.
- Rulemaking is in progress, including stakeholder engagement, to establish ADEQ-charged fees that will sustain operations at a level necessary to meet both federal and state statutory requirements.
- This request fully utilizes revenues generated by ADEQ and does not impact the general fund.

## **Promoting Equitable Outcomes**

This request 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 compliance with environmental regulations, protecting people and the environment of Arizona. ADEQ has conducted stakeholder meetings and met with several organizations to ensure the regulated facilities affected by new fees are aware of the changes. ADEQ also used feedback from stakeholders to adjust fees and implementation to be responsive to their concerns.

## **Outcomes Supported**

This request supports the Governor's Priority Climate Action Plan (PCAP) by ensuring that batteries and solar panels at the end of life are managed and recycled in a way that is protective of public health and the environment while working within a regulatory structure that promotes a circular economy in Arizona. ADEQ's solid waste inspection and permitting functions play a critical role in managing these materials. Additionally, the PCAP calls for increased methane collection at municipal solid waste (MSW) landfills and increased opportunities for composting and pyrolysis. Improvements in MSW methane collection can be facilitated by ADEQ's review of design and operating improvements in landfill permits. ADEQ's Solid Waste Program also conducts compliance activities and permitting at composting and pyrolysis facilities to support proper operation of these facilities.

## **Performance Measures that will be used to evaluate the outcome**

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%.

## Issue Title: Hazardous Waste Management Fund (HWMF) Appropriation Increase To Sustain Program Operations Utilizing Fees

Issue Number: #5

### Cost

HWMF Ongoing Appropriation Increase	\$717,500
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### Summary

ADEQ requests an ongoing appropriation increase of \$717,500 for the HWMF to allow sufficient expenditure levels to match necessary program operational costs. ADEQ completed the process of implementing fee changes on March 8, 2023 in the HWMF to provide the necessary revenues to provide resources to fully oversee and enforce the Hazardous Waste Program in Arizona, as required to meet federal and state regulations. Current appropriation limits prevent filling of vacant positions and providing necessary contractor support to fully sustain the program.

### 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 (EPA).

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. ADEQ needs an appropriation that keeps pace with program costs and utilizes existing ADEQ revenues to sustain operations necessary to meet federal and state mandates.

### Options Considered

Increasing appropriations to allow sufficient expenditure levels to match necessary program operational costs is the only option considered for this request.

### Why is the recommended option the best option?

Increasing the appropriation to accommodate the necessary operations to meet statutory mandates and maintain the integrity of the program by funding permitting, inspections and compliance activities.

ADEQ is authorized by the EPA to administer the federal Hazardous Waste Program in Arizona. Without the appropriation increase, ADEQ will be forced to limit operational activities to match current appropriation as expenditures increase. A limitation of operations will reduce the number of inspections conducted, reduce the amount of compliance assistance the agency can conduct, and slow down permit processing. 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.

### **Promoting Equitable Outcomes**

University of Michigan researchers<sup>1</sup> 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 location 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.

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

### **Outcomes Supported**

This request supports the Governor’s Priority Climate Action Plan (PCAP) by ensuring that batteries and solar panels at the end of life are managed and recycled in a way that is protective of public health and the environment while working within a regulatory structure that promotes a circular economy in Arizona. Both ADEQ’s hazardous waste inspection and permitting functions play a critical role in managing these materials.

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 that will be used to evaluate the outcome**

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%.

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<sup>1</sup> [Targeting minority, low-income neighborhoods for hazardous waste sites](#)

## Issue Title: Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) State Assurance Cost Share

Issue Number: #6

### Cost

General Fund One-Time Non-lapsing Appropriation \$ 8,300,000

### Summary

In November 22, 2004, ADEQ performed a preliminary site screen of the Iron King Smelter site and based upon the results referred the site to the United States Environmental Protection Agency (EPA) and recommended further assessment under Superfund. In 2008 EPA placed the Iron King Mine/Humboldt Smelter on the Superfund list. Pursuant to the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) provision for State Assurance Cost Share [CERCLA §§ 104(c)(3) & 104(d)(1); 40 C.F.R. § 300.510(b)(1); 40 C.F.R. §§ 35.6105(b)(2) & 35.6805(i)(5)] and the determination of Cost Share [CERCLA §§ 104(c)(3) & 104(d)(1)], the State's cost share for a Superfund remedial action is 10 percent. As specified by the EPA, the total cost of remedial action for the Iron King Mine - Humboldt Smelter Superfund Site (the "Site") is estimated at \$83 million, thus the states cost share is \$8.3M.

Per the Superfund State Contract (SSC)<sup>2</sup>, the State's first payment will be due within 12 months of the award of the contract for implementation of the remedial action; payments are projected to begin in early 2026. This request is one-time, non-lapsing.

### Background

The Site is located in the town of Dewey-Humboldt (population 4,455) in central Arizona, approximately 80 miles northwest of Phoenix. The Site consists of two inactive facilities – the Iron King Mine and Humboldt Smelter – that left behind millions of tons of mining wastes, including mine tailings, smelter dross, and other types of wastes and contaminated soils. The two facilities are located about a half a mile apart and conducted wholly independent operations.

The Iron King Mine operated from the early 1900s to about 1970. It extracted zinc, silver, lead and gold, and left behind a pile of about 4 million cubic yards of orange-colored mine tailings with high levels of arsenic and lead. The mine currently occupies approximately 153 acres west of State Highway 69.

The Humboldt Smelter and two older facilities at the same location operated from the late 1800s until about 1937. They crushed copper and lead ores and melted them in furnaces to make pure metal. Wastes called dross and slag, and soils contaminated with lead and other metals, remain near the former furnaces on the smelter property. The smelter property currently occupies over 180 acres and is located east of State Highway 69 and southeast of the mine by approximately half a mile.

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<sup>2</sup> [ADEQ Superfund State Contract](#)



Wastes from both operations – mostly mine tailings – washed into water drainages that lead to the Agua Fria River, contaminating soils and surface water. Wastes contain arsenic and lead at levels that can pose a health threat to people and wildlife, based on risk assessments conducted in a 2016 Remedial Investigation Report. Soils at some residential properties were also contaminated by the Site.

On March 19, 2008, the Site was listed on the Federal National Priority List (NPL) as a Superfund Site with the EPA Investigation and Previous Response Actions<sup>3</sup>. In 2016, EPA issued the Remedial Investigation Report<sup>4</sup> for the Site documenting site contaminants and potential risks to human health and the environment. In 2022, EPA issued the Feasibility Study Report<sup>5</sup> evaluating cleanup alternatives.

EPA has also addressed contamination of 47 residential properties over time. EPA investigated or screened about 580 residential yards in the community in 2009, 2013 and 2014. Based on the data, residential soil cleanup actions were conducted by a potential responsible person (PRP) in 2007 and by EPA in 2011 and 2017. Cleanup actions in these yards consisted of removal of contaminated soil, replacement of excavated contaminated soils with clean fill, and restoration of the properties.

In 2019, EPA applied a temporary seal called “PosiShell” to the dross waste at the smelter property. This product consists of earthen materials and polymers that form a thick crust. The crust prevents the dross from being entrained in wind and from migrating into surrounding areas.

In 2022, ADEQ removed the remaining smelter stack, which was highly unstable and constituted an attractive nuisance to children from nearby residential areas. ADEQ reapplied “PosiShell” to the dross material and performed other stabilization actions, using ADEQ WQARF funds.

#### SELECTED REMEDIAL ACTION

On October 20, 2023, EPA issued a Record of Decision<sup>6</sup> (ROD) for the Site. The remedy is estimated to cost approximately \$98 million to implement, and consists of the following two major components:

- Wastes In Waste-Bearing/Non-Residential Areas: The mine and smelter wastes and contaminated soils will be excavated, consolidated and contained permanently in two on-site waste repositories.
- Mine wastes and contaminated soils from the former mine and surrounding areas west of State Highway 69 will be contained on the existing mine tailings pile after it is reconfigured as a waste repository. Wastes presently at the former smelter and in the Chaparral Gulch east of State Highway 69 would be contained in a second waste repository located on the former smelter property. The location of the repository within the smelter property will be determined in

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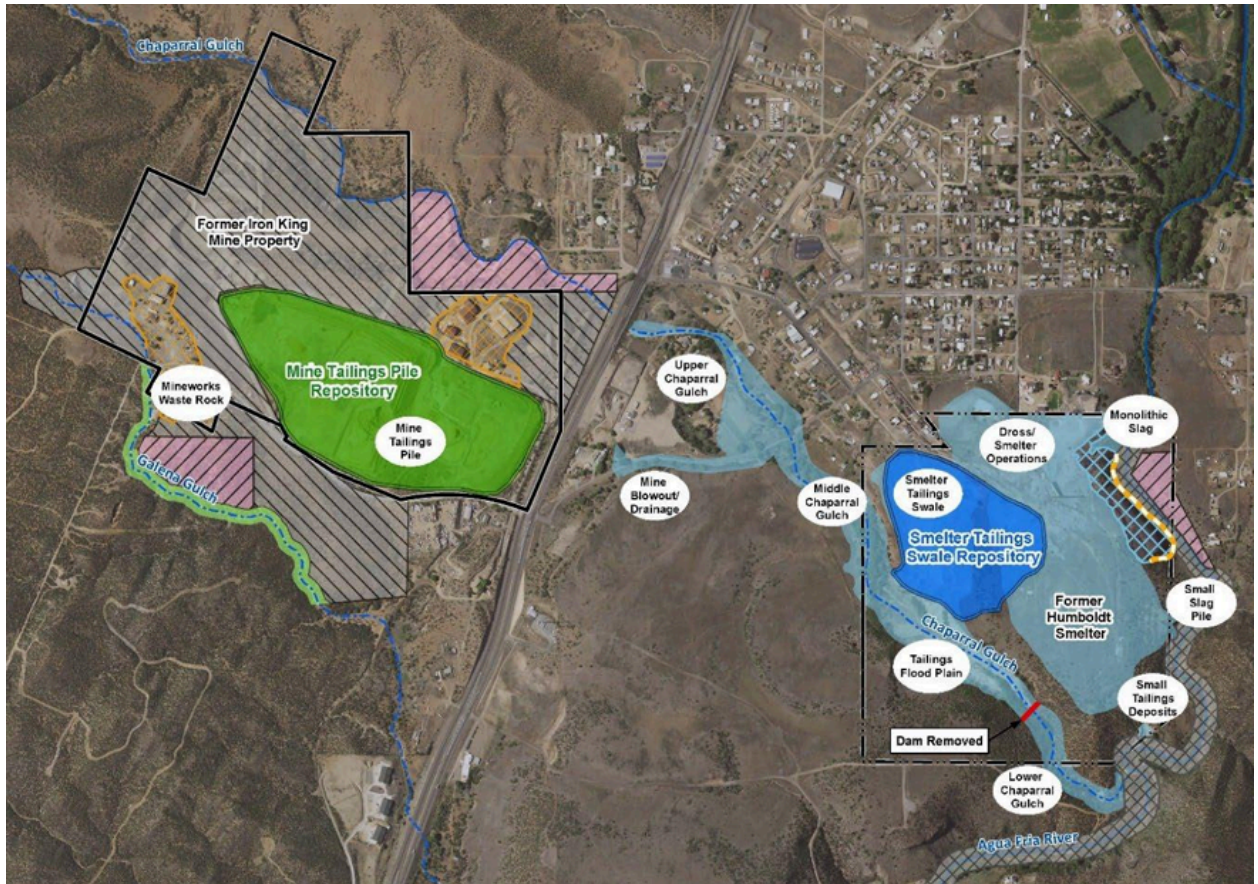
<sup>3</sup> [EPA INVESTIGATION AND PREVIOUS RESPONSE ACTIONS](#)

<sup>4</sup> [Remedial Investigation Report](#)

<sup>5</sup> [EPA Feasibility Study Report](#)

<sup>6</sup> [Record of Decision](#)

remedial design. Current planned locations are shown below.



The remedy will involve transportation of mine wastes, contaminated soil, and clean cover soil for one to two years, or more. Both repositories will be inspected periodically and maintained in the future to ensure they remain intact and effective.

In addition to the two waste repositories, other engineering controls such as waste excavation, consolidation and containment; slag and waste pile stabilization; revegetation; and institutional controls will be implemented to specific areas at the Site as specified in the ROD. Interim actions will also be taken to further investigate groundwater and prevent groundwater use near the waste areas at the mine and smelter and in the Chaparral Gulch.

**Residential Yards:** The remedy involves cleanup of additional residential properties. The earlier removal actions addressed 47 residential properties for arsenic and lead over action levels. In this remedy, EPA plans to address more residential yards to 200 parts per million (ppm) for lead and 48 milligrams per kilogram (mg/kg) west of the Agua Fria River and 98 mg/kg east of the Agua Fria River for arsenic.

Residential cleanup will involve excavation of contaminated soils, backfill and consolidation with clean soil, and yard restoration. Contaminated soils will be disposed of in one of the waste repositories discussed above if practicable and timely, else in a nearby disposal facility.

While the remedy is estimated to cost \$98 million, this includes EPA's intramural (i.e., payroll and travel), indirect costs, and at least \$15 million in Infrastructure Investment and Jobs Act of 2021 (IIJA funds) to conduct a portion of this remedial action by EPA.

As a result, the current estimated cost of the response action that is subject to cost share is up to \$83 million. The estimated State Cost Share is \$8.3 million. Projected expenditures for FY 2026 for this request are shown below.

<b>Expenditure</b>	<b>FY 2026 Planned</b>	<b>Purpose</b>
Personal Services	\$0	
Employee Related Expenses	\$0	
Professional & Outside Services	\$0	
Travel	\$0	
Aid	\$8,300,000	10% payment to EPA
Other Operating	\$0	
Equipment	\$0	
Indirect Costs	\$0	
<b>TOTAL Expenditures</b>	<b>\$8,300,000</b>	

**Options Considered**

ADEQ considered the following alternative option to obtain sufficient funding for the State Cost Share that is not viable:

- Utilize funding from the Water Quality Assurance Revolving Fund (WQARF). The WQARF Program funds the State Superfund sites in Arizona and the current annual budget would be insufficient and would not sustain the ongoing assessment, investigation and remedial work currently being conducted in the WQARF Program.

**Why is the recommended option the best option?**

ADEQ is requesting a one-time General Fund non-lapsing appropriation to fulfill the State’s legal responsibility incurred at the time the site was listed in 2008 of 10 percent Cost Share for the Site remedial action.

In the event the EPA does not receive an annual payment or acceptable credit within one (1) year of the due date, interest shall accrue from the due date in accordance with 2 C.F.R. § 200.345. Interest will be charged at the rate established by the Superfund Trust fund.

**Promoting Equitable Outcomes**

In 2023, an EJSscreen<sup>7</sup> was completed by the EPA to provide a snapshot of the environmental and socioeconomic indicators for the general area of impact of the Iron King Mine and Humboldt Smelter. The EJSscreen identified the community as slightly above average for health-related concerns and within average socioeconomic indicators for the state of Arizona and the nation.

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<sup>7</sup> [EPA Environmental Justice Screen](#)

**Outcomes Supported**

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

- The Waste Programs Division is charged with protecting and enhancing public health and the environment in Arizona.
- Having sufficient funding to monitor, protect, and clean up Arizona’s waters ensures availability for the future.

**Performance Measures that will be used to evaluate the outcome**

Develop payment and milestone schedule with the Business & Finance team to ensure installment payments meet the SSC deadlines to EPA.

## Issue Title: Characterization and Remediation of PFAS

Issue Number: #7

### Cost

General Fund Ongoing Appropriation \$ 5,000,000

### Summary

ADEQ requests an ongoing appropriation of \$5,000,000 to continue and expand investigation and mitigation of perfluoroalkyl and polyfluoroalkyl substances (PFAS) impacting the environment and public health. The funding would be used for site investigations, sampling of surface water bodies and fish tissue, and remediating sites impacted by PFAS, as required by A.R.S. §49-225, the Clean Water Act. This appropriation is separate from the current PFAS Mitigation Special Line Item.

### Background

On April 10, 2024, the Environmental Protection Agency (EPA) announced new drinking water standards<sup>8</sup> (maximum contaminant levels [MCLs]) for selected PFAS compounds. Shortly after, on April 17, 2024, the EPA designated certain PFAS compounds as hazardous substances<sup>9</sup>. Additionally, on July 11, 2024, the EPA issued updated recommendations under the Clean Water Act<sup>10</sup> to monitor locally-caught, freshwater fish for select PFAS compounds, among other contaminants, to inform human consumption risk. The designation of PFAS as a hazardous substance, the new drinking water MCLs, and the recommendation for increased fish tissue sampling will significantly expand the quantity of sites in Arizona needing assessment and mitigation.

Regulated public water systems have three years (by 2027) to complete initial monitoring for these chemicals. Systems that detect PFAS above the MCLs will have five years (by 2029) to implement solutions that reduce the level of PFAS in their drinking water to at or below the MCL. The Water Quality Assurance Revolving Fund (WQARF) program also conducted a limited PFAS groundwater sampling event at 12 sites in FY 2023 and found PFAS at concentrations above the drinking water MCL at 50% of the sites. Many of these sites are in populated areas. Additional funding is needed for ongoing monitoring and sampling to further investigate, characterize, and remediate sites impacted by PFAS.

The initial cost to investigate and begin remediation system design for several PFAS-impacted WQARF sites is estimated to be as much as \$5,000,000 per year and would include the following activities:

- Collection of soil and groundwater samples to identify source areas and determine the nature and extent of PFAS contamination at commercial and industrial sites.
- Evaluation of remedial technologies and pilot testing the effectiveness of these technologies for removal of PFAS from the environment.

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<sup>8</sup> [Environmental Protection Agency new drinking water standards](#)

<sup>9</sup> [EPA designation of PFAS compounds as hazardous substances](#)

<sup>10</sup> [EPA Clean Water Act Release](#)

- Design, installation, and operation of wellhead treatment systems for a period of 10 years to remove PFAS from drinking water supply wells.

Currently, ADEQ is only testing fish tissue for mercury, and not PFAS or additional contaminants. Nor is ADEQ sampling surface waters for PFAS that are also drinking water sources. ADEQ currently lacks the funding to provide resources to collect and process fish tissue and water samples for PFAS testing, limiting the agency's ability to conduct these EPA-recommended actions. As the full scope of PFAS contamination is not yet known, these plans will adjust as information becomes available to better protect Arizonans at the greatest risk. Projected expenditures for FY 2026 through FY 2028 are shown below.

<b>Task</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Description</b>
PFAS Sampling	\$1M	\$0	\$0	Groundwater, Surface Water and Fish Tissue Sampling
Remedial Investigations	\$3.9M	\$4.9M	\$4.9M	Source Area Investigations, Install Monitoring Wells, and Conduct Quarterly Sampling
Public Education and Engagement	\$0.1M	\$0.1M	\$0.1M	Conduct Public Meetings, Prepare and Send Out Fact Sheets, and Update ADEQ Website

### **Options Considered**

ADEQ considered several alternatives, including:

- Utilize existing program funding. However, utilizing existing funding for PFAS will reduce the amount of funds available to:
  - Operate existing remediation systems treating other contaminants.
  - Conduct ongoing surface water, wastewater, and groundwater sampling programs.
  - Assist water providers with existing drinking water treatment systems.
- ADEQ considered requesting the authority to use internal funds across the agency, however, other program fund balances for FY 2026 and beyond would be insufficient and reducing them further could negatively impact those programs.
- Other funding such as the \$5M general fund appropriated in FY 2024 for PFAS Mitigation is insufficient to address drinking water mitigation, the addition of surface water and fish tissue assessment, and site characterization and remediation is not feasible.

### **Why is the recommended option the best option?**

To date, two primary human exposure pathways for PFAS in Arizona have been identified and both of them are through water: the first is through drinking groundwater or surface water and the second is through ingestion of wild game, such as fish. The majority of drinking water providers are small drinking water systems serving rural communities. These systems often do not have the funds or the technical resources to conduct these investigations and install remedial technology. This will result in small water systems increasingly relying on ADEQ to perform these assessments and assist with funding to upgrade system infrastructure or add treatment. The EPA's Small or Disadvantaged Communities (SDC) Grant has provided WIFA with \$42 million to assist with providing engineered solutions to PFAS-impacted small drinking water systems. Even together with the FY 2024 state PFAS Mitigation funding of \$5M, this funding will not be enough to address known PFAS impacts to drinking water.

For yet-to-be-discovered PFAS sources to groundwater and existing WQARF sites where PFAS has been co-released with other contaminants there is no additional funding without taking away resources that are designated for remediation of other groundwater contaminants.

For surface water and fish tissue sampling and testing, ADEQ is not provided federal funds to conduct these PFAS actions and therefore requires a state funding mechanism to complete this work as required by A.R.S. 49-225.

PFAS has been detected by the United States Geological Survey (USGS), EPA and ADEQ in surface water and by ADEQ and EPA in groundwater across the state, potentially impacting current and future drinking water supplies and consumable fish. Current funding is not sufficient for characterizing, investigating, and remediating PFAS to protect current and future surface water and groundwater drinking water sources. As stated above, regulated drinking water providers have three years (by 2027) to evaluate their sources of drinking water for PFAS. The majority of these providers do not have the funds or the resources to conduct these investigations and will rely on ADEQ to perform these assessments. ADEQ has the technical expertise and the resources to investigate and remediate PFAS compounds and with additional financial resources, can immediately begin assessing sites for PFAS impacts.

Addition of ongoing state-source funding is our only option to begin the process of remediating PFAS-related impacts to human health and the environment at this point in time.

### **Promoting Equitable Outcomes**

This request supports healthy sustained program funds and 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 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 known and anticipated ongoing budget shortfalls.

### **Outcomes Supported**

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

- This issue supports the programs of the Water Quality Division which are charged with protecting Arizona's drinking water, surface water, and groundwater for future use.
- This issue supports the programs of the Waste Programs Division which are charged with monitoring, protecting, and cleaning up Arizona's groundwater to ensure availability for the future.

**Performance Measures that will be used to evaluate the outcome**

ADEQ Strategic Plan Metric for this issue:

- Establish a long-term funding strategy for the agency - Percent of healthy funds through the next 5 years - Goal 100%.
- Develop and Implement a State vision to address PFAS contamination



# Issue Title: Cesspool And Failing Septic System Replacement

Issue Number: #8

## Cost

General Fund Ongoing Appropriation \$ 500,000

## Summary

ADEQ requests an ongoing \$500K general fund appropriation to support this issue. Currently, there is no funding for the identification, remediation, and/or replacement of the estimated 114,000 cesspools and failing septic systems currently in use in Arizona. Because of the number of systems impacted and the complexity and number of the aquifers and surface waters impacted statewide, there is an ongoing need to protect drinking water from negative impacts from the discharge of untreated sewage from cesspools and failed septic systems to groundwater.

## Background

Cesspools have been an illegal means of disposing of human excreta for decades per R18-9-A309(A)(4) and R18-5-408(D). Cesspools do not treat wastewater; instead they discharge untreated sewage directly to the aquifer or the area above an aquifer in violation of Arizona rule and law. These systems negatively impact groundwater and drinking water in Arizona. Likewise, failing septic systems have reduced capacity to treat wastewater and discharge undertreated wastewater with a risk to surrounding groundwater and drinking water wells. ADEQ is aware of 17 drinking water systems that are being impacted by contaminants from failing septic systems.

Typical installation costs for a replacement and functioning septic system can range from \$10,000 - \$30,000 or more depending on local conditions. More sophisticated systems can cost as much as \$80,000. Cesspool owners are often unable to afford installation of legal septic systems. With the requested funding, ADEQ anticipates replacing between 10 and 30 cesspools with this funding.

There is no complete inventory of cesspools and failing septic systems. ADEQ's FY 2025 Strategic Plan calls for the Department to track the number of cesspools taken out of service; in order to do this ADEQ must definitively understand how many cesspools are still in service and where they are likely located or concentrated. Once identified, those systems need to be closed and replaced on a voluntary basis with septic systems that meet current regulations.

ADEQ has no authority to regulate cesspools, although they have been illegal since 1976. ADEQ does have authority to regulate failing septic systems, and delegates to all 15 counties the responsibility to enforce compliance. Despite ADEQ and county efforts to date, the risk associated with untreated sewage from cesspools and failing septic systems persists because individual homeowners and small businesses often lack resources necessary to upgrade systems.

ADEQ has begun discussions with all 15 Arizona counties to identify regions and locations that are likely locations for cesspools. ADEQ will need funding to conduct this identification, analysis, and GIS mapping. Projected expenditures for FY 2026 for this request are shown below.

<b>Expenditure</b>	<b>FY 2026 Planned</b>	<b>Purpose</b>
Personal Services	\$40,000	Partial Existing FTE to manage
Employee Related Expenses	\$15,600	Existing FTE expense
Professional & Outside Services	\$100,000	Cesspool / Septic Identification
Travel	\$0	
Aid	\$310,380	Direct assistance for replacement
Other Operating	\$0	
Equipment	\$0	
Indirect Costs	\$34,020	
<b>TOTAL Expenditures</b>	<b>\$500,000</b>	

### **Options Considered**

ADEQ considered several alternatives, including:

- Utilization of existing ADEQ funds. ADEQ funds that would have an allowable use to support such a project are currently revenue deficient and are unable to cover these expenses.

### **Why is the recommended option the best option?**

This funding is the only option for addressing cesspools and failing septic systems. None of ADEQ's funds have the authority or resources to complete this work. Arizona has not addressed cesspools since the ban went into effect nearly 50 years ago. Cesspools and failing septic systems continue to contaminate Arizona's groundwater and surface water, especially in rural portions of the State.

### **Promoting Equitable Outcomes**

As cesspools are likely concentrated in disadvantaged communities, this funding has a high likelihood of benefitting historically underserved, marginalized, or adversely affected groups in largely rural communities.

ADEQ has conducted extensive outreach to representatives of all 15 Arizona counties on the need to find and replace cesspools and other failing septic systems. There is a recognized need that when found these systems won't be replaced without a funding source dedicated to this purpose.

### **Outcomes Supported**

This issue incorporates the Governor's strategic initiative Building a Resilient Arizona and Securing Our Water Future by protecting drinking water sources; ADEQ is better able to conserve and to safeguard Arizona's water.

### **Performance Measures that will be used to evaluate the outcome**

ADEQ Strategic Plan Metric for this issue:

- # 3 By June 2029, ADEQ will identify 100% of transmission paths from onsite wastewater systems and abandoned mines that are causing safe drinking water exceedances.

## Issue Title: Continuation of the Successful Voluntary Vehicle Repair Program

Issue Number: #9

### Cost

Air Quality Fee Fund (AQFF) Ongoing Appropriation Increase \$1,036,152

### Summary

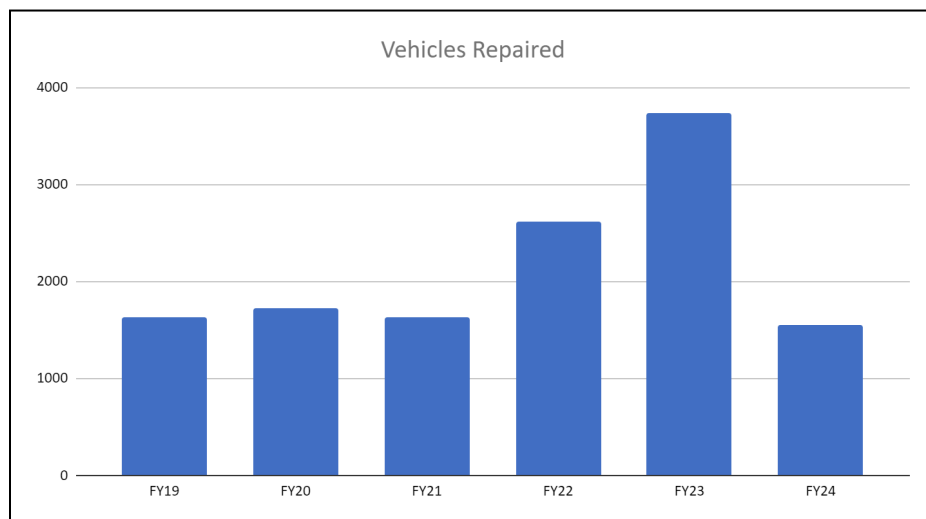
ADEQ requests an ongoing appropriation increase of \$1,036,152 for the AQFF in order to use existing revenues to continue the highly successful and popular Voluntary Vehicle Repair Program (VVRP). For FY 2024, due to fund depletion, the program had to operate under a first-come first-served basis, limiting the number of residents who were able to take advantage of the program.

### Background

ADEQ’s statutorily-mandated VVRP 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 who are required to emissions test their vehicle for registration purposes. Since 2017, VVRP has assisted with repair of over 13,000 vehicles, resulting in elimination of over 1,370 tons of air contaminants. The demand for this program has soared as more residents are participating, resulting in a substantial reduction in air pollutants. This increase in demand is depleting the program’s funds and the only source of revenue/replenishment is a \$10.00 diesel fee.<sup>11</sup> 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

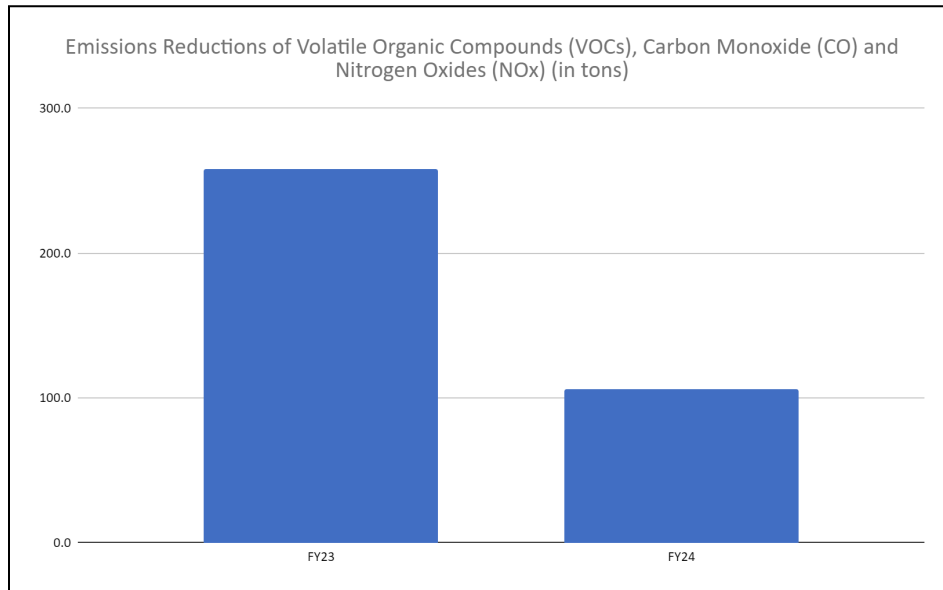
The below chart shows the vehicles repaired from FY 2019-FY 2024.



<sup>11</sup> [azleg.gov/ars/49/00551.htm](http://azleg.gov/ars/49/00551.htm)

In FY 2024, limited program funding was available, and ADEQ operated VVRP on a limited first-come, first-served basis. Program participation significantly dropped to 1,553 vehicles in FY 2024, less than half of FY 2023's totals.

In addition, with the reduced program participation, the number of emissions reductions decreased by nearly 60% from FY 2024 versus FY 2023, as shown on the chart below.



### Options Considered

- Increase VVRP fund revenue by increasing the heavy-duty diesel vehicle registration air quality fee. 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 of an ongoing increase in appropriation from the AQFF will sustain the program demands. Existing AQFF 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.

### Promoting Equitable Outcomes

The VVRP is accessible to all citizens who are required to have their vehicles emissions tested and who fail the test. Those citizens who most benefit from this program are the more economically challenged, providing this support allows them to continue to utilize their vehicle to support their livelihood and family.

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:

- Increase 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 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**

- Improving air quality for healthier, more resilient communities by reducing harmful pollutants that contribute to climate change.
- Provide Arizonans enhanced community engagement by providing the opportunity for over 1.8M vehicle owners who must register their vehicles 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 that will be used to evaluate the outcome**

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:

- Number of vehicles that complete the program and associated tons per year emission reductions.
- Repair cost savings to vehicle owners who fail emissions and participate in VVRP.

## Issue Title: DERA and Air Emissions Reporting Requirements

Issue Number: #10

### Cost

Air Quality Fee Fund (AQFF) Ongoing Appropriation Increase	\$ 1,015,931
AQFF One-time Appropriation Increase	<u>\$ 450,000</u>
<b>Total</b>	<b>\$ 1,465,931</b>

### Summary

Costs associated with implementing federal and state air quality programs have increased substantially over the past few years, due to recent increases in the number of federal rule and program amendments from the United States Environmental Protection Agency (EPA), increases in grant-match requirements and increases in personnel costs. While ADEQ is committed to meeting our statutory requirements and implementing programs and rule amendments at a state level, additional funding is required: to engage with consultants/contractors to provide expertise when ADEQ does not have sufficient expertise or resources in house; to provide the required state funding for vital air quality emission reduction programs associated with the Diesel Emissions Reduction Act (DERA); and to implement the expansion of, and sweeping changes to, the federal Air Emissions Reporting Requirements (AERR) rules. These activities are to mitigate the risk of federally implemented emissions offsets, and highway improvement sanctions imposed in various nonattainment areas, which could significantly impact Arizona's economy. This request includes \$1,015,931 in ongoing appropriation, \$450K in one-time appropriation and an ongoing increase of 2 appropriated Full Time Equivalent (FTE) positions.

### Background

Overcoming air quality issues throughout Arizona while simultaneously managing our federally mandated air quality requirements is challenging at best and will require a multi-pronged strategy to help us be successful. This total funding request for an overall increase in the AQFF is related to three main areas: increase in funding for air quality projects, increase in funding for local air agencies to administer emission reduction programs, and increase in funding for expanded federal reporting requirements for air emissions inventories.

#### **1. Increase in funding for air quality projects related to state implementation plan (SIP) development.**

This portion of the request will require:

- \$200,000 to ensure that the agency has the necessary resources to complete projects related to the development of approvable state implementation plans.

Over recent years, ADEQ has seen a high number of finalized actions by EPA that now require ADEQ to draft and submit SIPs and other related planning documents on tight statutory timelines.

Currently ADEQ is actively working on 10<sup>12</sup> federally mandated SIPs, with that number expected to increase to 14<sup>13</sup> SIPs in 2025 and 2026. EPA is also working on a large number of potential federal rule changes as outlined in their most recent Unified Agenda<sup>14</sup> that could further increase the number of SIPs and other related planning documents in 2025 and 2026. These plans often require in-depth and complex technical analysis to provide the necessary justification for the planning elements that the SIP requires, which take substantial time and specifically trained staff resources to complete in-house. Limitations in internal staff resources or necessary expertise can be a significant limitation in getting SIPs completed in a timely manner.

In the past, ADEQ has supplemented in-house resources by engaging with consultants and contractors to complete some of the more technically complex work to continue moving SIP and other associated air quality projects forward. However, over the past several years, the amount of money available to engage their services has become increasingly limited within the ADEQ's Air Quality Division (AQD) budget. This reduction is the direct result of increases in staff salary, employee related expenses (ERE) and indirect expenses without an associated increase in AQFF appropriation to offset this. The amount of money budgeted on engaging consultants and or contractors to assist with air quality projects has been reduced from an average of \$120,794 between FY 2019 to FY 2024, with a maximum budget of \$273,500 in FY 2022, to \$0 for FY 2025 budget.

Previous projects that have been completed by contractors and consultants include: unpaved road study as part of the Yuma PM<sub>10</sub> nonattainment area SIP, Dust Mitigation Plan revision for the state of Arizona, and contractors to assist in the transition of emissions inventory reporting from the State and Local Emissions Inventory System (SLEIS) to EPA's Combined Air Emissions Reporting System (CAERS). Without these projects and contractor assistance, ADEQ would not be able to meet its reporting requirements, exposing the state to potential sanctions and limiting our ability to improve air quality and satisfy Clean Air Act requirements.

ADEQ's AQD has a number of projects that, should consultants or contractors be engaged, would either significantly improve the applicability of technical work to Arizona conditions - often a contentious approvability point with EPA Region 9 - or significantly increase the timeliness of SIP development and submission. These projects include the following:

- Silt Composition Study - SIPs for PM<sub>10</sub> and PM<sub>2.5</sub> require states conduct complex air quality modeling to determine whether pollutant sources are adequately controlled and the area is expected to return to attainment by the statutory attainment year. As not all soil/silt types are the same, the model needs specific information about the soil's composition, specifically the amount of silt in various size categories to help model how the soil is impacted by various wind

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<sup>12</sup> Hayden Pb nonattainment (NAA) SIP, SIP Revisions for Updated Air Pollution Control Rules in Articles 1, 3, 6, 7, 8 and 15, Yuma PM<sub>10</sub> NAA SIP, 2025 Regional Haze 5-Year Progress Report, Voluntary Air Permit Requirements SIP Revision, Rillito PM<sub>10</sub> NAA SIP, Miami SO<sub>2</sub> NAA SIP, Oil and Gas Methane 111d Plan, Power Section GHG 111d Plan, PM<sub>2.5</sub> Infrastructure SIP.

<sup>13</sup> Hayden Pb nonattainment (NAA) SIP, SIP Revisions for Updated Air Pollution Control Rules in Articles 1, 3, 6, 7, 8 and 15, Yuma PM<sub>10</sub> NAA SIP, 2025 Regional Haze 5-Year Progress Report, Voluntary Air Permit Requirements SIP Revision, Rillito PM<sub>10</sub> NAA SIP, Miami SO<sub>2</sub> NAA SIP, Oil and Gas Methane 111d Plan, Power Section GHG 111d Plan, PM<sub>2.5</sub> Infrastructure SIP, Douglas Paul Spur NAA SIP, Miami PM<sub>10</sub> NAA SIP, Hayden PM<sub>10</sub> NAA SIP, Dust Mitigation Plan Revision.

<sup>14</sup> [Federal Agency Rule List](#)

speeds and how much is picked up and moved. Without the appropriate silt composition information for the model, it is difficult to demonstrate whether an area is able to return to attainment with enough confidence to satisfy EPA's review. Having the appropriate silt composition profile has been an issue for the current Yuma PM<sub>10</sub> nonattainment area (NAA) SIP and will likely continue to be an issue for future PM<sub>10</sub> and PM<sub>2.5</sub> NAA SIP projects in Arizona. ADEQ would like to engage with a consultant to plan and complete a silt composition study from various locations across the state to develop state and area specific silt composition profiles that can be used in Arizona SIP projects. This project was planned to be undertaken in 2020; however, it was abandoned due to the pandemic and there are currently insufficient funds to absorb this project in our current budget.

- Yuma Soil Wind Tunnel Study - The Yuma PM<sub>10</sub> NAA is located along the border of Arizona and California and is surrounded by desert environments. Winds often blow PM<sub>10</sub> and PM<sub>2.5</sub> from these surrounding desert areas into the NAA. Due to the fine nature of the soils in these areas, ADEQ believes that winds below EPA's exceptional event requirements of 25 mph transport a substantial amount of dust into the area. Nevertheless, for ADEQ to be able to submit an exceptional events demonstration for days with elevated PM<sub>10</sub> levels and high winds below 25 mph, a wind tunnel study is needed to quantify the amount of PM<sub>10</sub> and PM<sub>2.5</sub> that is disturbed at various wind speeds. This area-specific study would then help justify future exceptional event demonstrations for the Yuma PM<sub>10</sub> NAA.

ADEQ could also undertake a more expansive soil wind tunnel study to develop area-specific profiles and emission factors to use in future state implementation plans. Having area-specific factors would help to develop the most representative emission inventory and models for the Yuma NAA, and provide further confidence in the need for emission control measures to be implemented.

- Specific NAA Emissions Inventory Development - Development of emissions inventories in the Hayden, Miami, and Douglas Paul Spur PM<sub>10</sub> NAA areas will include analysis of mobile sources (onroad, offroad, aircraft, locomotives), permitted sources, dust (construction and road), fires (wild and prescribed), fuel combustion in the area (biomass, natural gas, oil, wood), and mining activities. EPA is under a consent decree to act on the Hayden PM<sub>10</sub> NAA SIP, which also covers the Miami PM<sub>10</sub> NAA, by December 15, 2025. EPA action will trigger sanctions in the area to go into effect 2 years after EPA action if a complete and approvable SIP is not submitted by August 2027. If a SIP is not submitted on time or if the SIP is disapproved in full or in part, sanctions restricting federal highway funds as well as offsets required for any economic development related to activities that may increase emissions will take effect in the Hayden area possibly complicating any planned restart of the ASARCO facility. Additionally, in order to attain the standards, the Hayden, Miami, and Douglas Paul Spur areas will likely need to exclude specific exceedance days due to exceptional events<sup>15</sup>. EPA will not approve exclusion of data due to exceptional events unless Reasonably Available Control Measures (RACM) are in place at the time of the event on the local sources that are contributing to the exceedances at the monitor. It

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<sup>15</sup> Unusual or naturally occurring events that can affect air quality but are not reasonably controllable using techniques that tribal, state or local air agencies may implement in order to attain and maintain the National Ambient Air Quality Standards. <https://www.epa.gov/outdoor-air-quality-data/what-exceptional-event>



is important to establish emissions inventories and conduct the necessary RACM analysis as soon as is practicable to allow each area to qualify for exceptional events and help ensure each area is able to reach attainment by the federally required date.

- Specific NAA Attainment Modeling - As part of a NAA SIP, ADEQ is required to demonstrate through air quality modeling that the control measures in area are sufficient for the area to return to attainment by the attainment year. ADEQ has a number of PM<sub>10</sub> NAA SIPs that it needs to develop over the next few years that will all require attainment modeling. As ADEQ has limited modeling staff resources, engaging with a consultant to complete this part of the SIP will help to increase the speed of SIP development and submission.

## **2. Funding provided to local air agencies to administer emission reduction programs**

This portion of the request will require:

- \$500,000 for the DERA program. (pass-through funding for Maricopa County)

Controlling the emissions of ozone (O<sub>3</sub>) precursors (nitrogen oxides (NO<sub>x</sub>) and volatile organic compounds (VOCs)) is one of the largest challenges currently faced by air agencies in Arizona. In order for the Phoenix-Mesa Moderate O<sub>3</sub> NAA to return to meet the air quality standard and return to attain, it is vital to implement as many regulatory and voluntary programs as possible to reduce emission impacts. Failing to control O<sub>3</sub> precursor emissions and overall O<sub>3</sub> ambient concentrations will result in the NAA being reclassified to serious and potentially severe or extreme in the future.

ADEQ has been providing funding from the AQFF fund to Maricopa County for the Clean Diesel Program<sup>16</sup> partially funded by Diesel Emissions Reduction Act (DERA) federal grant funds operated by Maricopa County (commonly referred to as the “DERA program”).

For this program<sup>17</sup> ADEQ has been asked to provide the state match for the federal DERA grant so that Maricopa County is eligible for additional funding. The amount required for the funding match in 2017, the first year funds were provided by ADEQ, was \$248,048. This amount has steadily increased, with the amount requested for the funding match being \$445,208 in FY 2024. Due to limitations in available the AQFF budget, ADEQ provided \$400,000 to Maricopa and Maricopa County provided the remaining \$45,208 required for the state funding match. In FY 2025, a similar request for state funding was expected (\$400,000) however ADEQ was only able to commit \$220,000 due to budget constraints. It is anticipated that the state match for the DERA grant will continue to increase in future years, putting even greater strain on ADEQ’s AQFF available funding.

Over the past 8 years that Maricopa County has been managing the DERA program, the following emissions have been prevented from being emitted into the local atmosphere:

- 86.861 tons of NO<sub>x</sub>
- 6.264 tons of PM<sub>2.5</sub>,
- 8.403 tons of hydrocarbons including VOCs,
- 19.727 tons of carbon monoxide (CO), and
- 4,103.3 tons of carbon dioxide (CO<sub>2</sub>).

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<sup>16</sup> [Clean Diesel Program](#)

<sup>17</sup> [DERA State Clean Diesel Grant Program](#)

As Maricopa County was not willing to commit funds for the remainder of the state fund match, the DERA program will not operate for FY 2025. Whether the program will be initiated in FY 2026 will largely depend on the outcome of this fund request.

### **3. Increase in federal reporting requirements for air emissions inventories**

This portion of the request will require:

- Ongoing appropriations of \$315,931 for two additional FTEs to support and implement the new program requirements.
- One-time appropriations of:
  - \$200,000 for IT support to enhance and expand our current CAERS quality assurance tool to ensure that it covers all of the necessary new requirements.
  - \$250,000 for contractors to support CAERS reporting requirement standup tasks and processes & to conduct training/CAERS registration in-person roadshow meetings.

On August 9, 2023, the EPA released its proposed amendments<sup>18</sup> to the Air Emissions Reporting Requirements (AERR) rule. EPA estimates that this rule amendment, if finalized with similar requirements to the proposal, would require 34,000 new facilities to report their hazardous air emissions to EPA's CAERS database on an annual basis beginning in 2027 in addition to continuing the criteria air pollutant and precursor emissions reporting currently in place under the existing AERR rule. Criteria air pollutant and precursor emissions reporting accounts for eight pollutants and expanding the reporting requirements to include all 188 hazardous air pollutants is substantial. It is also worth noting that many of the new facilities that will be covered by this rule have not been required to report air emissions and will require considerable outreach and assistance once the reporting requirements are in effect. Additionally, this proposed rule also increases the frequency of air emissions reporting from once every three years to annually and dramatically shortens the reporting deadline from 12 months after the end of the reporting year to five months, putting an additional strain on staffing resources to QA/QC more reports and on a shortened deadline.

The rule provided two options for reporting hazardous air pollutants - the state could take on the reporting responsibility and provide assistance and complete quality assurance tasks, or the reporters could report directly to EPA and they would provide any necessary assistance. ADEQ will be soliciting input from stakeholders over the coming months on their reporting preferences, however it is expected that most will want state oversight rather than federal oversight of the program. This rule amendment is expected to be finalized in 2024.

To accommodate these new requirements, ADEQ would need to potentially amend and expand its current CAERS reporting tool, develop training tools and reporting templates, provide assistance with the initial program standup, and increase ongoing staffing to complete the quality assurance checks for all of the additional emission inventory reports. Projected expenditures for FY 2026 for this request are shown below, separated by Ongoing and One-Time.

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<sup>18</sup> [Proposed amendments - Federal Register](#)

Ongoing Expenditure	FY 2026 Planned	Purpose
Personal Services	\$156,750	Two new FTE
Employee Related Expenses	\$61,133	Two new FTE
Professional & Outside Services	\$183,486	SIP Contractors
Travel	\$0	
Aid	\$500,000	DERA
Other Operating	\$0	
Equipment	\$0	
Indirect Costs	\$114,562	
<b>TOTAL Expenditures</b>	<b>\$1,015,931</b>	

One-Time Expenditure	FY26 Planned	Purpose
Personal Services	\$0	
Employee Related Expenses	\$0	
Professional & Outside Services	\$0	
Travel	\$0	
Aid	\$0	
Other Operating	\$450,000	Software development - one-time
Equipment	\$0	
Indirect Costs	\$0	
<b>TOTAL Expenditures</b>	<b>\$450,000</b>	

### Options Considered

The agency has considered the following alternative options:

- Reduce or cease transfer of AQFF appropriations for DERA Program for Maricopa County. Should this alternative be implemented, direct funding of the programs by the Legislature could also be considered to allow AQFF funds to still be provided to the programs. If funding is reduced or ceased by ADEQ, the DERA program would run the risk of ceasing operation.
- No longer engaging contractors or consultants to assist in time-critical work or conduct research specific to a region to aid in the development of state implementation plans. Implementing this option would likely further delay the development and submission of state implementation plans and increase the risk of sanctions in nonattainment areas.
- Decline primary responsibility for the increase in federal reporting requirements for air emissions inventories and require reporters to report and seek assistance directly from EPA.

The agency could also consider doing nothing; however, the increased workload on existing staff and reduced funding would result in the agency increasing the number of state implementation plans on the backlog list. This will increase the risk of emissions offset and highway improvement sanctions imposed by EPA in various nonattainment areas.

### Why is the recommended option the best option?

Engaging consultants to undertake specialized air quality tasks to produce timely and approvable SIPs, supporting voluntary air emissions reduction programs and meeting our expanded, federally-required emission reporting requirements is the best option to help move Arizona towards consistently cleaner air quality across the State.

- *State Implementation Plans* - Utilizing consultants and or contractors to supplement ADEQ internal resources to develop specialized and Arizona-specific technical information will help to increase the speed of SIP development. Having Arizona-specific information will also allow for SIPs that more accurately represent the conditions of the nonattainment area ensuring enacted controls meet the specific air quality needs of the nonattainment area while not being overly burdensome; and respond to stakeholder comments pointing out that the best available information is not representative of local conditions.
- *Voluntary Air Emission Reduction Programs*- Providing this funding to Maricopa County will allow the DERA programs to continue moving forward. This would help to reduce emissions, particularly in the Phoenix-Mesa O<sub>3</sub> NAA where all emissions reductions of NOx and VOCs are vitally important to helping this area return to attainment.
- *Federal Reporting Requirements* - Providing this funding will allow ADEQ to provide the best service and assistance to Arizonans with their reporting requirements. With this proposed rule anticipating a significant number of new reporters, providing training and having support available at a local level for those with little to no knowledge or experience with emissions calculations and reporting will be vital.

### Promoting Equitable Outcomes

Providing funding for each of these activities will positively impact historically underserved, marginalized or adversely affected groups.

- *State Implementation Plans* - Timely development and implementation of approvable state plans through the use of consultants and or contractors to supplement internal resources with specialized technical assistance helps to ensure all Arizonans have the following positive outcomes:
  - Cleaner air to breathe, helping to provide better health outcomes;
  - Eligible to submit exceptional event demonstrations for large, uncontrollable events such as dust storms and wildfires, helping to maintain an area's attainment status;
  - Avoid highway sanctions, ensuring the timely development of needed road infrastructure in all nonattainment areas; and
  - Avoid offset sanctions, promoting equitable business growth opportunities in all nonattainment areas.
- *Voluntary Air Emission Reduction Programs* - Funding the DERA Program helps to provide financial assistance to Arizonans residing in the Maricopa County areas to upgrade their older and often “dirty” equipment or heavy duty vehicles for ones that emit less air pollution. These “cleaner” replacements help to reduce air pollution emitted into the atmosphere, promoting better health outcomes for the historically underserved, marginalized or adversely affected groups as well as helping reduce the ozone precursor emissions into the Phoenix-Mesa O<sub>3</sub> NAA.

- *Federal Reporting Requirements* - Providing funding to support a state-based reporting program will allow for more time and individual assistance to be provided to individual reporters, particularly smaller and newer reporters who have minimal background with emissions reporting and or those in underserved, marginalized or adversely affected groups, compared to relying on federal staff for assistance. ADEQ staff administering this program will be able to understand concerns from an “Arizona perspective.”

The agency has included feedback in the decision making process in the following manner:

- *State Implementation Plans*- ADEQ has received feedback from environmental advocacy groups about the need for the agency to continue to complete and submit approvable SIPs to help protect the health of all Arizonans. This feedback is often received as part of SIP development, stakeholder engagement meetings as part of rule development and regular Business and Community round table.

Additionally, ADEQ also receives feedback from local stakeholders as part of the development of SIPs about the importance of developing SIPs and implementing any needed control measures to help the area return to attainment by the required attainment date. Failing to do so puts additional pressure on local stakeholders due to higher emission offset requirements for permitted facilities, more stringent and often expensive controls being required to be implemented, and can potentially trigger the implementation of costly federal highway fund sanctions.

- *Voluntary Air Emission Reduction Programs* - ADEQ air quality staff have had multiple conversations with Maricopa air quality division staff about the future of the DERA program. Maricopa County has expressed that without financial assistance from ADEQ to provide the necessary state fund match for the federal DERA grant, the program will likely cease to continue.
- *Federal Reporting Requirements* - ADEQ air quality staff have planned to conduct extensive stakeholder outreach to seek their preferences on reporting for the amended federal emissions inventory rule during the summer of 2024. This plan includes conducting interviews with potentially impacted internal staff members and those with specialized knowledge on the topic, conducting interviews with local air agencies to gain their perspective on the rule amendments and the preferences for implementation, holding presentations with various industry groups and individual industries as requested to share on the proposed rule changes and solicit feedback on reporting preferences through an online survey, and to send a Govdelivery email with a summary of the rule amendments and a link to the online survey to solicit feedback on reporting preferences to air quality permittees and facilities already reporting their emissions inventory information.

To date, ADEQ air quality staff have conducted interviews with targeted internal individuals, interviews with local air agencies and had discussions with several individuals who report their facilities emissions. The most prominent concerns expressed from both ADEQ staff and local air agencies was the extent of the rule amendments and the need for additional resources, including additional staff and IT capacity, to be able to successfully implement these new federal requirements. Individuals from several sectors, including mining, electric generation and agriculture,

were also contacted to discuss these changes and they indicated that they would prefer to report to and receive any needed assistance from state or local agencies rather than EPA.

Additional outreach is scheduled with presentations to the Arizona Chamber of Commerce and the Arizona Rock Products Association planned for August 2024. An online survey to solicit and record stakeholder feedback is under development by ADEQ communications staff and will be ready for distribution for these meetings. Outreach is anticipated to be completed by the end of August 2024.

### **Outcomes Supported**

Increasing the ability to engage consultants and or contractors to assist with challenging SIP projects, provide necessary funding for the DERA and the emissions inventory reporting program aligns with the Governor's Resilience, Water and the Environment Priority to "Protect Arizona's precious natural resources, like our forests, parks, and bodies of water, from the devastating effects of climate change that we're already experiencing" and to "Invest in a 21st-century clean energy economy that lowers costs for Arizonans, diversifies our energy infrastructure, and addresses the challenges brought by climate change."

It is also linked to the five year outcome goal within ADEQ's FY 2025 Strategic Plan of "By June 2029, increase the percentage of people breathing air that meets National Ambient Air Quality Standards (NAAQS) by submitting to the EPA all required plans and documentation to achieve attainment with NAAQS."

### **Performance Measures that will be used to evaluate the outcome**

ADEQ has multiple performance measures that are designed to ensure the agency is meeting its mission with relation to SIPs, voluntary emission reduction programs and emissions inventory reporting. These include:

1. Reduce the number of SIPs that are overdue for submission to the EPA — targeted goal of one additional SIP submitted to EPA each year due to contractor and or consultant assistance with emission inventory development, attainment or source apportionment modeling and or the development of nonattainment area-specific silt profile information and windblown dust emission factors.
2. Increase the number of emissions inventory reports submitted to CAERS by the submission date - target goal of 100% of required emissions reports submitted by the submission deadline.

# Issue Title: Abandoned Mines - Remediation / Ground Truthing

Issue Number: #11

## Cost

General Fund Ongoing Appropriation

\$ 1,500,000

## Summary

There are an estimated 100,000 abandoned hardrock mine features in Arizona. It is unknown how many of those are impacting Arizona's surface water and groundwater, contaminating these water bodies with metals like cadmium, copper, mercury and zinc. Abandoned mines impact public health and the environment by contaminating sources of drinking water, recreational areas and wildlife habitat. Ongoing funding is necessary to identify the thousands of sites scattered across the state and to remediate those causing impacts to public health and the environment. Ongoing funding is also needed to sustain the improvements long-term. This request is for an ongoing appropriation of the General Fund and an ongoing increase of 2 appropriated Full Time Equivalent (FTE) positions.

## Background

Abandoned mines in Arizona include rock, ore and tailing piles that directly contribute pollution to surface and groundwater through erosion and leaching when it rains or snow is melting. Some mines also have water discharges from adits (horizontal entrances to mines) that directly contribute to water pollution. These pollutants contaminate creeks, rivers, lakes and groundwater aquifers, some of which are sources of drinking water. Others support threatened and endangered species unique to Arizona. Currently, there are 182 impaired waters in Arizona. More than half of these waters are impaired for heavy metal. While the geology of the state is naturally mineralized, numerous abandoned mine lands compound the issue. In addition, there is an unknown number of drinking water systems and private wells impacted by contaminants potentially originating from abandoned mine sites, and an unknown number of threatened or endangered species potentially impacted by abandoned mine contamination.

Current federal and state environmental programs lack sufficient resources to understand and address the risk of this contamination. Arizona does not have a state environmental program solely focused on abandoned mine land remediation, nor has the federal government created a fully funded program. Although the 2021 Bipartisan Infrastructure Law (BIL) created a federal abandoned hardrock mine program, it did not fund the program.

While ADEQ has used federal and state funds to mitigate immediate impacts of abandoned mines to public health and the environment, additional funding is necessary to identify and prioritize the thousands of other sites scattered across the state. By understanding the number and type of abandoned mine sites, ADEQ would prioritize remediation of those causing risks to Arizonans. Resources are stretched thin and only limited improvements can be made each year with the funding available.

Currently, ADEQ is the lead state agency providing input and direction into a three-year research grant project, funded by the Arizona Board of Regents (ABOR), to build tools that will assist in inventorying abandoned mine features in Arizona. The project is expected to identify abandoned mines in areas of greatest risk to public health and the environment so that ADEQ can begin systematically addressing the issue on a broader scale. Funding is needed to validate the sites identified by the ABOR project, conduct site investigations, complete remediation projects, and ensure completed projects remain effective such that water is no longer being contaminated by these sites.

Using limited federal funding, ADEQ has remediated 8 abandoned mines since 2022. Costs have ranged from \$550,000 to \$4.2 million per site, with an average cost of \$1.5 million. Costs extend beyond the initial remediation, as some sites require several rounds of remediation and each site will need ongoing evaluations and maintenance to ensure pollution control technologies are sustained. Projected expenditures for FY 2026 for this request are shown below.

<b>Expenditure</b>	<b>FY 2026 Planned</b>	<b>Purpose</b>
Personal Services	\$180,000	Hire 2 FTE to manage remediation of abandoned mine sites
Employee Related Expenses	\$70,200	
Professional & Outside Services	\$997,440	Contract assistance to verify ABOR tool output, design remediation of prioritized mines, and implementation of remedial plans.
Travel	\$50,000	In state travel to verify ABOR tool output
Aid	\$0	
Other Operating	\$0	
Equipment	\$0	
Indirect Costs	\$202,360	
<b>TOTAL Expenditures</b>	<b>\$1,500,000</b>	

**Options Considered**

- ADEQ considered requesting the authority to use internal funds across the agency, however, fund balances for FY 2026 would be insufficient and could damage other agency programs.
- ADEQ has no other funding options that have not been deployed. ADEQ has researched options and has advocated for federal funding to no avail at this time. ADEQ is actively involved in the National Association of Abandoned Mine Land Programs, which is working with the Interstate Mining Compact Commission and the Department of Interior, to fund the federal abandoned mine program, but federal funding is not available at this time.

**Why is the recommended option the best option?**

The recommended option is the only option to continue the work that has begun. Existing federal and state resources are not sufficient for this work.



Arizona has a rich legacy of mining. With 100,000 abandoned mines in the state, these mines are impacting groundwater and surface water, including water used for drinking. Without this funding, ADEQ will not be able to identify the locations of mine features putting Arizonan's at risk and will not be able to take action to protect public health and the environment from these historic mines.

### **Promoting Equitable Outcomes**

This request supports healthy sustained program funds and 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.

Abandoned mines are scattered across Arizona impacting surface waters and groundwater used for drinking water and recreation. Understanding where abandoned mines are located in Arizona and the impacts they are having to surface water and groundwater will allow ADEQ to prioritize those mines impacting drinking water and recreation sites. These sites likely include impact to rural communities as historic mineral districts are generally located outside the state's major population centers (e.g. Bradshaw Mountains in Yavapai County, Patagonia Mountains in Santa Cruz County). Census data generally shows rural areas include disadvantaged communities with lower household incomes and limited access to health services. ADEQ has been engaged in abandoned mine land remediation in multiple rural areas of the state, building relationships with private landowners and land managers. Visibility in these communities has led to additional sites for investigation and collaborative relationships to discover and remediate additional sites.

### **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.

### **Performance Measures that will be used to evaluate the outcome**

ADEQ Strategic Plan Metric for this issue:

- # 3 By June 2025, conduct 15% of a survey to identify abandoned mine lands.

## Issue Title: Continuation of Recycling Fund Grants Program

Issue Number: #12

### Cost

Recycling Fund Ongoing Appropriation Increase	\$ 534,000
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### Summary

ADEQ requests an ongoing appropriation increase of \$534,000 for the ADEQ Recycling Fund to fully utilize existing funds to maximize the state-wide benefits of the Recycling Grants Program. ADEQ reinitiated the Recycling Grant Program in FY 2024 to develop and grow businesses in the recycling end market and support a circular economy. However, the funding appropriated in FY 2024 was a one-time appropriation, causing the program to lapse in FY 2025. This request will be used to implement the statutorily-mandated functions of the fund from FY 2026 forward.

### 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<sup>19</sup>. ADEQ was able to provide grants in the amount of \$1,000,000 for FY 2024; however, the program was halted in FY 2025 when the appropriation lapsed. In FY2024, ADEQ awarded 12 grantees out of 61 applications received.

In FY 2024, Bold Reuse was granted \$208,000 under ADEQ's Recycling Grant Program to provide Waste Reduction Assistance in the Phoenix Metro through the creation of a Regional Reuse Wash Hub that supports large-scale entertainment and sports venues, events, grade schools and corporate campuses. The outcome of this project within the first month of its operations were the creation of three jobs, 11,383 cups reused and diverted from landfills, and contract relationships built for the future include Arizona State University, Athletes Unlimited, and the Arizona Diamondbacks, to name a few. Recent media coverage<sup>20</sup> celebrated this outcome.

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<sup>19</sup> [ADEQ Arizona Recycling Grants Program](#)

<sup>20</sup> [Diamondbacks Press Release](#), [12 News Feature](#), [3TV News Feature](#)

Additionally in FY 2024, ADEQ selected the non-profit, Let’s Go Compost<sup>21</sup>, to receive \$45,000 to support the growth of composting programs and the creation of mobile gardens to reduce food and organic wastes within 50 schools. Each participating school received composting resources and educational support for implementation. Let’s Go Compost utilized the funding to exceed expectations by impacting 79 schools, 30% of those schools are within rural areas that struggle with access to recycling/reuse, 3,950 youth directly impacted by the program, and 39,000+ individuals indirectly impacted through having this resource available at their schools.

ADEQ is aware that several Arizona communities have stopped their curbside recycling programs over the last several years and that recyclable materials are sometimes landfilled due to cost and lack of recycling infrastructure and marketplace.

ADEQ has received numerous requests for the recycling grant program since it was stopped in 2009. An increase in the Recycling Grant appropriation will allow more potential grantees to bring forward projects that will increase recycling opportunities, technology, infrastructure, and education for all Arizonans. Projected expenditures for FY 2026 for this request are shown below.

<b>Expenditure</b>	<b>FY 2026 Planned</b>	<b>Purpose</b>
Personal Services	\$0	
Employee Related Expenses	\$0	
Professional & Outside Services	\$0	
Travel	\$0	
Aid	\$534,000	Recycling grants
Other Operating	\$0	
Equipment	\$0	
Indirect Costs	\$0	
<b>TOTAL Expenditures</b>	<b>\$534,000</b>	

HB 2367, enacted during the 2024 legislative session with an immediate effective date, gave ADEQ statutory revisions necessary to increase existing solid waste fees and to establish new fees for existing services in rule. The revenue source for the Recycling Fund is the solid waste tonnage fee paid for each ton of waste disposed of at an Arizona landfill. This tonnage fee will be increased in rule and a Consumer Price Index (CPI) model will be built into the rulemaking to allow the fee to increase or decrease annually with inflation. Rule development is underway and new fees will be finalized by January 2025.

**Options Considered**

An ongoing appropriation increase to the Recycling Fund beginning FY 2026 to allow for ongoing support of this statutorily-mandated program was the only option considered.

<sup>21</sup> [ADEQ Let’s Go Compost Video](#)

### **Why is the recommended option the best option?**

An ongoing appropriation for the Recycling Fund 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.

- 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. Future growth to include grants as high as \$500K or more based on program success.
- This appropriation increase utilizes ADEQ-generated revenues, there is no impact to the general fund.

### **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. Recycling grants awarded in FY 2024 included several projects that expanded recycling programs into rural Arizona communities statewide. Grantees also were awarded funding for composting education as well as diversion of perishables from landfills to be used for animal feed and composting operations.

### **Outcomes Supported**

An increase in the Recycling Fund appropriation does not impact other funds or modify revenues. The Recycling Fund is currently used to supplement funding for ADEQ's solid waste management program because revenues and appropriation of the Solid Waste Fee Fund are insufficient to cover program costs. Planned fee increases in FY 2025 and a request for increased appropriation for the Solid Waste Fee Fund will allow the Recycling Fund to be used for its intended purpose.

This request supports the Governor's Priority Climate Action Plan (PCAP) by supporting the development of local markets for biochar and other biomass. Recycling grants can include development of markets for these and other recyclable materials. These grants are available to both public and private entities.

### **Performance Measures that will be used to evaluate the outcome**

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

## Issue Title: Funding for Maricopa and Pima County Emission Reduction Programs

Issue Number: #13

### Cost

Air Quality Fee Fund (AQFF) Ongoing Appropriation Increase \$ 414,262

### Summary

ADEQ is requesting to utilize existing revenue through an ongoing AQFF appropriation increase to supplement the Maricopa County Air Quality Department (MCAQD) Travel Reduction Program (TRP), Lawn and Garden Program and the Pima County Lawn and Garden Program. Travel Reduction, Voluntary No Drive Day and Conformity Analysis programs are required by state<sup>22</sup> and federal law through State Implementation Plans (SIPs) and are designed to improve air quality and protect public health. Providing this funding aid to the counties prevents ADEQ from having to create, implement and sustain the federally mandated programs. The Lawn and Garden programs are voluntary programs however they contribute to valuable pollutant emissions in the Phoenix-Mesa ozone (O<sub>3</sub>) nonattainment area (NAA). This is an ongoing request for \$364,262 to MCAQD for these programs and \$50,000 to Pima County for the Lawn and Garden program.

### Background

#### ***Travel Reduction Program***

ADEQ has provided funding to enhance implementation of local government Travel Reduction, Voluntary No Drive Day programs in Area A and Area B<sup>23</sup>, and Conformity Analysis<sup>24</sup>. 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

For FY 2026, MCAQD was the only entity of the above groups to request additional funding<sup>25</sup>. Although Arizona's population has grown by approximately 7.1% over the past six years, ADEQ has not increased funding for these programs during that time. MCAQD has requested an additional \$264,262 in supplemental funding for FY 2026 to cover increasing expenses to sustain the program. Table below summarizes increased MCAQD expenditures for FY 2026.

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<sup>22</sup> Travel Reduction Programs [§§ 49-581 through 49-593](#); Voluntary No Drive Day Programs [§ 49-506](#) and Conformity Analysis Programs [§ 49-408](#)

<sup>23</sup> [Area A and Area B Description](#)

<sup>24</sup> Required to ensure that transportation plans are in compliance with SIPs.

<sup>25</sup> [MCAQD Budget Increase Justification](#)

<b>Maricopa County Air Quality Department – Travel Reduction Program FY 2026 Additional Funding Request Details</b>	
<b>Labor/fringe</b>	\$11,818
<b>Reimbursable Expenses (includes: Clean Air Campaign Marketing &amp; Advertising, Supplies and Services)</b>	\$111,347
<b>Administrative</b>	\$66,097
<b>Subcontractor</b>	\$75,000
<b>Total</b>	<b>\$264,262</b>

Without the additional funding, MCAQD will not be able to provide a robust program that will be able to meet the needs of the growing population and federal mandates. This includes, but is not limited to:

- Compliance assistance and training resources provided to all participating employers by TRP and Valley Metro, including training videos and updates on program, compliance, and implementation requirements.
- A Clean Air Campaign program that provides all Maricopa County residents and neighboring communities with education and call-to-actions to help reduce air pollution.
- The ability to facilitate new employer outreach to identify, train, and enter employers that are required to participate.

***Lawn and Garden Programs:***

This portion of the request will require:

- \$100,000 for the Maricopa County Lawn and Garden program to be provided to Maricopa County as a reimbursement for actual program costs.
- \$50,000 for the Pima County Lawn and Garden program to be provided to Pima County as a reimbursement for actual program costs.

Controlling the emissions of O<sub>3</sub> precursors (nitrogen oxides (NO<sub>x</sub>) and volatile organic compounds (VOCs) is one of the largest challenges currently faced by air agencies in Arizona. In order for the Phoenix-Mesa Moderate O<sub>3</sub> NAA to return to meet the air quality standard and return to attain, it is vital to implement as many regulatory and voluntary programs as possible to reduce emission impacts. Failing to control O<sub>3</sub> precursor emissions and overall O<sub>3</sub> ambient concentrations will result in the NAA being reclassified to serious and potentially severe or extreme in the future.

ADEQ has been providing funding from the AQFF fund to Maricopa County and Pima County for several non-regulatory (voluntary) air emission reduction programs including the Mowing Down Pollution Program<sup>26</sup> operated by Maricopa County and the Lawn and Garden Equipment Replace Program<sup>27</sup> operated by Pima County (collectively referred to as “Lawn and Garden programs”).

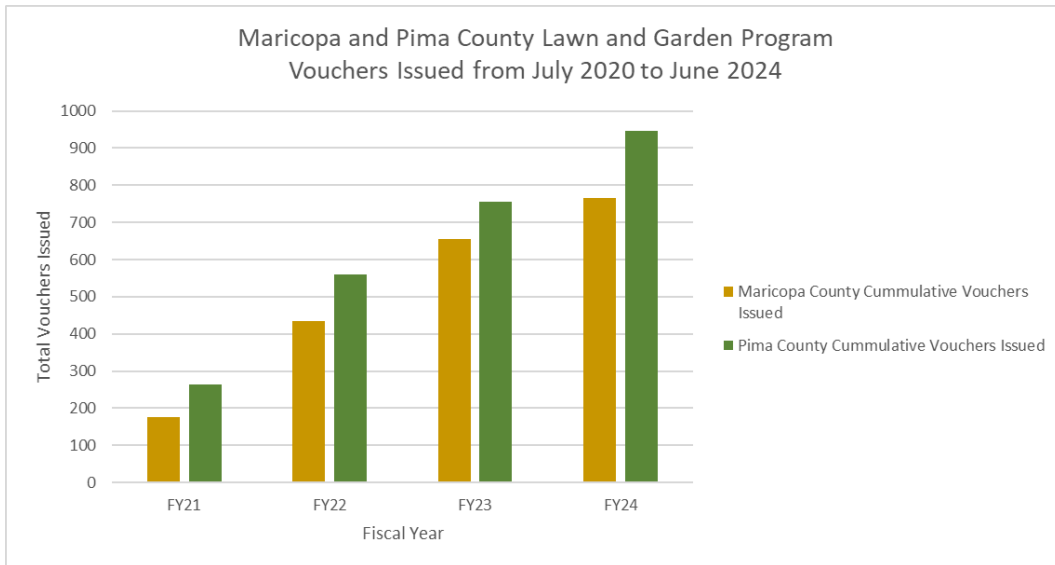
For the Lawn and Garden programs, ADEQ has provided Maricopa County with \$475,000 in direct funding since 2018. ADEQ has also provided Pima County with \$352,200 in direct funding and \$78,417 in reimbursed funds since 2019. Based on current expenditures, it is anticipated that ADEQ

<sup>26</sup> [Mowing Down Pollution Program](#)

<sup>27</sup> [Lawn and Garden Equipment Replace Program](#)

will be requested to provide up to \$100,000 for the program in FY 2026 and beyond for Maricopa County and up to \$50,000 for the program in FY 2026 and beyond for Pima County. The request for continued funding for this program will allow these programs to continue to provide vital financial assistance to Arizonans in Maricopa and Pima County purchase lawn and garden equipment with minimal air emissions. These reduced air emissions will have an ongoing benefit to overall airshed health as well as the health of Arizonans.

From July 2020 to June 2023, the Lawn and Garden programs in Maricopa County and Pima County have issued over 900 and 700 vouchers respectively to partially fund the replacement of lawn and garden equipment. This has resulted in the reduction of 2 tons of PM<sub>10</sub> emissions and the reduction of 29 tons of O<sub>3</sub> precursors - 27 tons of VOCs and 2 tons of NO<sub>x</sub>. This illustrates that the Lawn and Garden Program can have a measurable impact on reducing emissions and improving air quality. This is especially important in Maricopa County and the surrounding area which are not meeting the PM<sub>10</sub> and O<sub>3</sub> national ambient air quality standards.



Expenditure	FY 2026 Planned	Purpose
Personal Services	\$0	
Employee Related Expenses	\$0	
Professional & Outside Services	\$0	
Travel	\$0	
Aid	\$150,000	Lawn & Garden funds for Maricopa & Pima County
Other Operating	\$0	
Equipment	\$0	
Indirect Costs	\$0	
<b>TOTAL Expenditures</b>	<b>\$150,000</b>	

## **Options Considered**

For the Travel Reduction Program, there were no other funding options considered.

For the Lawn and Garden Programs, the agency has considered the following alternative options:

- Reduce or cease transfer of AQFF appropriations for the Lawn and Garden Programs for Maricopa and Pima Counties. Should this alternative be implemented, direct funding of the programs by the Legislature could also be considered to allow AQFF funds to still be provided to the programs. If funding is reduced or ceased by ADEQ, the Lawn and Garden programs would run the risk of ceasing operation.

The agency could also consider doing nothing; however, the reduced funding for these programs would result in fewer vital emission reductions of volatile organic compounds and nitrogen oxides in the Phoenix-Mesa O<sub>3</sub> NAA.

## **Why is the recommended option the best option?**

For the Travel Reduction Program, 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.

For the Lawn and Garden Programs, supporting voluntary air emissions reduction programs is the best option to help move Arizona towards consistently cleaner air quality across the State. Providing this funding to Maricopa County and Pima County will allow the Lawn and Garden Programs to continue moving forward. This would help to reduce emissions, particularly in the Phoenix-Mesa O<sub>3</sub> NAA where all emissions reductions of NO<sub>x</sub> and VOCs are vitally important to helping this area return to attainment.

## **Promoting Equitable Outcomes**

### ***Travel Reduction Program***

The principal goal of the programs 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. These funds will allow MCAQD to increase efforts to research, identify, and incorporate new major employers that are legally required to participate in the travel reduction program. Note that nearly 70% of Maricopa County includes environmental justice areas. This additional funding will provide businesses, and therefore employees, transportation incentives such as 50%-100% subsidized monthly public transit passes (which can be utilized on Valley Metro services), car/vanpool subsidies and matching services, alternative and telework schedules, and Guaranteed Ride Home programs.

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.

### ***Lawn and Garden Programs***

Funding the Lawn and Garden Programs helps to provide financial assistance to Arizonans residing in the Maricopa and Pima County areas to upgrade their older and often “dirty” equipment or heavy duty vehicles for ones that emit less air pollution. These “cleaner” replacements help to reduce air pollution emitted into the atmosphere, promoting better health outcomes for the historically underserved, marginalized or adversely affected groups as well as helping reduce the ozone precursor emissions into the Phoenix-Mesa O<sub>3</sub> NAA.

ADEQ air quality staff have had multiple conversations with both Maricopa and Pima County air quality division staff about the future of the Lawn and Garden programs. Maricopa County has expressed that without financial assistance from ADEQ to provide the money to fund the Mowing Down Pollution Program, the program will likely cease to continue. Pima County has expressed similar sentiments in that their Lawn and Garden Replacement Program would also likely cease to continue without financial assistance from ADEQ. Additional feedback on the voluntary air emission reduction programs operated by Maricopa County or Pima County has not been conducted.

### **Outcomes Supported**

Travel Reduction Programs support the Governor’s priority of investing in a 21st-century clean energy economy that lowers costs for Arizonans, diversifies our energy infrastructure, and addresses the challenges brought by climate change. Transit subsidies decrease the cost of public transit to participants in the program. The overall goal of reducing single occupancy vehicle travel contributes to a reduction of vehicle emissions contributing to cleaner air for Arizonans.

Providing the necessary funding for the Lawn and Garden programs aligns with the Governor’s Resilience, Water and the Environment Priority to “Protect Arizona’s precious natural resources, like our forests, parks, and bodies of water, from the devastating effects of climate change that we’re already experiencing” and to “Invest in a 21st-century clean energy economy that lowers costs for Arizonans, diversifies our energy infrastructure, and addresses the challenges brought by climate change.”

It is also linked to the five year outcome goal within ADEQ’s FY 2025 Strategic Plan of “By June 2029, increase the percentage of people breathing air that meets National Ambient Air Quality Standards (NAAQS) by submitting to the EPA all required plans and documentation to achieve attainment with NAAQS.”

### **Performance Measures that will be used to evaluate the outcome**

Performance will be based on the required elements of the terms and conditions of the contract with ADEQ. Examples from the FY 2025 contract:

- Increase by two percent the “tons of pollution saved” for those commuters using an alternative mode of travel to travel to their workplace from the level achieved in FY 2024.
- Increase by two percent the number of alternative vehicle miles traveled by Trip Reduction

participants from the level achieved in FY 2024.

In fiscal year 2023, TRP was responsible for reducing 1,618,413,374 single occupancy vehicle (SOV) miles traveled and 7,328 tons of air pollution.

Performance of the Lawn and Garden programs will be based on the increase in the amount of emissions avoided from Lawn and Garden equipment. There will be a targeted goal of reducing the amount of emissions from Lawn and Garden equipment by 20.7 tons per year of VOC, 0.74 ton per year of NO<sub>x</sub> and 0.9 tons per year of PM<sub>10</sub>.

## Issue Title: Eliminate Special Line Item for Safe Drinking Water Fund

Issue Number: #14

### Cost

Special Line Item - Safe Drinking Water Program \$ 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 statute incurred by the department. Monies in the fund are exempt from the provisions of A.R.S. §35-190 relating to lapsing of appropriations. This fund no longer requires a separate Special Line Item.

### 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. This requires an exception within the reporting for an SLI that is connected with a fund that only uses one appropriation. This exception with the agency's financial reporting requires approximately 0.15 FTE annually to sustain accurate SLI reporting.

### Promoting Equitable Outcomes

As this is an administrative request, the outcomes supported are administrative in nature.

### Outcomes Supported

As this is an administrative request, the outcomes supported are administrative in nature.

### Performance Measures that will be used to evaluate the outcome

There are no specific measures associated with this change.

## Issue Title: Consolidation of Emergency Response Fund (ERF) Into Hazardous Waste Management Fund (HWMF)

Issue Number: #15

### Cost

ERF Ongoing Appropriation	\$0
HWMF Ongoing Appropriation Increase - Consolidation Adding ERF	<u>\$132,800</u>
<b>Total</b>	<b>\$132,800</b>

### Summary

ADEQ requests a consolidation of the ERF into the HWMF. The ADEQ Legislative agenda for FY 2026 includes modification of A.R.S 49-123, A.R.S. 49-132, and A.R.S 49-927 to eliminate the ERF, consolidating it into the HWMF.

### Background

The funding source for ERF is the HWMF; per A.R.S. §49-927 ten percent of the monies in the fund shall be transmitted to the emergency response fund established by section 49-132 to be used for staffing local emergency planning committees and equipping local fire departments, fire districts and public safety agencies for the development of hazardous materials emergency response teams. Consolidation of these funds reduces the administrative burden on all state employees engaged in managing financials for this fund.

### Options Considered

There are no other options considered for this request.

### Why is the recommended option the best option?

The process of managing two separate funds from the same funding source causes an unnecessary administrative burden each year associated with managing fund financials, loading budgets and annual reporting. Consolidating ERF into HWMF reduces the administrative burden of approximately 0.11 FTE annually, allowing the reduction of yearly allotment transfers as well as the statutory requirement of 10% of year end balance. These processes require additional coordination with GAO and additional reconciliations that would not be required if combined.

### Promoting Equitable Outcomes

As this is an administrative request, the outcomes supported are administrative in nature.

### Outcomes Supported

As this is an administrative request, the outcomes supported are administrative in nature.

### Performance Measures that will be used to evaluate the outcome

There are no specific measures associated with this change.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

<b>Appropriated Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>				
EVA-1-0 Support	25,709.5	23,356.8	867.6	24,224.4
EVA-2-0 Air Quality	35,820.6	48,863.3	(983.6)	47,879.7
EVA-3-0 Waste Programs	4,669.0	6,605.2	14,901.5	21,506.7
EVA-4-0 Water Quality	27,319.2	20,540.7	13,409.0	33,949.7
<b>Appropriated Funds Total:</b>	<b>93,518.4</b>	<b>99,366.0</b>	<b>28,194.5</b>	<b>127,560.5</b>
<b>Expenditure Categories</b>				
FTE	355.0	358.0	9.0	367.0
Personal Services	25,410.8	27,856.4	1,046.8	28,903.2
Employee Related Expenditures	8,817.1	9,597.0	408.6	10,005.6
<b>Subtotal Personal Services and ERE</b>	<b>34,228.0</b>	<b>37,453.4</b>	<b>1,455.4</b>	<b>38,908.8</b>
Professional & Outside Services	28,526.3	32,737.4	5,390.1	38,127.5
Travel In-State	876.0	951.4	52.3	1,003.7
Travel Out-Of-State	106.7	164.5	-	164.5
Aid To Organizations & Individuals	2,057.4	1,447.7	10,058.7	11,506.4
Other Operating Expenditures	7,035.0	12,317.0	(363.9)	11,953.1
Capital Equipment	126.1	41.0	-	41.0
Non-Capital Equipment	261.2	53.7	2.0	55.7
Cost Allocation & Indirect Costs	9,944.3	13,909.3	1,099.9	15,009.2
Transfers-Out	10,357.2	290.6	10,500.0	10,790.6
<b>Expenditure Categories Total:</b>	<b>93,518.4</b>	<b>99,366.0</b>	<b>28,194.5</b>	<b>127,560.5</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

<b>Non-Appropriated</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>					
EVA-1-0	Support	11,453.1	9,961.2	-	9,961.2
EVA-2-0	Air Quality	11,412.2	19,071.6	-	19,071.6
EVA-3-0	Waste Programs	51,906.0	59,463.0	-	59,463.0
EVA-4-0	Water Quality	16,411.1	16,078.6	-	16,078.6
<b>Non-Appropriated Total:</b>		<b>91,182.4</b>	<b>104,574.4</b>	<b>-</b>	<b>104,574.4</b>
<b>Expenditure Categories</b>					
	FTE	230.0	230.0	-	230.0
	Personal Services	16,116.1	14,607.8	-	14,607.8
	Employee Related Expenditures	5,682.9	5,356.9	-	5,356.9
	<b>Subtotal Personal Services and ERE</b>	<b>21,799.0</b>	<b>19,964.7</b>	<b>-</b>	<b>19,964.7</b>
	Professional & Outside Services	32,874.9	50,984.9	-	50,984.9
	Travel In-State	21.7	139.7	-	139.7
	Travel Out-Of-State	48.1	115.6	-	115.6
	Aid To Organizations & Individuals	18,617.6	13,147.1	-	13,147.1
	Other Operating Expenditures	5,183.8	6,477.1	-	6,477.1
	Capital Equipment	1,379.0	22.1	-	22.1
	Non-Capital Equipment	173.6	103.4	-	103.4
	Cost Allocation & Indirect Costs	10,689.9	13,334.5	-	13,334.5
	Transfers-Out	394.5	285.3	-	285.3
	<b>Expenditure Categories Total:</b>	<b>91,182.4</b>	<b>104,574.4</b>	<b>-</b>	<b>104,574.4</b>
<b>Department of Environmental Quality Total for All Funds:</b>		<b>184,700.7</b>	<b>203,940.4</b>	<b>28,194.5</b>	<b>232,134.9</b>

<b>Appropriated and Non-Appropriated</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-0	Support	37,162.6	33,318.0	867.6	34,185.6
EVA-2-0	Air Quality	47,232.8	67,934.9	(983.6)	66,951.3
EVA-3-0	Waste Programs	56,575.0	66,068.2	14,901.5	80,969.7
EVA-4-0	Water Quality	43,730.4	36,619.3	13,409.0	50,028.3
<b>Department of Environmental Quality Total for All Funds:</b>		<b>184,700.7</b>	<b>203,940.4</b>	<b>28,194.5</b>	<b>232,134.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
<b>Fund:</b>	AA1000 General Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-2-0 Air Quality	-	1,000.0	(1,000.0)	-
EVA-3-0 Waste Programs	-	-	13,300.0	13,300.0
EVA-4-0 Water Quality	11,105.7	-	12,500.0	12,500.0
<b>General Fund (Appropriated) Summary Total:</b>	<b>11,105.7</b>	<b>1,000.0</b>	<b>24,800.0</b>	<b>25,800.0</b>
<b>Expenditure Categories</b>				
FTE	4.0	-	2.0	2.0
Personal Services	354.5	-	220.0	220.0
Employee Related Expenditures	121.6	-	83.5	83.5
<b>Subtotal Personal Services and ERE</b>	<b>476.1</b>	-	<b>303.5</b>	<b>303.5</b>
Professional & Outside Services	882.0	-	5,597.4	5,597.4
Travel In-State	1.7	-	52.3	52.3
Travel Out-Of-State	3.6	-	-	-
Aid To Organizations & Individuals	-	-	8,610.4	8,610.4
Other Operating Expenditures	4.4	1,000.0	(900.0)	100.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	237.9	-	636.4	636.4
Transfers-Out	9,500.0	-	10,500.0	10,500.0
<b>Expenditure Categories Total:</b>	<b>11,105.7</b>	<b>1,000.0</b>	<b>24,800.0</b>	<b>25,800.0</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>EV2000 Federal Grants Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	648.4	799.5	-	799.5
EVA-2-0 Air Quality	10,126.0	17,379.1	-	17,379.1
EVA-3-0 Waste Programs	9,057.9	8,439.9	-	8,439.9
EVA-4-0 Water Quality	6,024.8	5,789.5	-	5,789.5
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>25,857.1</b>	<b>32,408.0</b>	-	<b>32,408.0</b>
<b>Expenditure Categories</b>				
FTE	83.0	98.7	-	98.7
Personal Services	6,308.7	6,248.1	-	6,248.1
Employee Related Expenditures	2,190.1	2,441.0	-	2,441.0
<b>Subtotal Personal Services and ERE</b>	<b>8,498.8</b>	<b>8,689.1</b>	-	<b>8,689.1</b>
Professional & Outside Services	11,446.6	16,424.2	-	16,424.2
Travel In-State	14.9	121.0	-	121.0
Travel Out-Of-State	26.4	58.1	-	58.1
Aid To Organizations & Individuals	1,301.5	1,313.8	-	1,313.8
Other Operating Expenditures	330.0	683.0	-	683.0
Capital Equipment	228.2	22.1	-	22.1
Non-Capital Equipment	5.9	83.7	-	83.7
Cost Allocation & Indirect Costs	3,869.9	4,944.2	-	4,944.2
Transfers-Out	134.9	68.8	-	68.8
<b>Expenditure Categories Total:</b>	<b>25,857.1</b>	<b>32,408.0</b>	-	<b>32,408.0</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2082 DEQ Emissions Inspection Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	619.4	124.8	-	124.8
EVA-2-0 Air Quality	27,627.5	32,887.9	-	32,887.9
<b>DEQ Emissions Inspection Fund (Appropriated) Summary Total:</b>	<b>28,246.9</b>	<b>33,012.7</b>	-	<b>33,012.7</b>
<b>Expenditure Categories</b>				
FTE	27.0	22.0	-	22.0
Personal Services	1,646.7	1,398.0	-	1,398.0
Employee Related Expenditures	624.1	561.0	-	561.0
<b>Subtotal Personal Services and ERE</b>	<b>2,270.8</b>	<b>1,959.0</b>	-	<b>1,959.0</b>
Professional & Outside Services	22,414.2	24,127.0	-	24,127.0
Travel In-State	0.2	2.0	-	2.0
Travel Out-Of-State	3.1	12.8	-	12.8
Aid To Organizations & Individuals	1,131.5	1,052.1	-	1,052.1
Other Operating Expenditures	17.4	2,805.8	-	2,805.8
Capital Equipment	0.5	-	-	-
Non-Capital Equipment	-	1.0	-	1.0
Cost Allocation & Indirect Costs	2,409.2	3,053.0	-	3,053.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>28,246.9</b>	<b>33,012.7</b>	-	<b>33,012.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
<b>Fund:</b>	EV2178 Hazardous Waste Management Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	604.2	788.3	-	788.3
EVA-3-0 Waste Programs	1,108.2	1,171.8	850.3	2,022.1
<b>Hazardous Waste Management Fund (Appropriated) Summary Total:</b>	<b>1,712.4</b>	<b>1,960.1</b>	<b>850.3</b>	<b>2,810.4</b>
<b>Expenditure Categories</b>				
FTE	12.0	14.0	-	14.0
Personal Services	762.1	955.1	90.0	1,045.1
Employee Related Expenditures	272.3	350.5	35.1	385.6
<b>Subtotal Personal Services and ERE</b>	<b>1,034.4</b>	<b>1,305.6</b>	<b>125.1</b>	<b>1,430.7</b>
Professional & Outside Services	189.4	306.3	-	306.3
Travel In-State	4.2	4.7	-	4.7
Travel Out-Of-State	1.0	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	85.5	21.1	668.9	690.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	298.5	321.1	56.3	377.4
Transfers-Out	99.5	1.0	-	1.0
<b>Expenditure Categories Total:</b>	<b>1,712.4</b>	<b>1,960.1</b>	<b>850.3</b>	<b>2,810.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
<b>Fund:</b>	EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	970.4	752.1	-	752.1
EVA-3-0 Waste Programs	11,829.2	22,697.4	-	22,697.4
EVA-4-0 Water Quality	1,841.2	1,630.9	-	1,630.9
<b>Water Quality Assurance Revolving Fund (Non-Appropriated) Summary Total:</b>	<b>14,640.8</b>	<b>25,080.4</b>	-	<b>25,080.4</b>
<b>Expenditure Categories</b>				
FTE	52.0	55.3	-	55.3
Personal Services	3,398.9	3,457.9	-	3,457.9
Employee Related Expenditures	1,134.9	1,120.0	-	1,120.0
<b>Subtotal Personal Services and ERE</b>	<b>4,533.8</b>	<b>4,577.9</b>	-	<b>4,577.9</b>
Professional & Outside Services	6,962.1	16,773.9	-	16,773.9
Travel In-State	3.7	4.0	-	4.0
Travel Out-Of-State	7.9	7.3	-	7.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	35.8	58.5	-	58.5
Capital Equipment	954.0	-	-	-
Non-Capital Equipment	1.8	-	-	-
Cost Allocation & Indirect Costs	2,001.7	3,518.8	-	3,518.8
Transfers-Out	140.0	140.0	-	140.0
<b>Expenditure Categories Total:</b>	<b>14,640.8</b>	<b>25,080.4</b>	-	<b>25,080.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2226 Air Quality Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	943.0	941.0	-	941.0
EVA-2-0 Air Quality	4,114.6	8,166.6	16.4	8,183.0
EVA-3-0 Waste Programs	113.0	99.6	-	99.6
<b>Air Quality Fund (Appropriated) Summary Total:</b>	<b>5,170.5</b>	<b>9,207.2</b>	<b>16.4</b>	<b>9,223.6</b>
<b>Expenditure Categories</b>				
FTE	31.0	34.0	2.0	36.0
Personal Services	2,360.4	2,906.6	156.8	3,063.4
Employee Related Expenditures	811.5	1,006.9	62.7	1,069.6
<b>Subtotal Personal Services and ERE</b>	<b>3,171.9</b>	<b>3,913.5</b>	<b>219.5</b>	<b>4,133.0</b>
Professional & Outside Services	143.3	2,749.2	(1,076.5)	1,672.7
Travel In-State	20.8	17.3	-	17.3
Travel Out-Of-State	11.3	18.6	-	18.6
Aid To Organizations & Individuals	468.2	325.0	914.3	1,239.3
Other Operating Expenditures	109.2	277.9	-	277.9
Capital Equipment	10.2	-	-	-
Non-Capital Equipment	51.9	1.5	-	1.5
Cost Allocation & Indirect Costs	1,183.6	1,904.2	(40.9)	1,863.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,170.5</b>	<b>9,207.2</b>	<b>16.4</b>	<b>9,223.6</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>EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	8,262.7	7,763.2	-	7,763.2
EVA-2-0 Air Quality	-	104.3	-	104.3
EVA-3-0 Waste Programs	30,447.6	27,414.5	-	27,414.5
EVA-4-0 Water Quality	439.7	-	-	-
<b>Underground Storage Tank Revolving Fund (Non-Appropriated) Summary Total:</b>	<b>39,150.0</b>	<b>35,282.0</b>	-	<b>35,282.0</b>
<b>Expenditure Categories</b>				
FTE	73.0	67.0	-	67.0
Personal Services	4,544.1	4,307.4	-	4,307.4
Employee Related Expenditures	1,673.9	1,573.7	-	1,573.7
<b>Subtotal Personal Services and ERE</b>	<b>6,218.0</b>	<b>5,881.1</b>	-	<b>5,881.1</b>
Professional & Outside Services	8,074.9	8,086.5	-	8,086.5
Travel In-State	0.6	12.4	-	12.4
Travel Out-Of-State	1.6	2.3	-	2.3
Aid To Organizations & Individuals	16,064.8	11,738.0	-	11,738.0
Other Operating Expenditures	4,812.5	5,722.9	-	5,722.9
Capital Equipment	196.7	-	-	-
Non-Capital Equipment	165.9	19.7	-	19.7
Cost Allocation & Indirect Costs	3,525.3	3,772.6	-	3,772.6
Transfers-Out	89.6	46.5	-	46.5
<b>Expenditure Categories Total:</b>	<b>39,150.0</b>	<b>35,282.0</b>	-	<b>35,282.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2289 Recycling Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	200.9	88.2	-	88.2
EVA-3-0 Waste Programs	2,317.4	2,395.9	(416.0)	1,979.9
<b>Recycling Fund (Appropriated) Summary Total:</b>	<b>2,518.3</b>	<b>2,484.1</b>	<b>(416.0)</b>	<b>2,068.1</b>
<b>Expenditure Categories</b>				
FTE	18.0	18.0	-	18.0
Personal Services	1,082.4	1,235.4	(475.0)	760.4
Employee Related Expenditures	402.4	458.1	(185.0)	273.1
<b>Subtotal Personal Services and ERE</b>	<b>1,484.8</b>	<b>1,693.5</b>	<b>(660.0)</b>	<b>1,033.5</b>
Professional & Outside Services	42.1	-	-	-
Travel In-State	2.3	2.0	-	2.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	433.2	-	534.0	534.0
Other Operating Expenditures	3.7	26.5	-	26.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	552.3	762.1	(290.0)	472.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,518.3</b>	<b>2,484.1</b>	<b>(416.0)</b>	<b>2,068.1</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
<b>Fund:</b>	EV2308 Monitoring Assistance Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	18.9	19.7	-	19.7
EVA-4-0 Water Quality	629.5	978.3	-	978.3
<b>Monitoring Assistance Fund (Non-Appropriated) Summary Total:</b>	<b>648.4</b>	<b>998.0</b>	-	<b>998.0</b>
<b>Expenditure Categories</b>				
FTE	0.5	2.0	-	2.0
Personal Services	33.8	55.5	-	55.5
Employee Related Expenditures	12.7	21.0	-	21.0
<b>Subtotal Personal Services and ERE</b>	<b>46.6</b>	<b>76.5</b>	-	<b>76.5</b>
Professional & Outside Services	546.3	813.8	-	813.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	55.5	107.7	-	107.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>648.4</b>	<b>998.0</b>	-	<b>998.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2328 Permit Administration Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	1,007.7	377.9	-	377.9
EVA-2-0 Air Quality	4,078.6	6,808.8	-	6,808.8
EVA-3-0 Waste Programs	108.3	147.2	-	147.2
<b>Permit Administration Fund (Appropriated) Summary Total:</b>	<b>5,194.6</b>	<b>7,333.9</b>	-	<b>7,333.9</b>
<b>Expenditure Categories</b>				
FTE	35.0	35.0	-	35.0
Personal Services	2,578.7	2,563.6	-	2,563.6
Employee Related Expenditures	902.2	877.1	-	877.1
<b>Subtotal Personal Services and ERE</b>	<b>3,480.9</b>	<b>3,440.7</b>	-	<b>3,440.7</b>
Professional & Outside Services	160.5	383.4	-	383.4
Travel In-State	44.4	63.9	-	63.9
Travel Out-Of-State	6.8	23.8	-	23.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	199.8	1,782.3	-	1,782.3
Capital Equipment	-	41.0	-	41.0
Non-Capital Equipment	3.0	16.0	-	16.0
Cost Allocation & Indirect Costs	1,299.2	1,582.8	-	1,582.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,194.6</b>	<b>7,333.9</b>	-	<b>7,333.9</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2365 Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-2-0 Air Quality	1,286.1	1,588.2	-	1,588.2
<b>Voluntary Vehicle Repair &amp; Retrofit Program Fund (Non-Appropriated) Summary Total:</b>	<b>1,286.1</b>	<b>1,588.2</b>	<b>-</b>	<b>1,588.2</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	1,202.0	1,457.1	-	1,457.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	84.1	131.1	-	131.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,286.1</b>	<b>1,588.2</b>	<b>-</b>	<b>1,588.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2449 Employee Recognition Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	0.9	1.4	-	1.4
<b>Employee Recognition Fund (Non-Appropriated)</b>	<b>0.9</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Summary Total:</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	0.9	1.4	-	1.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.9</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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	334.2	591.5	-	591.5
EVA-3-0 Waste Programs	278.2	682.3	-	682.3
EVA-4-0 Water Quality	7,476.0	7,679.9	-	7,679.9
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>8,088.4</b>	<b>8,953.7</b>	-	<b>8,953.7</b>
<b>Expenditure Categories</b>				
FTE	19.5	5.0	-	5.0
Personal Services	1,728.5	432.3	-	432.3
Employee Related Expenditures	634.8	164.8	-	164.8
<b>Subtotal Personal Services and ERE</b>	<b>2,363.2</b>	<b>597.1</b>	-	<b>597.1</b>
Professional & Outside Services	4,546.7	7,379.1	-	7,379.1
Travel In-State	2.4	1.8	-	1.8
Travel Out-Of-State	12.2	47.9	-	47.9
Aid To Organizations & Individuals	33.8	95.3	-	95.3
Other Operating Expenditures	4.7	11.3	-	11.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	1,095.4	791.2	-	791.2
Transfers-Out	30.0	30.0	-	30.0
<b>Expenditure Categories Total:</b>	<b>8,088.4</b>	<b>8,953.7</b>	-	<b>8,953.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2563 Institutional & Engineering Control Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-3-0 Waste Programs	0.4	2.2	-	2.2
<b>Institutional &amp; Engineering Control Fund (Non-Appropriated) Summary Total:</b>	<b>0.4</b>	<b>2.2</b>	-	<b>2.2</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	0.4	2.0	-	2.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	0.0	0.2	-	0.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.4</b>	<b>2.2</b>	-	<b>2.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2564 Voluntary Remediation Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-3-0 Waste Programs	292.8	226.7	-	226.7
<b>Voluntary Remediation Fund (Non-Appropriated) Summary Total:</b>	<b>292.8</b>	<b>226.7</b>	<b>-</b>	<b>226.7</b>
<b>Expenditure Categories</b>				
FTE	2.0	2.0	-	2.0
Personal Services	102.0	106.6	-	106.6
Employee Related Expenditures	36.5	36.4	-	36.4
<b>Subtotal Personal Services and ERE</b>	<b>138.5</b>	<b>143.0</b>	<b>-</b>	<b>143.0</b>
Professional & Outside Services	96.1	17.3	-	17.3
Travel In-State	0.2	0.5	-	0.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	58.0	65.9	-	65.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>292.8</b>	<b>226.7</b>	<b>-</b>	<b>226.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	1,217.5	33.8	-	33.8
<b>Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>1,217.5</b>	<b>33.8</b>	<b>-</b>	<b>33.8</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	-	31.0	-	31.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,217.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	2.8	-	2.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,217.5</b>	<b>33.8</b>	<b>-</b>	<b>33.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV3031 Emergency Response Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-3-0 Waste Programs	131.3	132.8	(132.8)	-
<b>Emergency Response Fund (Appropriated)</b>	<b>131.3</b>	<b>132.8</b>	<b>(132.8)</b>	<b>-</b>
<b>Summary Total:</b>	<b>131.3</b>	<b>132.8</b>	<b>(132.8)</b>	<b>-</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	131.3	132.8	(132.8)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>131.3</b>	<b>132.8</b>	<b>(132.8)</b>	<b>-</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
<b>Fund:</b>	EV3110 Solid Waste Fee Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	293.6	182.2	-	182.2
EVA-3-0 Waste Programs	775.0	2,410.5	1,300.0	3,710.5
<b>Solid Waste Fee Fund (Appropriated) Summary Total:</b>	<b>1,068.6</b>	<b>2,592.7</b>	<b>1,300.0</b>	<b>3,892.7</b>
<b>Expenditure Categories</b>				
FTE	9.0	8.0	-	8.0
Personal Services	630.6	611.5	645.0	1,256.5
Employee Related Expenditures	225.9	220.5	251.6	472.1
<b>Subtotal Personal Services and ERE</b>	<b>856.5</b>	<b>832.0</b>	<b>896.6</b>	<b>1,728.6</b>
Professional & Outside Services	85.5	113.0	-	113.0
Travel In-State	9.3	6.7	-	6.7
Travel Out-Of-State	0.1	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	19.3	1,256.2	-	1,256.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	97.9	384.5	403.4	787.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,068.6</b>	<b>2,592.7</b>	<b>1,300.0</b>	<b>3,892.7</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
<b>Fund:</b>	EV4100 Water Quality Fee Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	2,994.3	2,066.3	-	2,066.3
EVA-3-0 Waste Programs	110.6	247.4	-	247.4
EVA-4-0 Water Quality	14,445.5	18,539.1	1,776.6	20,315.7
<b>Water Quality Fee Fund (Appropriated) Summary Total:</b>	<b>17,550.4</b>	<b>20,852.8</b>	<b>1,776.6</b>	<b>22,629.4</b>
<b>Expenditure Categories</b>				
FTE	102.0	100.0	5.0	105.0
Personal Services	7,075.2	8,223.0	410.0	8,633.0
Employee Related Expenditures	2,421.6	2,729.1	160.7	2,889.8
<b>Subtotal Personal Services and ERE</b>	<b>9,496.8</b>	<b>10,952.1</b>	<b>570.7</b>	<b>11,522.8</b>
Professional & Outside Services	3,615.0	4,170.8	869.2	5,040.0
Travel In-State	62.0	67.4	-	67.4
Travel Out-Of-State	52.0	35.6	-	35.6
Aid To Organizations & Individuals	24.5	70.6	-	70.6
Other Operating Expenditures	291.7	244.1	-	244.1
Capital Equipment	107.4	-	-	-
Non-Capital Equipment	66.6	8.3	2.0	10.3
Cost Allocation & Indirect Costs	3,415.3	5,303.9	334.7	5,638.6
Transfers-Out	419.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>17,550.4</b>	<b>20,852.8</b>	<b>1,776.6</b>	<b>22,629.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV4150 Safe Drinking Water Program Fund (Appropriated)
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>					
EVA-1-0	Support	-	-	867.6	867.6
EVA-4-0	Water Quality	1,768.0	2,001.6	(867.6)	1,134.0
	<b>Safe Drinking Water Program Fund (Appropriated) Summary Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(0.0)</b>	<b>2,001.6</b>
<b>Expenditure Categories</b>					
	FTE	17.0	11.0	-	11.0
	Personal Services	883.6	975.5	-	975.5
	Employee Related Expenditures	319.6	347.4	-	347.4
	<b>Subtotal Personal Services and ERE</b>	<b>1,203.1</b>	<b>1,322.9</b>	<b>-</b>	<b>1,322.9</b>
	Professional & Outside Services	75.4	26.7	-	26.7
	Travel In-State	6.6	5.1	0.0	5.1
	Travel Out-Of-State	5.7	13.4	-	13.4
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	26.8	35.8	0.0	35.8
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	450.4	597.7	(0.0)	597.7
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(0.0)</b>	<b>2,001.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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<b>Fund:</b>	EV9000 Indirect Cost Recovery Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
EVA-1-0 Support	19,046.5	18,788.1	-	18,788.1
EVA-3-0 Waste Programs	5.1	-	-	-
<b>Indirect Cost Recovery Fund (Appropriated) Summary Total:</b>	<b>19,051.6</b>	<b>18,788.1</b>	-	<b>18,788.1</b>
<b>Expenditure Categories</b>				
FTE	100.0	116.0	-	116.0
Personal Services	8,036.8	8,987.7	-	8,987.7
Employee Related Expenditures	2,715.9	3,046.4	-	3,046.4
<b>Subtotal Personal Services and ERE</b>	<b>10,752.7</b>	<b>12,034.1</b>	-	<b>12,034.1</b>
Professional & Outside Services	918.9	861.0	-	861.0
Travel In-State	724.7	782.3	-	782.3
Travel Out-Of-State	23.2	59.7	-	59.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,145.7	4,734.5	-	4,734.5
Capital Equipment	8.1	-	-	-
Non-Capital Equipment	139.6	26.9	-	26.9
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	338.8	289.6	-	289.6
<b>Expenditure Categories Total:</b>	<b>19,051.6</b>	<b>18,788.1</b>	-	<b>18,788.1</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Expenditure Categories</b>				
FTE	178.1	169.5	-	169.5
Personal Services	13,696.9	12,669.5	446.2	13,115.7
Employee Related Expenditures	4,724.8	4,422.5	149.0	4,571.5
<b>Subtotal Personal Services and ERE</b>	<b>18,421.7</b>	<b>17,092.0</b>	<b>595.2</b>	<b>17,687.2</b>
Professional & Outside Services	1,713.1	1,688.5	0.8	1,689.3
Travel In-State	730.2	798.1	3.1	801.2
Travel Out-Of-State	35.4	109.7	-	109.7
Aid To Organizations & Individuals	1,217.5	-	-	-
Other Operating Expenditures	11,296.8	11,003.9	0.6	11,004.5
Capital Equipment	204.8	-	-	-
Non-Capital Equipment	384.4	52.9	-	52.9
Cost Allocation & Indirect Costs	2,797.7	2,208.8	267.9	2,476.7
Transfers-Out	361.0	364.1	-	364.1
<b>Expenditure Categories Total:</b>	<b>37,162.6</b>	<b>33,318.0</b>	<b>867.6</b>	<b>34,185.6</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
DEQ Emissions Inspection Fund (Appropriated)	619.4	124.8	-	124.8
Hazardous Waste Management Fund (Appropriated)	604.2	788.3	-	788.3
Air Quality Fund (Appropriated)	943.0	941.0	-	941.0
Recycling Fund (Appropriated)	200.9	88.2	-	88.2
Permit Administration Fund (Appropriated)	1,007.7	377.9	-	377.9
Solid Waste Fee Fund (Appropriated)	293.6	182.2	-	182.2
Water Quality Fee Fund (Appropriated)	2,994.3	2,066.3	-	2,066.3
Safe Drinking Water Program Fund (Appropriated)	-	-	867.6	867.6
Indirect Cost Recovery Fund (Appropriated)	19,046.5	18,788.1	-	18,788.1
<b>Appropriated Funds Total:</b>	<b>25,709.5</b>	<b>23,356.8</b>	<b>867.6</b>	<b>24,224.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	648.4	799.5	-	799.5
Water Quality Assurance Revolving Fund (Non-Appropriated)	970.4	752.1	-	752.1
Underground Storage Tank Revolving Fund (Non-Appropriated)	8,262.7	7,763.2	-	7,763.2
Monitoring Assistance Fund (Non-Appropriated)	18.9	19.7	-	19.7
Employee Recognition Fund (Non-Appropriated)	0.9	1.4	-	1.4
IGA and ISA Fund (Non-Appropriated)	334.2	591.5	-	591.5
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,217.5	33.8	-	33.8
<b>Non-Appropriated Funds Total:</b>	<b>11,453.1</b>	<b>9,961.2</b>	<b>-</b>	<b>9,961.2</b>
<b>Support Total:</b>	<b>37,162.6</b>	<b>33,318.0</b>	<b>867.6</b>	<b>34,185.6</b>

**Sub Program: EVA-1-1 Support**

<b>Expenditure Categories</b>				
FTE	178.1	169.5	-	169.5
Personal Services	13,696.9	12,669.5	446.2	13,115.7
Employee Related Expenditures	4,724.8	4,422.5	149.0	4,571.5
<b>Subtotal Personal Services and ERE</b>	<b>18,421.7</b>	<b>17,092.0</b>	<b>595.2</b>	<b>17,687.2</b>
Professional & Outside Services	1,713.1	1,688.5	0.8	1,689.3
Travel In-State	730.2	798.1	3.1	801.2
Travel Out-Of-State	35.4	109.7	-	109.7
Aid To Organizations & Individuals	1,217.5	-	-	-
Other Operating Expenditures	11,296.8	11,003.9	0.6	11,004.5
Capital Equipment	204.8	-	-	-
Non-Capital Equipment	384.4	52.9	-	52.9
Cost Allocation & Indirect Costs	2,797.7	2,208.8	267.9	2,476.7
Transfers-Out	361.0	364.1	-	364.1
<b>Expenditure Categories Total:</b>	<b>37,162.6</b>	<b>33,318.0</b>	<b>867.6</b>	<b>34,185.6</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-1-0 Support

**Sub Program:** EVA-1-1 Support

### Fund Source

#### Appropriated Funds

DEQ Emissions Inspection Fund (Appropriated)	619.4	124.8	-	124.8
Hazardous Waste Management Fund (Appropriated)	604.2	788.3	-	788.3
Air Quality Fund (Appropriated)	943.0	941.0	-	941.0
Recycling Fund (Appropriated)	200.9	88.2	-	88.2
Permit Administration Fund (Appropriated)	1,007.7	377.9	-	377.9
Solid Waste Fee Fund (Appropriated)	293.6	182.2	-	182.2
Water Quality Fee Fund (Appropriated)	2,994.3	2,066.3	-	2,066.3
Safe Drinking Water Program Fund (Appropriated)	-	-	867.6	867.6
Indirect Cost Recovery Fund (Appropriated)	19,046.5	18,788.1	-	18,788.1
<b>Appropriated Funds Total:</b>	<b>25,709.5</b>	<b>23,356.8</b>	<b>867.6</b>	<b>24,224.4</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	648.4	799.5	-	799.5
Water Quality Assurance Revolving Fund (Non-Appropriated)	970.4	752.1	-	752.1
Underground Storage Tank Revolving Fund (Non-Appropriated)	8,262.7	7,763.2	-	7,763.2
Monitoring Assistance Fund (Non-Appropriated)	18.9	19.7	-	19.7
Employee Recognition Fund (Non-Appropriated)	0.9	1.4	-	1.4
IGA and ISA Fund (Non-Appropriated)	334.2	591.5	-	591.5
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,217.5	33.8	-	33.8
<b>Non-Appropriated Funds Total:</b>	<b>11,453.1</b>	<b>9,961.2</b>	<b>-</b>	<b>9,961.2</b>
<b>Support Total:</b>	<b>37,162.6</b>	<b>33,318.0</b>	<b>867.6</b>	<b>34,185.6</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

<b>Expenditure Categories</b>				
FTE	100.0	106.0	2.0	108.0
Personal Services	7,082.7	8,062.7	156.8	8,219.5
Employee Related Expenditures	2,481.0	2,936.3	62.7	2,999.0
<b>Subtotal Personal Services and ERE</b>	<b>9,563.7</b>	<b>10,999.0</b>	<b>219.5</b>	<b>11,218.5</b>
Professional & Outside Services	29,239.8	39,994.2	(1,076.5)	38,917.7
Travel In-State	66.1	177.6	-	177.6
Travel Out-Of-State	24.1	61.8	-	61.8
Aid To Organizations & Individuals	2,312.4	2,441.0	914.3	3,355.3
Other Operating Expenditures	321.6	5,975.9	(1,000.0)	4,975.9
Capital Equipment	203.4	62.4	-	62.4
Non-Capital Equipment	7.9	91.9	-	91.9
Cost Allocation & Indirect Costs	5,493.7	8,131.1	(40.9)	8,090.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>47,232.8</b>	<b>67,934.9</b>	<b>(983.6)</b>	<b>66,951.3</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	1,000.0	(1,000.0)	-
DEQ Emissions Inspection Fund (Appropriated)	27,627.5	32,887.9	-	32,887.9
Air Quality Fund (Appropriated)	4,114.6	8,166.6	16.4	8,183.0
Permit Administration Fund (Appropriated)	4,078.6	6,808.8	-	6,808.8
<b>Appropriated Funds Total:</b>	<b>35,820.6</b>	<b>48,863.3</b>	<b>(983.6)</b>	<b>47,879.7</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	10,126.0	17,379.1	-	17,379.1
Underground Storage Tank Revolving Fund (Non-Appropriated)	-	104.3	-	104.3
Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)	1,286.1	1,588.2	-	1,588.2
<b>Non-Appropriated Funds Total:</b>	<b>11,412.2</b>	<b>19,071.6</b>	<b>-</b>	<b>19,071.6</b>
<b>Air Quality Total:</b>	<b>47,232.8</b>	<b>67,934.9</b>	<b>(983.6)</b>	<b>66,951.3</b>

**Sub Program:** EVA-2-1 Monitoring & Assessment

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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-1 Monitoring & Assessment

### Expenditure Categories

FTE	23.0	20.0	-	20.0
Personal Services	1,537.4	1,736.2	-	1,736.2
Employee Related Expenditures	547.7	652.9	-	652.9
<b>Subtotal Personal Services and ERE</b>	<b>2,085.0</b>	<b>2,389.1</b>	-	<b>2,389.1</b>
Professional & Outside Services	103.0	193.8	-	193.8
Travel In-State	2.7	1.8	-	1.8
Travel Out-Of-State	5.6	12.8	-	12.8
Aid To Organizations & Individuals	288.7	324.7	-	324.7
Other Operating Expenditures	173.5	252.6	-	252.6
Capital Equipment	203.0	35.4	-	35.4
Non-Capital Equipment	7.2	71.6	-	71.6
Cost Allocation & Indirect Costs	778.7	1,092.4	-	1,092.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,647.4</b>	<b>4,374.2</b>	-	<b>4,374.2</b>

### Fund Source

#### Appropriated Funds

Air Quality Fund (Appropriated)	1,630.5	1,928.5	-	1,928.5
Permit Administration Fund (Appropriated)	158.6	259.3	-	259.3
<b>Appropriated Funds Total:</b>	<b>1,789.1</b>	<b>2,187.8</b>	-	<b>2,187.8</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,858.3	2,082.1	-	2,082.1
Underground Storage Tank Revolving Fund (Non-Appropriated)	-	104.3	-	104.3
<b>Non-Appropriated Funds Total:</b>	<b>1,858.3</b>	<b>2,186.4</b>	-	<b>2,186.4</b>
<b>Air Quality Total:</b>	<b>3,647.4</b>	<b>4,374.2</b>	-	<b>4,374.2</b>

**Sub Program:** EVA-2-2 Facility Emissions Control

### Expenditure Categories

FTE	27.0	31.0	-	31.0
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-2 Facility Emissions Control				

Personal Services	1,981.0	2,303.2	-	2,303.2
Employee Related Expenditures	691.7	793.5	-	793.5
<b>Subtotal Personal Services and ERE</b>	<b>2,672.7</b>	<b>3,096.7</b>	-	<b>3,096.7</b>
Professional & Outside Services	124.5	283.8	-	283.8
Travel In-State	58.9	72.3	-	72.3
Travel Out-Of-State	5.2	22.3	-	22.3
Aid To Organizations & Individuals	109.2	167.8	-	167.8
Other Operating Expenditures	53.8	1,554.8	-	1,554.8
Capital Equipment	-	27.0	-	27.0
Non-Capital Equipment	0.8	1.5	-	1.5
Cost Allocation & Indirect Costs	997.6	1,419.0	-	1,419.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,022.6</b>	<b>6,645.2</b>	-	<b>6,645.2</b>

### Fund Source

<b>Appropriated Funds</b>				
Air Quality Fund (Appropriated)	198.3	215.6	-	215.6
Permit Administration Fund (Appropriated)	3,547.7	6,060.9	-	6,060.9
<b>Appropriated Funds Total:</b>	<b>3,746.0</b>	<b>6,276.5</b>	-	<b>6,276.5</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	276.6	368.7	-	368.7
<b>Non-Appropriated Funds Total:</b>	<b>276.6</b>	<b>368.7</b>	-	<b>368.7</b>
<b>Air Quality Total:</b>	<b>4,022.6</b>	<b>6,645.2</b>	-	<b>6,645.2</b>

**Sub Program:** EVA-2-3 Air Improvement Planning

### Expenditure Categories

FTE	21.0	27.0	2.0	29.0
Personal Services	1,832.6	2,287.4	156.8	2,444.2
Employee Related Expenditures	599.8	796.6	62.7	859.3
<b>Subtotal Personal Services and ERE</b>	<b>2,432.4</b>	<b>3,084.0</b>	<b>219.5</b>	<b>3,303.5</b>
Professional & Outside Services	103.9	101.9	631.8	733.7

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PBU Summary

All dollars are presented in thousands (not FTE)

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Sub Program: EVA-2-3 Air Improvement Planning</b>				
Travel In-State	0.7	4.4	-	4.4
Travel Out-Of-State	5.1	8.8	-	8.8
Aid To Organizations & Individuals	434.2	270.0	500.0	770.0
Other Operating Expenditures	74.1	244.7	-	244.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	907.3	1,397.0	114.6	1,511.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,957.6</b>	<b>5,110.8</b>	<b>1,465.9</b>	<b>6,576.7</b>

### Fund Source

#### Appropriated Funds

Air Quality Fund (Appropriated)	2,276.0	3,084.7	1,465.9	4,550.6
Permit Administration Fund (Appropriated)	205.9	271.0	-	271.0
<b>Appropriated Funds Total:</b>	<b>2,482.0</b>	<b>3,355.7</b>	<b>1,465.9</b>	<b>4,821.6</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,475.7	1,755.1	-	1,755.1
<b>Non-Appropriated Funds Total:</b>	<b>1,475.7</b>	<b>1,755.1</b>	<b>-</b>	<b>1,755.1</b>
<b>Air Quality Total:</b>	<b>3,957.6</b>	<b>5,110.8</b>	<b>1,465.9</b>	<b>6,576.7</b>

### Sub Program: EVA-2-4 Oil & Gas

### Expenditure Categories

FTE	7.0	7.0	-	7.0
Personal Services	415.4	391.9	-	391.9
Employee Related Expenditures	135.2	151.9	-	151.9
<b>Subtotal Personal Services and ERE</b>	<b>550.6</b>	<b>543.8</b>	<b>-</b>	<b>543.8</b>
Professional & Outside Services	5,293.4	11,154.3	-	11,154.3
Travel In-State	3.5	97.1	-	97.1
Travel Out-Of-State	5.3	5.1	-	5.1
Aid To Organizations & Individuals	338.8	606.4	-	606.4
Other Operating Expenditures	7.7	135.4	-	135.4

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-4 Oil & Gas				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	17.8	-	17.8
Cost Allocation & Indirect Costs	482.6	830.9	-	830.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,681.8</b>	<b>13,390.8</b>	<b>-</b>	<b>13,390.8</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
Permit Administration Fund (Appropriated)	166.3	217.6	-	217.6
<b>Appropriated Funds Total:</b>	<b>166.3</b>	<b>217.6</b>	<b>-</b>	<b>217.6</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	6,515.5	13,173.2	-	13,173.2
<b>Non-Appropriated Funds Total:</b>	<b>6,515.5</b>	<b>13,173.2</b>	<b>-</b>	<b>13,173.2</b>
<b>Air Quality Total:</b>	<b>6,681.8</b>	<b>13,390.8</b>	<b>-</b>	<b>13,390.8</b>

**Sub Program:** EVA-2-5 Vehicle Emissions Control

<b>Expenditure Categories</b>				
FTE	22.0	21.0	-	21.0
Personal Services	1,316.4	1,344.0	-	1,344.0
Employee Related Expenditures	506.6	541.4	-	541.4
<b>Subtotal Personal Services and ERE</b>	<b>1,823.0</b>	<b>1,885.4</b>	<b>-</b>	<b>1,885.4</b>
Professional & Outside Services	1,614.6	4,205.8	(1,708.3)	2,497.5
Travel In-State	0.2	2.0	-	2.0
Travel Out-Of-State	2.9	12.8	-	12.8
Aid To Organizations & Individuals	1,141.5	1,072.1	414.3	1,486.4
Other Operating Expenditures	12.5	113.4	-	113.4
Capital Equipment	0.5	-	-	-
Non-Capital Equipment	-	1.0	-	1.0
Cost Allocation & Indirect Costs	787.5	1,226.9	(155.5)	1,071.4
Transfers-Out	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request  
for All Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-5 Vehicle Emissions Control				

**Expenditure Categories Total:** 5,382.8 8,519.4 (1,449.5) 7,069.9

**Fund Source**

**Appropriated Funds**

DEQ Emissions Inspection Fund (Appropriated)	4,087.0	3,993.4	-	3,993.4
Air Quality Fund (Appropriated)	9.7	2,937.8	(1,449.5)	1,488.3
<b>Appropriated Funds Total:</b>	<b>4,096.7</b>	<b>6,931.2</b>	<b>(1,449.5)</b>	<b>5,481.7</b>

**Non-Appropriated Funds**

Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)	1,286.1	1,588.2	-	1,588.2
<b>Non-Appropriated Funds Total:</b>	<b>1,286.1</b>	<b>1,588.2</b>	<b>-</b>	<b>1,588.2</b>
<b>Air Quality Total:</b>	<b>5,382.8</b>	<b>8,519.4</b>	<b>(1,449.5)</b>	<b>7,069.9</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	22,000.5	24,054.6	-	24,054.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	2,675.0	-	2,675.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	1,540.0	2,164.9	-	2,164.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>23,540.5</b>	<b>28,894.5</b>	<b>-</b>	<b>28,894.5</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-6 SLI Emissions Control Contractor Payments

### Fund Source

**Appropriated Funds**

DEQ Emissions Inspection Fund (Appropriated)	23,540.5	28,894.5	-	28,894.5
<b>Appropriated Funds Total:</b>	<b>23,540.5</b>	<b>28,894.5</b>	<b>-</b>	<b>28,894.5</b>
<b>Air Quality Total:</b>	<b>23,540.5</b>	<b>28,894.5</b>	<b>-</b>	<b>28,894.5</b>

**Sub Program:** EVA-2-9 SLI Zero Emission Heavy-Duty 8 Ton Pilot Program

### 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	-	1,000.0	(1,000.0)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	<b>-</b>

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	-	1,000.0	(1,000.0)	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	<b>-</b>
<b>Air Quality Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	<b>-</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				

### Expenditure Categories

FTE	148.0	159.2	-	159.2
Personal Services	9,448.0	10,043.9	260.0	10,303.9
Employee Related Expenditures	3,365.7	3,587.5	101.7	3,689.2
<b>Subtotal Personal Services and ERE</b>	<b>12,813.7</b>	<b>13,631.4</b>	<b>361.7</b>	<b>13,993.1</b>
Professional & Outside Services	19,310.8	29,976.5	4,500.0	34,476.5
Travel In-State	30.7	52.5	-	52.5
Travel Out-Of-State	34.0	59.6	-	59.6
Aid To Organizations & Individuals	16,762.5	11,820.1	8,834.0	20,654.1
Other Operating Expenditures	298.2	1,553.3	636.1	2,189.4
Capital Equipment	989.5	0.7	-	0.7
Non-Capital Equipment	17.5	7.3	-	7.3
Cost Allocation & Indirect Costs	5,943.6	8,755.0	569.7	9,324.7
Transfers-Out	374.4	211.8	-	211.8
<b>Expenditure Categories Total:</b>	<b>56,575.0</b>	<b>66,068.2</b>	<b>14,901.5</b>	<b>80,969.7</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	-	13,300.0	13,300.0
Hazardous Waste Management Fund (Appropriated)	1,108.2	1,171.8	850.3	2,022.1
Air Quality Fund (Appropriated)	113.0	99.6	-	99.6
Recycling Fund (Appropriated)	2,317.4	2,395.9	(416.0)	1,979.9
Permit Administration Fund (Appropriated)	108.3	147.2	-	147.2
Emergency Response Fund (Appropriated)	131.3	132.8	(132.8)	-
Solid Waste Fee Fund (Appropriated)	775.0	2,410.5	1,300.0	3,710.5
Water Quality Fee Fund (Appropriated)	110.6	247.4	-	247.4
Indirect Cost Recovery Fund (Appropriated)	5.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>4,669.0</b>	<b>6,605.2</b>	<b>14,901.5</b>	<b>21,506.7</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	9,057.9	8,439.9	-	8,439.9
Water Quality Assurance Revolving Fund (Non-Appropriated)	11,829.2	22,697.4	-	22,697.4
Underground Storage Tank Revolving Fund (Non-Appropriated)	30,447.6	27,414.5	-	27,414.5
IGA and ISA Fund (Non-Appropriated)	278.2	682.3	-	682.3
Institutional & Engineering Control Fund (Non-Appropriated)	0.4	2.2	-	2.2
Voluntary Remediation Fund (Non-Appropriated)	292.8	226.7	-	226.7
<b>Non-Appropriated Funds Total:</b>	<b>51,906.0</b>	<b>59,463.0</b>	<b>-</b>	<b>59,463.0</b>
<b>Waste Programs Total:</b>	<b>56,575.0</b>	<b>66,068.2</b>	<b>14,901.5</b>	<b>80,969.7</b>

**Sub Program: EVA-3-1 Solid Waste**

<b>Expenditure Categories</b>				
FTE	26.0	25.0	-	25.0
Personal Services	1,663.5	1,782.7	170.0	1,952.7
Employee Related Expenditures	606.1	660.5	66.6	727.1
<b>Subtotal Personal Services and ERE</b>	<b>2,269.6</b>	<b>2,443.2</b>	<b>236.6</b>	<b>2,679.8</b>
Professional & Outside Services	226.4	250.3	-	250.3
Travel In-State	10.7	8.0	-	8.0
Travel Out-Of-State	0.1	0.3	-	0.3
Aid To Organizations & Individuals	433.2	-	534.0	534.0
Other Operating Expenditures	21.2	1,274.5	-	1,274.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	855.6	1,121.9	113.4	1,235.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,816.6</b>	<b>5,098.2</b>	<b>884.0</b>	<b>5,982.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-1 Solid Waste

### Fund Source

#### Appropriated Funds

Recycling Fund (Appropriated)	2,317.4	2,395.9	(416.0)	1,979.9
Solid Waste Fee Fund (Appropriated)	775.0	2,410.5	1,300.0	3,710.5
<b>Appropriated Funds Total:</b>	<b>3,092.4</b>	<b>4,806.4</b>	<b>884.0</b>	<b>5,690.4</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	499.2	291.8	-	291.8
Underground Storage Tank Revolving Fund (Non-Appropriated)	225.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>724.2</b>	<b>291.8</b>	<b>-</b>	<b>291.8</b>
<b>Waste Programs Total:</b>	<b>3,816.6</b>	<b>5,098.2</b>	<b>884.0</b>	<b>5,982.2</b>

**Sub Program:** EVA-3-2 Hazardous Waste

### Expenditure Categories

FTE	10.0	18.0	-	18.0
Personal Services	1,058.7	1,076.9	90.0	1,166.9
Employee Related Expenditures	382.3	407.7	35.1	442.8
<b>Subtotal Personal Services and ERE</b>	<b>1,440.9</b>	<b>1,484.6</b>	<b>125.1</b>	<b>1,609.7</b>
Professional & Outside Services	263.4	337.3	-	337.3
Travel In-State	4.5	4.3	-	4.3
Travel Out-Of-State	1.0	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.5	20.4	536.1	556.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	549.3	697.8	56.3	754.1
Transfers-Out	99.5	1.0	-	1.0
<b>Expenditure Categories Total:</b>	<b>2,393.1</b>	<b>2,545.7</b>	<b>717.5</b>	<b>3,263.2</b>



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-2 Hazardous Waste

### Fund Source

#### Appropriated Funds

Hazardous Waste Management Fund (Appropriated)	1,075.5	1,136.1	717.5	1,853.6
<b>Appropriated Funds Total:</b>	<b>1,075.5</b>	<b>1,136.1</b>	<b>717.5</b>	<b>1,853.6</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,187.2	1,115.6	-	1,115.6
Underground Storage Tank Revolving Fund (Non-Appropriated)	130.3	294.0	-	294.0
<b>Non-Appropriated Funds Total:</b>	<b>1,317.6</b>	<b>1,409.6</b>	<b>-</b>	<b>1,409.6</b>
<b>Waste Programs Total:</b>	<b>2,393.1</b>	<b>2,545.7</b>	<b>717.5</b>	<b>3,263.2</b>

**Sub Program:** EVA-3-3 Emergency Response

### Expenditure Categories

FTE	8.0	7.0	-	7.0
Personal Services	366.0	377.9	-	377.9
Employee Related Expenditures	119.1	131.9	-	131.9
<b>Subtotal Personal Services and ERE</b>	<b>485.1</b>	<b>509.8</b>	<b>-</b>	<b>509.8</b>
Professional & Outside Services	56.6	0.9	-	0.9
Travel In-State	0.7	0.5	-	0.5
Travel Out-Of-State	2.0	3.0	-	3.0
Aid To Organizations & Individuals	264.5	82.1	-	82.1
Other Operating Expenditures	195.1	170.2	-	170.2
Capital Equipment	35.5	0.7	-	0.7
Non-Capital Equipment	12.1	7.3	-	7.3
Cost Allocation & Indirect Costs	181.6	229.4	-	229.4
Transfers-Out	134.9	68.8	-	68.8
<b>Expenditure Categories Total:</b>	<b>1,368.1</b>	<b>1,072.7</b>	<b>-</b>	<b>1,072.7</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-3 Emergency Response

### Fund Source

**Appropriated Funds**

Hazardous Waste Management Fund (Appropriated)	32.7	35.7	132.8	168.5
Air Quality Fund (Appropriated)	113.0	99.6	-	99.6
Permit Administration Fund (Appropriated)	108.3	147.2	-	147.2
Emergency Response Fund (Appropriated)	131.3	132.8	(132.8)	-
Water Quality Fee Fund (Appropriated)	110.6	247.4	-	247.4
Indirect Cost Recovery Fund (Appropriated)	5.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>501.1</b>	<b>662.7</b>	<b>-</b>	<b>662.7</b>

**Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	576.8	163.4	-	163.4
Water Quality Assurance Revolving Fund (Non-Appropriated)	185.8	221.6	-	221.6
Underground Storage Tank Revolving Fund (Non-Appropriated)	104.4	25.0	-	25.0
<b>Non-Appropriated Funds Total:</b>	<b>867.0</b>	<b>410.0</b>	<b>-</b>	<b>410.0</b>
<b>Waste Programs Total:</b>	<b>1,368.1</b>	<b>1,072.7</b>	<b>-</b>	<b>1,072.7</b>

**Sub Program:** EVA-3-4 UST and Leaking UST

### Expenditure Categories

FTE	58.0	61.0	-	61.0
Personal Services	3,529.7	3,855.8	-	3,855.8
Employee Related Expenditures	1,316.9	1,402.0	-	1,402.0
<b>Subtotal Personal Services and ERE</b>	<b>4,846.6</b>	<b>5,257.8</b>	<b>-</b>	<b>5,257.8</b>
Professional & Outside Services	7,873.9	8,186.4	-	8,186.4
Travel In-State	7.9	15.9	-	15.9
Travel Out-Of-State	1.3	2.3	-	2.3
Aid To Organizations & Individuals	16,064.8	11,738.0	-	11,738.0
Other Operating Expenditures	20.1	41.1	-	41.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.6	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	2,346.7	3,110.6	-	3,110.6
Transfers-Out	-	2.0	-	2.0
<b>Expenditure Categories Total:</b>	<b>31,164.9</b>	<b>28,354.1</b>	<b>-</b>	<b>28,354.1</b>

### Fund Source

<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	1,177.0	1,258.6	-	1,258.6
Underground Storage Tank Revolving Fund (Non-Appropriated)	29,987.9	27,095.5	-	27,095.5
<b>Non-Appropriated Funds Total:</b>	<b>31,164.9</b>	<b>28,354.1</b>	<b>-</b>	<b>28,354.1</b>
<b>Waste Programs Total:</b>	<b>31,164.9</b>	<b>28,354.1</b>	<b>-</b>	<b>28,354.1</b>

### Sub Program: EVA-3-5 WQARF

### Expenditure Categories

FTE	30.5	33.5	-	33.5
Personal Services	1,890.5	2,015.2	-	2,015.2
Employee Related Expenditures	634.5	634.3	-	634.3
<b>Subtotal Personal Services and ERE</b>	<b>2,525.0</b>	<b>2,649.5</b>	<b>-</b>	<b>2,649.5</b>
Professional & Outside Services	1,021.4	2,684.3	4,500.0	7,184.3
Travel In-State	3.7	3.5	-	3.5
Travel Out-Of-State	7.9	7.3	-	7.3
Aid To Organizations & Individuals	-	-	8,300.0	8,300.0
Other Operating Expenditures	22.8	27.3	100.0	127.3
Capital Equipment	0.9	-	-	-
Non-Capital Equipment	1.8	-	-	-
Cost Allocation & Indirect Costs	1,005.7	1,383.0	400.0	1,783.0
Transfers-Out	140.0	140.0	-	140.0
<b>Expenditure Categories Total:</b>	<b>4,729.2</b>	<b>6,894.9</b>	<b>13,300.0</b>	<b>20,194.9</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-5 WQARF

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	-	13,300.0	13,300.0
<b>Appropriated Funds Total:</b>	-	-	13,300.0	13,300.0

#### Non-Appropriated Funds

Water Quality Assurance Revolving Fund (Non-Appropriated)	4,451.0	6,212.6	-	6,212.6
IGA and ISA Fund (Non-Appropriated)	278.2	682.3	-	682.3
<b>Non-Appropriated Funds Total:</b>	4,729.2	6,894.9	-	6,894.9
<b>Waste Programs Total:</b>	4,729.2	6,894.9	13,300.0	20,194.9

**Sub Program:** EVA-3-6 Voluntary Remediation

### Expenditure Categories

FTE	5.0	3.0	-	3.0
Personal Services	338.7	147.3	-	147.3
Employee Related Expenditures	118.7	57.0	-	57.0
<b>Subtotal Personal Services and ERE</b>	457.5	204.3	-	204.3
Professional & Outside Services	96.4	19.3	-	19.3
Travel In-State	0.2	0.5	-	0.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	176.0	86.8	-	86.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	730.1	310.9	-	310.9

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-6 Voluntary Remediation

### Fund Source

**Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	437.0	82.0	-	82.0
Institutional & Engineering Control Fund (Non-Appropriated)	0.4	2.2	-	2.2
Voluntary Remediation Fund (Non-Appropriated)	292.8	226.7	-	226.7
<b>Non-Appropriated Funds Total:</b>	<b>730.1</b>	<b>310.9</b>	-	<b>310.9</b>
<b>Waste Programs Total:</b>	<b>730.1</b>	<b>310.9</b>	-	<b>310.9</b>

**Sub Program:** EVA-3-7 Brownfields

### Expenditure Categories

FTE	2.0	0.2	-	0.2
Personal Services	88.0	11.4	-	11.4
Employee Related Expenditures	39.0	3.1	-	3.1
<b>Subtotal Personal Services and ERE</b>	<b>127.1</b>	<b>14.5</b>	-	<b>14.5</b>
Professional & Outside Services	1,184.5	752.5	-	752.5
Travel In-State	1.1	3.7	-	3.7
Travel Out-Of-State	2.5	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.7	3.2	-	3.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	128.0	48.3	-	48.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,445.0</b>	<b>822.7</b>	-	<b>822.7</b>

### Fund Source

**Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	1,445.0	822.7	-	822.7
<b>Non-Appropriated Funds Total:</b>	<b>1,445.0</b>	<b>822.7</b>	-	<b>822.7</b>
<b>Waste Programs Total:</b>	<b>1,445.0</b>	<b>822.7</b>	-	<b>822.7</b>

**Program Budget Unit Summary of Expenditure and Budget Request  
for All Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	8.5	11.5	-	11.5
Personal Services	512.8	776.7	-	776.7
Employee Related Expenditures	149.1	291.0	-	291.0
<b>Subtotal Personal Services and ERE</b>	<b>662.0</b>	<b>1,067.7</b>	<b>-</b>	<b>1,067.7</b>
Professional & Outside Services	2,751.6	3,130.5	-	3,130.5
Travel In-State	2.0	16.1	-	16.1
Travel Out-Of-State	19.3	45.9	-	45.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	1.6	-	1.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	455.3	761.8	-	761.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,890.1</b>	<b>5,023.6</b>	<b>-</b>	<b>5,023.6</b>

**Fund Source**

<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	3,735.6	4,705.8	-	4,705.8
Water Quality Assurance Revolving Fund (Non-Appropriated)	154.5	317.8	-	317.8
<b>Non-Appropriated Funds Total:</b>	<b>3,890.1</b>	<b>5,023.6</b>	<b>-</b>	<b>5,023.6</b>
<b>Waste Programs Total:</b>	<b>3,890.1</b>	<b>5,023.6</b>	<b>-</b>	<b>5,023.6</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

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	5,836.6	14,615.0	-	14,615.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.8	15.0	-	15.0
Capital Equipment	953.2	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	245.4	1,315.4	-	1,315.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,037.9</b>	<b>15,945.4</b>	<b>-</b>	<b>15,945.4</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
Water Quality Assurance Revolving Fund (Non-Appropriated)	7,037.9	15,945.4	-	15,945.4
<b>Non-Appropriated Funds Total:</b>	<b>7,037.9</b>	<b>15,945.4</b>	<b>-</b>	<b>15,945.4</b>
<b>Waste Programs Total:</b>	<b>7,037.9</b>	<b>15,945.4</b>	<b>-</b>	<b>15,945.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				

### Expenditure Categories

FTE	158.9	153.3	7.0	160.3
Personal Services	11,299.3	11,688.1	183.8	11,871.9
Employee Related Expenditures	3,928.6	4,007.6	95.2	4,102.8
<b>Subtotal Personal Services and ERE</b>	<b>15,227.9</b>	<b>15,695.7</b>	<b>279.0</b>	<b>15,974.7</b>
Professional & Outside Services	11,137.6	12,063.1	1,965.8	14,028.9
Travel In-State	70.8	62.9	49.2	112.1
Travel Out-Of-State	61.3	49.0	-	49.0
Aid To Organizations & Individuals	382.6	333.7	310.4	644.1
Other Operating Expenditures	302.2	261.0	(0.6)	260.4
Capital Equipment	107.4	-	-	-
Non-Capital Equipment	25.0	5.0	2.0	7.0
Cost Allocation & Indirect Costs	6,399.4	8,148.9	303.2	8,452.1
Transfers-Out	10,016.4	-	10,500.0	10,500.0
<b>Expenditure Categories Total:</b>	<b>43,730.4</b>	<b>36,619.3</b>	<b>13,409.0</b>	<b>50,028.3</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	11,105.7	-	12,500.0	12,500.0
Water Quality Fee Fund (Appropriated)	14,445.5	18,539.1	1,776.6	20,315.7
Safe Drinking Water Program Fund (Appropriated)	1,768.0	2,001.6	(867.6)	1,134.0
<b>Appropriated Funds Total:</b>	<b>27,319.2</b>	<b>20,540.7</b>	<b>13,409.0</b>	<b>33,949.7</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	6,024.8	5,789.5	-	5,789.5
Water Quality Assurance Revolving Fund (Non-Appropriated)	1,841.2	1,630.9	-	1,630.9
Underground Storage Tank Revolving Fund (Non-Appropriated)	439.7	-	-	-
Monitoring Assistance Fund (Non-Appropriated)	629.5	978.3	-	978.3
IGA and ISA Fund (Non-Appropriated)	7,476.0	7,679.9	-	7,679.9
<b>Non-Appropriated Funds Total:</b>	<b>16,411.1</b>	<b>16,078.6</b>	<b>-</b>	<b>16,078.6</b>
<b>Water Quality Total:</b>	<b>43,730.4</b>	<b>36,619.3</b>	<b>13,409.0</b>	<b>50,028.3</b>

Date Printed: 9/11/2024 9:48:42 AM PBU Summary All dollars are presented in thousands (not FTE)



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-1 Groundwater Protection

<b>Expenditure Categories</b>				
FTE	36.0	19.0	2.0	21.0
Personal Services	2,872.9	1,686.8	210.0	1,896.8
Employee Related Expenditures	1,010.3	584.1	81.2	665.3
<b>Subtotal Personal Services and ERE</b>	<b>3,883.2</b>	<b>2,270.9</b>	<b>291.2</b>	<b>2,562.1</b>
Professional & Outside Services	1,349.6	1,845.7	497.0	2,342.7
Travel In-State	29.4	30.0	-	30.0
Travel Out-Of-State	5.1	13.4	-	13.4
Aid To Organizations & Individuals	20.8	61.9	310.4	372.3
Other Operating Expenditures	57.8	52.3	-	52.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	2.0	2.0
Cost Allocation & Indirect Costs	1,522.7	1,188.0	176.0	1,364.0
Transfers-Out	5.4	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,873.9</b>	<b>5,462.2</b>	<b>1,276.6</b>	<b>6,738.8</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	-	500.0	500.0
Water Quality Fee Fund (Appropriated)	6,537.0	5,462.2	776.6	6,238.8
<b>Appropriated Funds Total:</b>	<b>6,537.0</b>	<b>5,462.2</b>	<b>1,276.6</b>	<b>6,738.8</b>
<b>Non-Appropriated Funds</b>				
Underground Storage Tank Revolving Fund (Non-Appropriated)	336.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>336.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water Quality Total:</b>	<b>6,873.9</b>	<b>5,462.2</b>	<b>1,276.6</b>	<b>6,738.8</b>

**Sub Program:** EVA-4-2 Surface Water Protection

<b>Expenditure Categories</b>				
FTE	24.0	28.0	-	28.0

**Program Budget Unit Summary of Expenditure and Budget Request  
for All Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-2 Surface Water Protection</b>				
Personal Services	1,703.8	1,975.2	-	1,975.2
Employee Related Expenditures	598.0	713.9	-	713.9
<b>Subtotal Personal Services and ERE</b>	<b>2,301.8</b>	<b>2,689.1</b>	<b>-</b>	<b>2,689.1</b>
Professional & Outside Services	909.6	805.6	-	805.6
Travel In-State	16.4	17.8	-	17.8
Travel Out-Of-State	14.3	7.2	-	7.2
Aid To Organizations & Individuals	173.6	91.5	-	91.5
Other Operating Expenditures	42.8	72.0	-	72.0
Capital Equipment	45.9	-	-	-
Non-Capital Equipment	1.4	5.0	-	5.0
Cost Allocation & Indirect Costs	915.3	1,282.7	-	1,282.7
Transfers-Out	0.4	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,421.6</b>	<b>4,970.9</b>	<b>-</b>	<b>4,970.9</b>

**Fund Source**

**Appropriated Funds**

Water Quality Fee Fund (Appropriated)	1,985.7	2,862.2	-	2,862.2
<b>Appropriated Funds Total:</b>	<b>1,985.7</b>	<b>2,862.2</b>	<b>-</b>	<b>2,862.2</b>

**Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	2,435.9	2,108.7	-	2,108.7
<b>Non-Appropriated Funds Total:</b>	<b>2,435.9</b>	<b>2,108.7</b>	<b>-</b>	<b>2,108.7</b>
<b>Water Quality Total:</b>	<b>4,421.6</b>	<b>4,970.9</b>	<b>-</b>	<b>4,970.9</b>

**Sub Program: EVA-4-3 Surface Water Quality Improvement Planning**

**Expenditure Categories**

FTE	38.0	43.3	5.0	48.3
Personal Services	2,631.0	3,055.6	420.0	3,475.6
Employee Related Expenditures	875.8	1,044.0	163.0	1,207.0
<b>Subtotal Personal Services and ERE</b>	<b>3,506.8</b>	<b>4,099.6</b>	<b>583.0</b>	<b>4,682.6</b>
Professional & Outside Services	2,589.0	1,704.6	1,469.6	3,174.2
Travel In-State	12.5	5.0	52.3	57.3

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	31.3	5.0	-	5.0
Aid To Organizations & Individuals	188.2	180.3	-	180.3
Other Operating Expenditures	159.0	74.0	-	74.0
Capital Equipment	61.5	-	-	-
Non-Capital Equipment	23.6	-	-	-
Cost Allocation & Indirect Costs	1,472.7	1,998.3	395.1	2,393.4
Transfers-Out	97.4	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,141.9</b>	<b>8,066.8</b>	<b>2,500.0</b>	<b>10,566.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	-	1,500.0	1,500.0
Water Quality Fee Fund (Appropriated)	2,798.5	3,711.3	1,000.0	4,711.3
<b>Appropriated Funds Total:</b>	<b>2,798.5</b>	<b>3,711.3</b>	<b>2,500.0</b>	<b>6,211.3</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	3,306.9	2,592.3	-	2,592.3
Water Quality Assurance Revolving Fund (Non-Appropriated)	1,841.2	1,630.9	-	1,630.9
Underground Storage Tank Revolving Fund (Non-Appropriated)	102.8	-	-	-
IGA and ISA Fund (Non-Appropriated)	92.5	132.3	-	132.3
<b>Non-Appropriated Funds Total:</b>	<b>5,343.4</b>	<b>4,355.5</b>	<b>-</b>	<b>4,355.5</b>
<b>Water Quality Total:</b>	<b>8,141.9</b>	<b>8,066.8</b>	<b>2,500.0</b>	<b>10,566.8</b>

### Sub Program: EVA-4-4 Safe Drinking Water

#### Expenditure Categories

FTE	35.9	25.0	-	25.0
Personal Services	2,699.2	1,633.2	529.3	2,162.5
Employee Related Expenditures	955.7	597.0	198.4	795.4
<b>Subtotal Personal Services and ERE</b>	<b>3,654.9</b>	<b>2,230.2</b>	<b>727.7</b>	<b>2,957.9</b>
Professional & Outside Services	4,982.6	7,610.1	25.9	7,636.0
Travel In-State	4.0	5.0	2.0	7.0

**Program Budget Unit Summary of Expenditure and Budget Request  
for All Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-4 Safe Drinking Water</b>				
Travel Out-Of-State	1.3	10.0	13.4	23.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.7	9.4	35.2	44.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	1,701.1	1,688.5	329.8	2,018.3
Transfers-Out	413.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,767.7</b>	<b>11,553.2</b>	<b>1,134.0</b>	<b>12,687.2</b>

**Fund Source**

<b>Appropriated Funds</b>				
Water Quality Fee Fund (Appropriated)	2,472.7	1,938.8	-	1,938.8
Safe Drinking Water Program Fund (Appropriated)	-	-	1,134.0	1,134.0
<b>Appropriated Funds Total:</b>	<b>2,472.7</b>	<b>1,938.8</b>	<b>1,134.0</b>	<b>3,072.8</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	282.0	1,088.5	-	1,088.5
Monitoring Assistance Fund (Non-Appropriated)	629.5	978.3	-	978.3
IGA and ISA Fund (Non-Appropriated)	7,383.5	7,547.6	-	7,547.6
<b>Non-Appropriated Funds Total:</b>	<b>8,295.0</b>	<b>9,614.4</b>	<b>-</b>	<b>9,614.4</b>
<b>Water Quality Total:</b>	<b>10,767.7</b>	<b>11,553.2</b>	<b>1,134.0</b>	<b>12,687.2</b>

**Sub Program: EVA-4-5 Water Re-Use**

**Expenditure Categories**

FTE	4.0	27.0	-	27.0
Personal Services	154.2	2,361.8	-	2,361.8
Employee Related Expenditures	47.7	721.2	-	721.2
<b>Subtotal Personal Services and ERE</b>	<b>201.9</b>	<b>3,083.0</b>	<b>-</b>	<b>3,083.0</b>
Professional & Outside Services	349.4	70.4	-	70.4
Travel In-State	0.3	-	-	-
Travel Out-Of-State	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-5 Water Re-Use</b>				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	17.5	-	17.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	99.2	1,393.7	-	1,393.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>651.5</b>	<b>4,564.6</b>	<b>-</b>	<b>4,564.6</b>

### Fund Source

#### Appropriated Funds

Water Quality Fee Fund (Appropriated)	651.5	4,564.6	-	4,564.6
<b>Appropriated Funds Total:</b>	<b>651.5</b>	<b>4,564.6</b>	<b>-</b>	<b>4,564.6</b>
<b>Water Quality Total:</b>	<b>651.5</b>	<b>4,564.6</b>	<b>-</b>	<b>4,564.6</b>

#### Sub Program: EVA-4-6 SLI Safe Drinking Water

### Expenditure Categories

FTE	17.0	11.0	-	11.0
Personal Services	883.6	975.5	(975.5)	-
Employee Related Expenditures	319.6	347.4	(347.4)	-
<b>Subtotal Personal Services and ERE</b>	<b>1,203.1</b>	<b>1,322.9</b>	<b>(1,322.9)</b>	<b>-</b>
Professional & Outside Services	75.4	26.7	(26.7)	-
Travel In-State	6.6	5.1	(5.1)	-
Travel Out-Of-State	5.7	13.4	(13.4)	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	26.8	35.8	(35.8)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	450.4	597.7	(597.7)	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(2,001.6)</b>	<b>-</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-6 SLI Safe Drinking Water

### Fund Source

**Appropriated Funds**

Safe Drinking Water Program Fund (Appropriated)	1,768.0	2,001.6	(2,001.6)	-
<b>Appropriated Funds Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(2,001.6)</b>	<b>-</b>
<b>Water Quality Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(2,001.6)</b>	<b>-</b>

**Sub Program:** EVA-4-7 SLI Direct Potable Reuse of Treated Wastewater Program

### Expenditure Categories

FTE	4.0	-	-	-
Personal Services	354.5	-	-	-
Employee Related Expenditures	121.6	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>476.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	447.2	-	-	-
Travel In-State	1.3	-	-	-
Travel Out-Of-State	3.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	207.5	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,139.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	1,139.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>1,139.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water Quality Total:</b>	<b>1,139.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Sub Program:** EVA-4-8 SLI Water Quality Fee Fund Deposit

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**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>	-	-	-	-
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	9,500.0	-	10,500.0	10,500.0
<b>Expenditure Categories Total:</b>	<b>9,500.0</b>	<b>-</b>	<b>10,500.0</b>	<b>10,500.0</b>

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	9,500.0	-	10,500.0	10,500.0
<b>Appropriated Funds Total:</b>	<b>9,500.0</b>	<b>-</b>	<b>10,500.0</b>	<b>10,500.0</b>
<b>Water Quality Total:</b>	<b>9,500.0</b>	<b>-</b>	<b>10,500.0</b>	<b>10,500.0</b>

**Sub Program:** EVA-4-9 SLI PFAS Mitigation

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	434.8	-	-	-
Travel In-State	0.4	-	-	-
Travel Out-Of-State	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-9 SLI PFAS Mitigation</b>				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	30.4	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>466.1</b>	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	466.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>466.1</b>	-	-	-
<b>Water Quality Total:</b>	<b>466.1</b>	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Fund:</b> EV2000 Federal Grants Fund				

**Non-Appropriated**

Personal Services	236.6	201.1	-	201.1
Employee Related Expenditures	82.7	78.8	-	78.8
<b>Subtotal Personal Services and ERE</b>	<b>319.3</b>	<b>279.9</b>	-	<b>279.9</b>
Professional & Outside Services	23.3	26.5	-	26.5
Travel In-State	-	0.8	-	0.8
Travel Out-Of-State	-	1.6	-	1.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	186.1	359.6	-	359.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	3.0	-	3.0
Cost Allocation & Indirect Costs	119.8	128.1	-	128.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>648.4</b>	<b>799.5</b>	-	<b>799.5</b>
<b>Federal Grants Fund Total:</b>	<b>648.4</b>	<b>799.5</b>	-	<b>799.5</b>

**Fund:** EV2082 DEQ Emissions Inspection Fund

**Appropriated**

Personal Services	330.3	54.0	-	54.0
Employee Related Expenditures	117.5	19.6	-	19.6
<b>Subtotal Personal Services and ERE</b>	<b>447.8</b>	<b>73.6</b>	-	<b>73.6</b>
Professional & Outside Services	1.1	0.6	-	0.6
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.8	17.4	-	17.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	165.7	33.2	-	33.2
Transfers-Out	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Fund:</b> EV2082 DEQ Emissions Inspection Fund				

<b>Expenditure Categories Total:</b>	619.4	124.8	-	124.8
<b>DEQ Emissions Inspection Fund Total:</b>	619.4	124.8	-	124.8

**Fund:** EV2178 Hazardous Waste Management Fund

**Appropriated**

Personal Services	296.3	396.7	-	396.7
Employee Related Expenditures	105.6	145.0	-	145.0
<b>Subtotal Personal Services and ERE</b>	<b>401.8</b>	<b>541.7</b>	<b>-</b>	<b>541.7</b>
Professional & Outside Services	2.5	1.4	-	1.4
Travel In-State	0.1	0.6	-	0.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	51.0	0.7	-	0.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	148.8	243.9	-	243.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>604.2</b>	<b>788.3</b>	<b>-</b>	<b>788.3</b>
<b>Hazardous Waste Management Fund Total:</b>	<b>604.2</b>	<b>788.3</b>	<b>-</b>	<b>788.3</b>

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

**Non-Appropriated**

Personal Services	516.0	369.5	-	369.5
Employee Related Expenditures	184.5	145.7	-	145.7
<b>Subtotal Personal Services and ERE</b>	<b>700.5</b>	<b>515.2</b>	<b>-</b>	<b>515.2</b>
Professional & Outside Services	3.8	0.6	-	0.6
Travel In-State	0.0	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Fund: EV2221 Water Quality Assurance Revolving Fund</b>				
Other Operating Expenditures	6.6	4.4	-	4.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	259.5	231.9	-	231.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>970.4</b>	<b>752.1</b>	-	<b>752.1</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>970.4</b>	<b>752.1</b>	-	<b>752.1</b>

<b>Fund: EV2226 Air Quality Fund</b>				
<b>Appropriated</b>				
Personal Services	476.5	462.0	-	462.0
Employee Related Expenditures	167.0	170.3	-	170.3
<b>Subtotal Personal Services and ERE</b>	<b>643.5</b>	<b>632.3</b>	-	<b>632.3</b>
Professional & Outside Services	1.1	0.6	-	0.6
Travel In-State	2.1	0.8	-	0.8
Travel Out-Of-State	-	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	11.0	22.2	-	22.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	47.0	-	-	-
Cost Allocation & Indirect Costs	238.2	284.6	-	284.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>943.0</b>	<b>941.0</b>	-	<b>941.0</b>
<b>Air Quality Fund Total:</b>	<b>943.0</b>	<b>941.0</b>	-	<b>941.0</b>

<b>Fund: EV2271 Underground Storage Tank Revolving Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	1,350.2	778.4	-	778.4

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Fund: EV2271 Underground Storage Tank Revolving Fund</b>				
Employee Related Expenditures	484.0	298.4	-	298.4
<b>Subtotal Personal Services and ERE</b>	<b>1,834.2</b>	<b>1,076.8</b>	<b>-</b>	<b>1,076.8</b>
Professional & Outside Services	606.8	429.6	-	429.6
Travel In-State	0.6	0.9	-	0.9
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,760.4	5,668.5	-	5,668.5
Capital Equipment	196.7	-	-	-
Non-Capital Equipment	150.7	19.7	-	19.7
Cost Allocation & Indirect Costs	721.1	523.2	-	523.2
Transfers-Out	(7.8)	44.5	-	44.5
<b>Expenditure Categories Total:</b>	<b>8,262.7</b>	<b>7,763.2</b>	<b>-</b>	<b>7,763.2</b>
<b>Underground Storage Tank Revolving Fund Total:</b>	<b>8,262.7</b>	<b>7,763.2</b>	<b>-</b>	<b>7,763.2</b>

**Fund: EV2289 Recycling Fund**

**Appropriated**

Personal Services	108.2	42.6	-	42.6
Employee Related Expenditures	38.5	14.1	-	14.1
<b>Subtotal Personal Services and ERE</b>	<b>146.7</b>	<b>56.7</b>	<b>-</b>	<b>56.7</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	5.9	-	5.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	54.3	25.6	-	25.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>200.9</b>	<b>88.2</b>	<b>-</b>	<b>88.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Fund:</b> EV2289 Recycling Fund				
<b>Recycling Fund Total:</b>	200.9	88.2	-	88.2

**Fund:** EV2308 Monitoring Assistance Fund

<b>Non-Appropriated</b>				
Personal Services	10.5	10.9	-	10.9
Employee Related Expenditures	3.2	2.7	-	2.7
<b>Subtotal Personal Services and ERE</b>	<b>13.8</b>	<b>13.6</b>	-	<b>13.6</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	5.1	6.1	-	6.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>18.9</b>	<b>19.7</b>	-	<b>19.7</b>
<b>Monitoring Assistance Fund Total:</b>	<b>18.9</b>	<b>19.7</b>	-	<b>19.7</b>

**Fund:** EV2328 Permit Administration Fund

<b>Appropriated</b>				
Personal Services	487.7	112.9	-	112.9
Employee Related Expenditures	170.8	38.1	-	38.1
<b>Subtotal Personal Services and ERE</b>	<b>658.5</b>	<b>151.0</b>	-	<b>151.0</b>
Professional & Outside Services	1.9	1.4	-	1.4
Travel In-State	0.0	0.6	-	0.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	103.5	156.8	-	156.8
Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Fund:</b> EV2328 Permit Administration Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	243.8	68.1	-	68.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,007.7</b>	<b>377.9</b>	<b>-</b>	<b>377.9</b>
<b>Permit Administration Fund Total:</b>	<b>1,007.7</b>	<b>377.9</b>	<b>-</b>	<b>377.9</b>

<b>Fund:</b> EV2449 Employee Recognition 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	0.9	1.4	-	1.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.9</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Employee Recognition Fund Total:</b>	<b>0.9</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>

<b>Fund:</b> EV2500 IGA and ISA Fund				
<b>Non-Appropriated</b>				
Personal Services	187.8	195.7	-	195.7
Employee Related Expenditures	69.5	72.5	-	72.5
<b>Subtotal Personal Services and ERE</b>	<b>257.3</b>	<b>268.2</b>	<b>-</b>	<b>268.2</b>
Professional & Outside Services	29.8	232.3	-	232.3

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**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Fund: EV2500 IGA and ISA Fund</b>				
Travel In-State	0.8	1.8	-	1.8
Travel Out-Of-State	12.2	47.9	-	47.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.1	11.3	-	11.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	30.0	30.0	-	30.0
<b>Expenditure Categories Total:</b>	<b>334.2</b>	<b>591.5</b>	<b>-</b>	<b>591.5</b>
<b>IGA and ISA Fund Total:</b>	<b>334.2</b>	<b>591.5</b>	<b>-</b>	<b>591.5</b>

**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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	31.0	-	31.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,217.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	2.8	-	2.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,217.5</b>	<b>33.8</b>	<b>-</b>	<b>33.8</b>
<b>Coronavirus State and Local Fiscal Recovery Fund Total:</b>	<b>1,217.5</b>	<b>33.8</b>	<b>-</b>	<b>33.8</b>

**Fund: EV3110 Solid Waste Fee Fund**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Fund:</b> EV3110 Solid Waste Fee Fund				

**Appropriated**

Personal Services	155.9	91.5	-	91.5
Employee Related Expenditures	54.8	31.3	-	31.3
<b>Subtotal Personal Services and ERE</b>	<b>210.7</b>	<b>122.8</b>	-	<b>122.8</b>
Professional & Outside Services	2.0	1.1	-	1.1
Travel In-State	0.9	0.7	-	0.7
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.9	2.3	-	2.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	78.1	55.3	-	55.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>293.6</b>	<b>182.2</b>	-	<b>182.2</b>
<b>Solid Waste Fee Fund Total:</b>	<b>293.6</b>	<b>182.2</b>	-	<b>182.2</b>

**Fund:** EV4100 Water Quality Fee Fund

**Appropriated**

Personal Services	1,508.0	966.5	-	966.5
Employee Related Expenditures	531.9	359.6	-	359.6
<b>Subtotal Personal Services and ERE</b>	<b>2,039.9</b>	<b>1,326.1</b>	-	<b>1,326.1</b>
Professional & Outside Services	121.9	102.4	-	102.4
Travel In-State	1.1	9.6	-	9.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	21.1	18.9	-	18.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	47.0	3.3	-	3.3
Cost Allocation & Indirect Costs	763.3	606.0	-	606.0
Transfers-Out	-	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Fund:</b> EV4100 Water Quality Fee Fund				
<b>Expenditure Categories Total:</b>	2,994.3	2,066.3	-	2,066.3
<b>Water Quality Fee Fund Total:</b>	2,994.3	2,066.3	-	2,066.3

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

<b>Appropriated</b>				
Personal Services	-	-	446.2	446.2
Employee Related Expenditures	-	-	149.0	149.0
<b>Subtotal Personal Services and ERE</b>	-	-	<b>595.2</b>	<b>595.2</b>
Professional & Outside Services	-	-	0.8	0.8
Travel In-State	-	-	3.1	3.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	0.6	0.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	267.9	267.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	<b>867.6</b>	<b>867.6</b>
<b>Safe Drinking Water Program Fund Total:</b>	-	-	<b>867.6</b>	<b>867.6</b>

**Fund:** EV9000 Indirect Cost Recovery Fund

<b>Appropriated</b>				
Personal Services	8,033.0	8,987.7	-	8,987.7
Employee Related Expenditures	2,714.8	3,046.4	-	3,046.4
<b>Subtotal Personal Services and ERE</b>	<b>10,747.7</b>	<b>12,034.1</b>	-	<b>12,034.1</b>
Professional & Outside Services	918.9	861.0	-	861.0
Travel In-State	724.7	782.3	-	782.3
Travel Out-Of-State	23.2	59.7	-	59.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,145.6	4,734.5	-	4,734.5

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**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Fund: EV9000 Indirect Cost Recovery Fund</b>				
Capital Equipment	8.1	-	-	-
Non-Capital Equipment	139.6	26.9	-	26.9
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	338.8	289.6	-	289.6
<b>Expenditure Categories Total:</b>	<b>19,046.5</b>	<b>18,788.1</b>	<b>-</b>	<b>18,788.1</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>19,046.5</b>	<b>18,788.1</b>	<b>-</b>	<b>18,788.1</b>
<b>Program Total for Select Funds:</b>	<b>37,162.6</b>	<b>33,318.0</b>	<b>867.6</b>	<b>34,185.6</b>

**Sub Program: EVA-1-1 Support**

**Fund: EV2000 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	236.6	201.1	-	201.1
Employee Related Expenditures	82.7	78.8	-	78.8
<b>Subtotal Personal Services and ERE</b>	<b>319.3</b>	<b>279.9</b>	<b>-</b>	<b>279.9</b>
Professional & Outside Services	23.3	26.5	-	26.5
Travel In-State	-	0.8	-	0.8
Travel Out-Of-State	-	1.6	-	1.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	186.1	359.6	-	359.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	3.0	-	3.0
Cost Allocation & Indirect Costs	119.8	128.1	-	128.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>648.4</b>	<b>799.5</b>	<b>-</b>	<b>799.5</b>
<b>Federal Grants Fund Total:</b>	<b>648.4</b>	<b>799.5</b>	<b>-</b>	<b>799.5</b>

**Fund: EV2082 DEQ Emissions Inspection Fund**

**Appropriated**

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV2082 DEQ Emissions Inspection Fund				

Personal Services	330.3	54.0	-	54.0
Employee Related Expenditures	117.5	19.6	-	19.6
<b>Subtotal Personal Services and ERE</b>	<b>447.8</b>	<b>73.6</b>	<b>-</b>	<b>73.6</b>
Professional & Outside Services	1.1	0.6	-	0.6
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.8	17.4	-	17.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	165.7	33.2	-	33.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>619.4</b>	<b>124.8</b>	<b>-</b>	<b>124.8</b>
<b>DEQ Emissions Inspection Fund Total:</b>	<b>619.4</b>	<b>124.8</b>	<b>-</b>	<b>124.8</b>

**Fund:** EV2178 Hazardous Waste Management Fund

**Appropriated**

Personal Services	296.3	396.7	-	396.7
Employee Related Expenditures	105.6	145.0	-	145.0
<b>Subtotal Personal Services and ERE</b>	<b>401.8</b>	<b>541.7</b>	<b>-</b>	<b>541.7</b>
Professional & Outside Services	2.5	1.4	-	1.4
Travel In-State	0.1	0.6	-	0.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	51.0	0.7	-	0.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	148.8	243.9	-	243.9
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				

<b>Expenditure Categories Total:</b>	604.2	788.3	-	788.3
<b>Hazardous Waste Management Fund Total:</b>	604.2	788.3	-	788.3

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

**Non-Appropriated**

Personal Services	516.0	369.5	-	369.5
Employee Related Expenditures	184.5	145.7	-	145.7
<b>Subtotal Personal Services and ERE</b>	<b>700.5</b>	<b>515.2</b>	<b>-</b>	<b>515.2</b>
Professional & Outside Services	3.8	0.6	-	0.6
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.6	4.4	-	4.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	259.5	231.9	-	231.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>970.4</b>	<b>752.1</b>	<b>-</b>	<b>752.1</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>970.4</b>	<b>752.1</b>	<b>-</b>	<b>752.1</b>

**Fund:** EV2226 Air Quality Fund

**Appropriated**

Personal Services	476.5	462.0	-	462.0
Employee Related Expenditures	167.0	170.3	-	170.3
<b>Subtotal Personal Services and ERE</b>	<b>643.5</b>	<b>632.3</b>	<b>-</b>	<b>632.3</b>
Professional & Outside Services	1.1	0.6	-	0.6

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV2226 Air Quality Fund				
Travel In-State	2.1	0.8	-	0.8
Travel Out-Of-State	-	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	11.0	22.2	-	22.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	47.0	-	-	-
Cost Allocation & Indirect Costs	238.2	284.6	-	284.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>943.0</b>	<b>941.0</b>	-	<b>941.0</b>
<b>Air Quality Fund Total:</b>	<b>943.0</b>	<b>941.0</b>	-	<b>941.0</b>

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

<b>Non-Appropriated</b>				
Personal Services	1,350.2	778.4	-	778.4
Employee Related Expenditures	484.0	298.4	-	298.4
<b>Subtotal Personal Services and ERE</b>	<b>1,834.2</b>	<b>1,076.8</b>	-	<b>1,076.8</b>
Professional & Outside Services	606.8	429.6	-	429.6
Travel In-State	0.6	0.9	-	0.9
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,760.4	5,668.5	-	5,668.5
Capital Equipment	196.7	-	-	-
Non-Capital Equipment	150.7	19.7	-	19.7
Cost Allocation & Indirect Costs	721.1	523.2	-	523.2
Transfers-Out	(7.8)	44.5	-	44.5
<b>Expenditure Categories Total:</b>	<b>8,262.7</b>	<b>7,763.2</b>	-	<b>7,763.2</b>
<b>Underground Storage Tank Revolving Fund Total:</b>	<b>8,262.7</b>	<b>7,763.2</b>	-	<b>7,763.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				
<b>Fund:</b> EV2289 Recycling Fund				

### Appropriated

Personal Services	108.2	42.6	-	42.6
Employee Related Expenditures	38.5	14.1	-	14.1
<b>Subtotal Personal Services and ERE</b>	<b>146.7</b>	<b>56.7</b>	-	<b>56.7</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	5.9	-	5.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	54.3	25.6	-	25.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>200.9</b>	<b>88.2</b>	-	<b>88.2</b>
<b>Recycling Fund Total:</b>	<b>200.9</b>	<b>88.2</b>	-	<b>88.2</b>

**Fund:** EV2308 Monitoring Assistance Fund

### Non-Appropriated

Personal Services	10.5	10.9	-	10.9
Employee Related Expenditures	3.2	2.7	-	2.7
<b>Subtotal Personal Services and ERE</b>	<b>13.8</b>	<b>13.6</b>	-	<b>13.6</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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV2308 Monitoring Assistance Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	5.1	6.1	-	6.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>18.9</b>	<b>19.7</b>	<b>-</b>	<b>19.7</b>
<b>Monitoring Assistance Fund Total:</b>	<b>18.9</b>	<b>19.7</b>	<b>-</b>	<b>19.7</b>

**Fund:** EV2328 Permit Administration Fund

**Appropriated**

Personal Services	487.7	112.9	-	112.9
Employee Related Expenditures	170.8	38.1	-	38.1
<b>Subtotal Personal Services and ERE</b>	<b>658.5</b>	<b>151.0</b>	<b>-</b>	<b>151.0</b>
Professional & Outside Services	1.9	1.4	-	1.4
Travel In-State	0.0	0.6	-	0.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	103.5	156.8	-	156.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	243.8	68.1	-	68.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,007.7</b>	<b>377.9</b>	<b>-</b>	<b>377.9</b>
<b>Permit Administration Fund Total:</b>	<b>1,007.7</b>	<b>377.9</b>	<b>-</b>	<b>377.9</b>

**Fund:** EV2449 Employee Recognition Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV2449 Employee Recognition Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.9	1.4	-	1.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.9</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Employee Recognition Fund Total:</b>	<b>0.9</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>

**Fund:** EV2500 IGA and ISA Fund

<b>Non-Appropriated</b>				
Personal Services	187.8	195.7	-	195.7
Employee Related Expenditures	69.5	72.5	-	72.5
<b>Subtotal Personal Services and ERE</b>	<b>257.3</b>	<b>268.2</b>	<b>-</b>	<b>268.2</b>
Professional & Outside Services	29.8	232.3	-	232.3
Travel In-State	0.8	1.8	-	1.8
Travel Out-Of-State	12.2	47.9	-	47.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.1	11.3	-	11.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	30.0	30.0	-	30.0
<b>Expenditure Categories Total:</b>	<b>334.2</b>	<b>591.5</b>	<b>-</b>	<b>591.5</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				
<b>IGA and ISA Fund Total:</b>	334.2	591.5	-	591.5

**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	-	31.0	-	31.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,217.5	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	2.8	-	2.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,217.5</b>	<b>33.8</b>	<b>-</b>	<b>33.8</b>
<b>Coronavirus State and Local Fiscal Recovery Fund Total:</b>	<b>1,217.5</b>	<b>33.8</b>	<b>-</b>	<b>33.8</b>

**Fund:** EV3110 Solid Waste Fee Fund

<b>Appropriated</b>				
Personal Services	155.9	91.5	-	91.5
Employee Related Expenditures	54.8	31.3	-	31.3
<b>Subtotal Personal Services and ERE</b>	<b>210.7</b>	<b>122.8</b>	<b>-</b>	<b>122.8</b>
Professional & Outside Services	2.0	1.1	-	1.1
Travel In-State	0.9	0.7	-	0.7
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Fund:</b> EV3110 Solid Waste Fee Fund				
Other Operating Expenditures	1.9	2.3	-	2.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	78.1	55.3	-	55.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>293.6</b>	<b>182.2</b>	<b>-</b>	<b>182.2</b>
<b>Solid Waste Fee Fund Total:</b>	<b>293.6</b>	<b>182.2</b>	<b>-</b>	<b>182.2</b>

**Fund:** EV4100 Water Quality Fee Fund

<b>Appropriated</b>				
Personal Services	1,508.0	966.5	-	966.5
Employee Related Expenditures	531.9	359.6	-	359.6
<b>Subtotal Personal Services and ERE</b>	<b>2,039.9</b>	<b>1,326.1</b>	<b>-</b>	<b>1,326.1</b>
Professional & Outside Services	121.9	102.4	-	102.4
Travel In-State	1.1	9.6	-	9.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	21.1	18.9	-	18.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	47.0	3.3	-	3.3
Cost Allocation & Indirect Costs	763.3	606.0	-	606.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,994.3</b>	<b>2,066.3</b>	<b>-</b>	<b>2,066.3</b>
<b>Water Quality Fee Fund Total:</b>	<b>2,994.3</b>	<b>2,066.3</b>	<b>-</b>	<b>2,066.3</b>

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

**Appropriated**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Sub Program: EVA-1-1 Support</b>				
<b>Fund: EV4150 Safe Drinking Water Program Fund</b>				
Personal Services	-	-	446.2	446.2
Employee Related Expenditures	-	-	149.0	149.0
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>595.2</b>	<b>595.2</b>
Professional & Outside Services	-	-	0.8	0.8
Travel In-State	-	-	3.1	3.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	0.6	0.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	267.9	267.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>867.6</b>	<b>867.6</b>
<b>Safe Drinking Water Program Fund Total:</b>	<b>-</b>	<b>-</b>	<b>867.6</b>	<b>867.6</b>

**Fund: EV9000 Indirect Cost Recovery Fund**

<b>Appropriated</b>				
Personal Services	8,033.0	8,987.7	-	8,987.7
Employee Related Expenditures	2,714.8	3,046.4	-	3,046.4
<b>Subtotal Personal Services and ERE</b>	<b>10,747.7</b>	<b>12,034.1</b>	<b>-</b>	<b>12,034.1</b>
Professional & Outside Services	918.9	861.0	-	861.0
Travel In-State	724.7	782.3	-	782.3
Travel Out-Of-State	23.2	59.7	-	59.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,145.6	4,734.5	-	4,734.5
Capital Equipment	8.1	-	-	-
Non-Capital Equipment	139.6	26.9	-	26.9
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	338.8	289.6	-	289.6

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				
<b>Expenditure Categories Total:</b>	19,046.5	18,788.1	-	18,788.1
<b>Indirect Cost Recovery Fund Total:</b>	19,046.5	18,788.1	-	18,788.1
<b>Sub Program Total for Select Funds:</b>	37,162.6	33,318.0	867.6	34,185.6

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				

**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	-	1,000.0	(1,000.0)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	1,000.0	(1,000.0)	-
<b>General Fund Total:</b>	-	1,000.0	(1,000.0)	-

**Fund:** EV2000 Federal Grants Fund

### Non-Appropriated

Personal Services	1,913.2	1,950.6	-	1,950.6
Employee Related Expenditures	638.1	762.3	-	762.3
<b>Subtotal Personal Services and ERE</b>	2,551.3	2,712.9	-	2,712.9
Professional & Outside Services	5,324.0	11,280.1	-	11,280.1
Travel In-State	2.8	95.8	-	95.8
Travel Out-Of-State	3.0	7.1	-	7.1
Aid To Organizations & Individuals	712.7	1,063.9	-	1,063.9
Other Operating Expenditures	114.5	306.3	-	306.3
Capital Equipment	192.8	21.4	-	21.4
Non-Capital Equipment	-	73.4	-	73.4
Cost Allocation & Indirect Costs	1,225.0	1,818.2	-	1,818.2
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Fund:</b> EV2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	10,126.0	17,379.1	-	17,379.1
<b>Federal Grants Fund Total:</b>	10,126.0	17,379.1	-	17,379.1

**Fund:** EV2082 DEQ Emissions Inspection Fund

<b>Appropriated</b>				
Personal Services	1,316.4	1,344.0	-	1,344.0
Employee Related Expenditures	506.6	541.4	-	541.4
<b>Subtotal Personal Services and ERE</b>	<b>1,823.0</b>	<b>1,885.4</b>	<b>-</b>	<b>1,885.4</b>
Professional & Outside Services	22,413.1	24,126.4	-	24,126.4
Travel In-State	0.2	2.0	-	2.0
Travel Out-Of-State	3.1	12.8	-	12.8
Aid To Organizations & Individuals	1,131.5	1,052.1	-	1,052.1
Other Operating Expenditures	12.7	2,788.4	-	2,788.4
Capital Equipment	0.5	-	-	-
Non-Capital Equipment	-	1.0	-	1.0
Cost Allocation & Indirect Costs	2,243.4	3,019.8	-	3,019.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>27,627.5</b>	<b>32,887.9</b>	<b>-</b>	<b>32,887.9</b>
<b>DEQ Emissions Inspection Fund Total:</b>	<b>27,627.5</b>	<b>32,887.9</b>	<b>-</b>	<b>32,887.9</b>

**Fund:** EV2226 Air Quality Fund

<b>Appropriated</b>				
Personal Services	1,821.7	2,393.0	156.8	2,549.8
Employee Related Expenditures	624.3	819.5	62.7	882.2
<b>Subtotal Personal Services and ERE</b>	<b>2,446.0</b>	<b>3,212.5</b>	<b>219.5</b>	<b>3,432.0</b>
Professional & Outside Services	142.2	2,748.6	(1,076.5)	1,672.1
Travel In-State	18.7	16.5	-	16.5
Travel Out-Of-State	11.3	18.1	-	18.1
Aid To Organizations & Individuals	468.2	325.0	914.3	1,239.3
Other Operating Expenditures	98.1	255.7	-	255.7

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**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Fund:</b> EV2226 Air Quality Fund				
Capital Equipment	10.2	-	-	-
Non-Capital Equipment	4.9	1.5	-	1.5
Cost Allocation & Indirect Costs	915.0	1,588.7	(40.9)	1,547.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,114.6</b>	<b>8,166.6</b>	<b>16.4</b>	<b>8,183.0</b>
<b>Air Quality Fund Total:</b>	<b>4,114.6</b>	<b>8,166.6</b>	<b>16.4</b>	<b>8,183.0</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	-	104.3	-	104.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>104.3</b>	<b>-</b>	<b>104.3</b>
<b>Underground Storage Tank Revolving Fund Total:</b>	<b>-</b>	<b>104.3</b>	<b>-</b>	<b>104.3</b>

**Fund:** EV2328 Permit Administration Fund

<b>Appropriated</b>				
Personal Services	2,031.4	2,375.1	-	2,375.1
Employee Related Expenditures	712.0	813.1	-	813.1

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Fund: EV2328 Permit Administration Fund</b>				
Subtotal Personal Services and ERE	2,743.3	3,188.2	-	3,188.2
Professional & Outside Services	158.6	382.0	-	382.0
Travel In-State	44.4	63.3	-	63.3
Travel Out-Of-State	6.8	23.8	-	23.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	96.3	1,625.5	-	1,625.5
Capital Equipment	-	41.0	-	41.0
Non-Capital Equipment	3.0	16.0	-	16.0
Cost Allocation & Indirect Costs	1,026.1	1,469.0	-	1,469.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,078.6</b>	<b>6,808.8</b>	<b>-</b>	<b>6,808.8</b>
<b>Permit Administration Fund Total:</b>	<b>4,078.6</b>	<b>6,808.8</b>	<b>-</b>	<b>6,808.8</b>

**Fund: EV2365 Voluntary Vehicle Repair & Retrofit Program 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	1,202.0	1,457.1	-	1,457.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	84.1	131.1	-	131.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,286.1</b>	<b>1,588.2</b>	<b>-</b>	<b>1,588.2</b>
<b>Voluntary Vehicle Repair &amp; Retrofit Program Fund Total:</b>	<b>1,286.1</b>	<b>1,588.2</b>	<b>-</b>	<b>1,588.2</b>



**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Fund:</b> EV2365 Voluntary Vehicle Repair & Retrofit Program Fund				
<b>Program Total for Select Funds:</b>	47,232.8	67,934.9	(983.6)	66,951.3

**Sub Program:** EVA-2-1 Monitoring & Assessment

**Fund:** EV2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	664.1	710.9	-	710.9
Employee Related Expenditures	240.1	277.3	-	277.3
<b>Subtotal Personal Services and ERE</b>	<b>904.2</b>	<b>988.2</b>	<b>-</b>	<b>988.2</b>
Professional & Outside Services	43.3	108.4	-	108.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	6.0	-	6.0
Aid To Organizations & Individuals	268.7	289.7	-	289.7
Other Operating Expenditures	111.7	157.4	-	157.4
Capital Equipment	192.8	21.4	-	21.4
Non-Capital Equipment	-	56.6	-	56.6
Cost Allocation & Indirect Costs	337.6	454.4	-	454.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,858.3</b>	<b>2,082.1</b>	<b>-</b>	<b>2,082.1</b>
<b>Federal Grants Fund Total:</b>	<b>1,858.3</b>	<b>2,082.1</b>	<b>-</b>	<b>2,082.1</b>

**Fund:** EV2226 Air Quality Fund

**Appropriated**

Personal Services	800.9	926.7	-	926.7
Employee Related Expenditures	285.4	345.6	-	345.6
<b>Subtotal Personal Services and ERE</b>	<b>1,086.3</b>	<b>1,272.3</b>	<b>-</b>	<b>1,272.3</b>
Professional & Outside Services	43.1	66.6	-	66.6
Travel In-State	2.1	0.8	-	0.8
Travel Out-Of-State	5.6	6.8	-	6.8
Aid To Organizations & Individuals	20.0	35.0	-	35.0
Other Operating Expenditures	53.3	72.8	-	72.8

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				
Capital Equipment	10.2	-	-	-
Non-Capital Equipment	4.9	-	-	-
Cost Allocation & Indirect Costs	404.9	474.2	-	474.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,630.5	1,928.5	-	1,928.5
<b>Air Quality Fund Total:</b>	1,630.5	1,928.5	-	1,928.5

**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	-	104.3	-	104.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	104.3	-	104.3
<b>Underground Storage Tank Revolving Fund Total:</b>	-	104.3	-	104.3

**Fund:** EV2328 Permit Administration Fund

**Appropriated**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Sub Program: EVA-2-1 Monitoring &amp; Assessment</b>				
<b>Fund: EV2328 Permit Administration Fund</b>				
Personal Services	72.4	98.6	-	98.6
Employee Related Expenditures	22.2	30.0	-	30.0
<b>Subtotal Personal Services and ERE</b>	<b>94.5</b>	<b>128.6</b>	-	<b>128.6</b>
Professional & Outside Services	16.6	18.8	-	18.8
Travel In-State	0.6	1.0	-	1.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.5	22.4	-	22.4
Capital Equipment	-	14.0	-	14.0
Non-Capital Equipment	2.3	15.0	-	15.0
Cost Allocation & Indirect Costs	36.1	59.5	-	59.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>158.6</b>	<b>259.3</b>	-	<b>259.3</b>
<b>Permit Administration Fund Total:</b>	<b>158.6</b>	<b>259.3</b>	-	<b>259.3</b>
<b>Sub Program Total for Select Funds:</b>	<b>3,647.4</b>	<b>4,374.2</b>	-	<b>4,374.2</b>

**Sub Program: EVA-2-2 Facility Emissions Control**

**Fund: EV2000 Federal Grants Fund**

**Non-Appropriated**

Personal Services	95.3	99.7	-	99.7
Employee Related Expenditures	29.8	38.9	-	38.9
<b>Subtotal Personal Services and ERE</b>	<b>125.1</b>	<b>138.6</b>	-	<b>138.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	105.2	167.8	-	167.8
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-2 Facility Emissions Control				
<b>Fund:</b> EV2000 Federal Grants Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	46.3	62.3	-	62.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>276.6</b>	<b>368.7</b>	<b>-</b>	<b>368.7</b>
<b>Federal Grants Fund Total:</b>	<b>276.6</b>	<b>368.7</b>	<b>-</b>	<b>368.7</b>

**Fund:** EV2226 Air Quality Fund

**Appropriated**

Personal Services	97.9	102.4	-	102.4
Employee Related Expenditures	30.6	31.4	-	31.4
<b>Subtotal Personal Services and ERE</b>	<b>128.5</b>	<b>133.8</b>	<b>-</b>	<b>133.8</b>
Professional & Outside Services	0.4	3.0	-	3.0
Travel In-State	15.8	12.0	-	12.0
Travel Out-Of-State	0.2	2.5	-	2.5
Aid To Organizations & Individuals	4.0	-	-	-
Other Operating Expenditures	1.8	2.3	-	2.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	1.5	-	1.5
Cost Allocation & Indirect Costs	47.6	60.5	-	60.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>198.3</b>	<b>215.6</b>	<b>-</b>	<b>215.6</b>
<b>Air Quality Fund Total:</b>	<b>198.3</b>	<b>215.6</b>	<b>-</b>	<b>215.6</b>

**Fund:** EV2328 Permit Administration Fund

**Appropriated**

Personal Services	1,787.8	2,101.1	-	2,101.1
Employee Related Expenditures	631.3	723.2	-	723.2

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Sub Program: EVA-2-2 Facility Emissions Control</b>				
<b>Fund: EV2328 Permit Administration Fund</b>				
Subtotal Personal Services and ERE	2,419.0	2,824.3	-	2,824.3
Professional & Outside Services	124.1	280.8	-	280.8
Travel In-State	43.1	60.3	-	60.3
Travel Out-Of-State	5.0	19.8	-	19.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	52.0	1,552.5	-	1,552.5
Capital Equipment	-	27.0	-	27.0
Non-Capital Equipment	0.8	-	-	-
Cost Allocation & Indirect Costs	903.7	1,296.2	-	1,296.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,547.7</b>	<b>6,060.9</b>	<b>-</b>	<b>6,060.9</b>
<b>Permit Administration Fund Total:</b>	<b>3,547.7</b>	<b>6,060.9</b>	<b>-</b>	<b>6,060.9</b>
<b>Sub Program Total for Select Funds:</b>	<b>4,022.6</b>	<b>6,645.2</b>	<b>-</b>	<b>6,645.2</b>

**Sub Program: EVA-2-3 Air Improvement Planning**

**Fund: EV2000 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	815.6	819.5	-	819.5
Employee Related Expenditures	261.6	321.1	-	321.1
<b>Subtotal Personal Services and ERE</b>	<b>1,077.1</b>	<b>1,140.6</b>	<b>-</b>	<b>1,140.6</b>
Professional & Outside Services	-	33.8	-	33.8
Travel In-State	-	0.7	-	0.7
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	63.7	-	63.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	398.5	516.3	-	516.3

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-3 Air Improvement Planning				
<b>Fund:</b> EV2000 Federal Grants Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,475.7	1,755.1	-	1,755.1
<b>Federal Grants Fund Total:</b>	1,475.7	1,755.1	-	1,755.1

**Fund:** EV2226 Air Quality Fund

<b>Appropriated</b>				
Personal Services	922.8	1,363.9	156.8	1,520.7
Employee Related Expenditures	308.4	442.5	62.7	505.2
<b>Subtotal Personal Services and ERE</b>	1,231.2	1,806.4	219.5	2,025.9
Professional & Outside Services	98.7	2.1	631.8	633.9
Travel In-State	0.7	3.7	-	3.7
Travel Out-Of-State	5.6	8.8	-	8.8
Aid To Organizations & Individuals	434.2	270.0	500.0	770.0
Other Operating Expenditures	43.2	180.6	-	180.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	462.5	813.1	114.6	927.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	2,276.0	3,084.7	1,465.9	4,550.6
<b>Air Quality Fund Total:</b>	2,276.0	3,084.7	1,465.9	4,550.6

**Fund:** EV2328 Permit Administration Fund

<b>Appropriated</b>				
Personal Services	94.2	104.0	-	104.0
Employee Related Expenditures	29.9	33.0	-	33.0
<b>Subtotal Personal Services and ERE</b>	124.1	137.0	-	137.0
Professional & Outside Services	5.2	66.0	-	66.0

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-3 Air Improvement Planning				
<b>Fund:</b> EV2328 Permit Administration Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	(0.5)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	30.9	0.4	-	0.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	46.3	67.6	-	67.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>205.9</b>	<b>271.0</b>	<b>-</b>	<b>271.0</b>
<b>Permit Administration Fund Total:</b>	<b>205.9</b>	<b>271.0</b>	<b>-</b>	<b>271.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>3,957.6</b>	<b>5,110.8</b>	<b>1,465.9</b>	<b>6,576.7</b>

**Sub Program:** EVA-2-4 Oil & Gas

**Fund:** EV2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	338.3	320.5	-	320.5
Employee Related Expenditures	106.6	125.0	-	125.0
<b>Subtotal Personal Services and ERE</b>	<b>444.9</b>	<b>445.5</b>	<b>-</b>	<b>445.5</b>
Professional & Outside Services	5,280.7	11,137.9	-	11,137.9
Travel In-State	2.8	95.1	-	95.1
Travel Out-Of-State	3.0	1.1	-	1.1
Aid To Organizations & Individuals	338.8	606.4	-	606.4
Other Operating Expenditures	2.7	85.2	-	85.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	16.8	-	16.8
Cost Allocation & Indirect Costs	442.6	785.2	-	785.2
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-4 Oil & Gas				
<b>Fund:</b> EV2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	6,515.5	13,173.2	-	13,173.2
<b>Federal Grants Fund Total:</b>	6,515.5	13,173.2	-	13,173.2

**Fund:** EV2328 Permit Administration Fund

<b>Appropriated</b>				
Personal Services	77.1	71.4	-	71.4
Employee Related Expenditures	28.6	26.9	-	26.9
<b>Subtotal Personal Services and ERE</b>	<b>105.7</b>	<b>98.3</b>	<b>-</b>	<b>98.3</b>
Professional & Outside Services	12.7	16.4	-	16.4
Travel In-State	0.7	2.0	-	2.0
Travel Out-Of-State	2.3	4.0	-	4.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.0	50.2	-	50.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	1.0	-	1.0
Cost Allocation & Indirect Costs	40.0	45.7	-	45.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>166.3</b>	<b>217.6</b>	<b>-</b>	<b>217.6</b>
<b>Permit Administration Fund Total:</b>	<b>166.3</b>	<b>217.6</b>	<b>-</b>	<b>217.6</b>
<b>Sub Program Total for Select Funds:</b>	<b>6,681.8</b>	<b>13,390.8</b>	<b>-</b>	<b>13,390.8</b>

**Sub Program:** EVA-2-5 Vehicle Emissions Control

**Fund:** EV2082 DEQ Emissions Inspection Fund

<b>Appropriated</b>				
Personal Services	1,316.4	1,344.0	-	1,344.0
Employee Related Expenditures	506.6	541.4	-	541.4



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Sub Program: EVA-2-5 Vehicle Emissions Control</b>				
<b>Fund: EV2082 DEQ Emissions Inspection Fund</b>				
Subtotal Personal Services and ERE	1,823.0	1,885.4	-	1,885.4
Professional & Outside Services	412.6	71.8	-	71.8
Travel In-State	0.2	2.0	-	2.0
Travel Out-Of-State	3.1	12.8	-	12.8
Aid To Organizations & Individuals	1,131.5	1,052.1	-	1,052.1
Other Operating Expenditures	12.7	113.4	-	113.4
Capital Equipment	0.5	-	-	-
Non-Capital Equipment	-	1.0	-	1.0
Cost Allocation & Indirect Costs	703.4	854.9	-	854.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,087.0</b>	<b>3,993.4</b>	<b>-</b>	<b>3,993.4</b>
<b>DEQ Emissions Inspection Fund Total:</b>	<b>4,087.0</b>	<b>3,993.4</b>	<b>-</b>	<b>3,993.4</b>

**Fund: EV2226 Air Quality 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	-	2,676.9	(1,708.3)	968.6
Travel In-State	-	-	-	-
Travel Out-Of-State	(0.2)	-	-	-
Aid To Organizations & Individuals	10.0	20.0	414.3	434.3
Other Operating Expenditures	(0.1)	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	240.9	(155.5)	85.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>9.7</b>	<b>2,937.8</b>	<b>(1,449.5)</b>	<b>1,488.3</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-5 Vehicle Emissions Control				
<b>Fund:</b> EV2226 Air Quality Fund				
<b>Air Quality Fund Total:</b>	9.7	2,937.8	(1,449.5)	1,488.3

**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	1,202.0	1,457.1	-	1,457.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	84.1	131.1	-	131.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,286.1</b>	<b>1,588.2</b>	<b>-</b>	<b>1,588.2</b>
<b>Voluntary Vehicle Repair &amp; Retrofit Program Fund Total:</b>	<b>1,286.1</b>	<b>1,588.2</b>	<b>-</b>	<b>1,588.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>5,382.8</b>	<b>8,519.4</b>	<b>(1,449.5)</b>	<b>7,069.9</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>	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Sub Program: EVA-2-6 SLI Emissions Control Contractor Payments</b>				
<b>Fund: EV2082 DEQ Emissions Inspection Fund</b>				
Professional & Outside Services	22,000.5	24,054.6	-	24,054.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	2,675.0	-	2,675.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	1,540.0	2,164.9	-	2,164.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	23,540.5	28,894.5	-	28,894.5
<b>DEQ Emissions Inspection Fund Total:</b>	23,540.5	28,894.5	-	28,894.5
<b>Sub Program Total for Select Funds:</b>	23,540.5	28,894.5	-	28,894.5

**Sub Program: EVA-2-9 SLI Zero Emission Heavy-Duty 8 Ton Pilot Program**

**Fund: AA1000 General Fund**

<b>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	-	1,000.0	(1,000.0)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Environmental Quality
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-9 SLI Zero Emission Heavy-Duty 8 Ton Pilot Program				
<b>Fund:</b> AA1000 General Fund				

<b>Expenditure Categories Total:</b>	-	1,000.0	(1,000.0)	-
<b>General Fund Total:</b>	-	1,000.0	(1,000.0)	-
<b>Sub Program Total for Select Funds:</b>	-	1,000.0	(1,000.0)	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	4,500.0	4,500.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	8,300.0	8,300.0
Other Operating Expenditures	-	-	100.0	100.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	400.0	400.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	13,300.0	13,300.0
<b>General Fund Total:</b>	-	-	13,300.0	13,300.0

**Fund:** EV2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	2,014.8	1,649.5	-	1,649.5
Employee Related Expenditures	692.9	646.0	-	646.0
<b>Subtotal Personal Services and ERE</b>	2,707.7	2,295.5	-	2,295.5
Professional & Outside Services	4,510.9	4,484.2	-	4,484.2
Travel In-State	12.0	24.4	-	24.4
Travel Out-Of-State	23.5	49.4	-	49.4
Aid To Organizations & Individuals	264.5	82.1	-	82.1
Other Operating Expenditures	29.5	17.1	-	17.1
Capital Equipment	35.5	0.7	-	0.7
Non-Capital Equipment	5.9	7.3	-	7.3
Cost Allocation & Indirect Costs	1,333.4	1,410.4	-	1,410.4
Transfers-Out	134.9	68.8	-	68.8

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Fund:</b> EV2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	9,057.9	8,439.9	-	8,439.9
<b>Federal Grants Fund Total:</b>	9,057.9	8,439.9	-	8,439.9

**Fund:** EV2178 Hazardous Waste Management Fund

**Appropriated**

Personal Services	465.8	558.4	90.0	648.4
Employee Related Expenditures	166.8	205.5	35.1	240.6
<b>Subtotal Personal Services and ERE</b>	<b>632.6</b>	<b>763.9</b>	<b>125.1</b>	<b>889.0</b>
Professional & Outside Services	187.0	304.9	-	304.9
Travel In-State	4.1	4.1	-	4.1
Travel Out-Of-State	1.0	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.5	20.4	668.9	689.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	149.6	77.2	56.3	133.5
Transfers-Out	99.5	1.0	-	1.0
<b>Expenditure Categories Total:</b>	<b>1,108.2</b>	<b>1,171.8</b>	<b>850.3</b>	<b>2,022.1</b>
<b>Hazardous Waste Management Fund Total:</b>	<b>1,108.2</b>	<b>1,171.8</b>	<b>850.3</b>	<b>2,022.1</b>

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

**Non-Appropriated**

Personal Services	2,038.7	2,235.7	-	2,235.7
Employee Related Expenditures	681.4	702.2	-	702.2
<b>Subtotal Personal Services and ERE</b>	<b>2,720.1</b>	<b>2,937.9</b>	<b>-</b>	<b>2,937.9</b>
Professional & Outside Services	6,662.9	16,773.3	-	16,773.3
Travel In-State	3.7	4.0	-	4.0
Travel Out-Of-State	7.9	7.3	-	7.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	29.2	54.1	-	54.1

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Fund: EV2221 Water Quality Assurance Revolving Fund</b>				
Capital Equipment	954.0	-	-	-
Non-Capital Equipment	1.8	-	-	-
Cost Allocation & Indirect Costs	1,309.7	2,780.8	-	2,780.8
Transfers-Out	140.0	140.0	-	140.0
<b>Expenditure Categories Total:</b>	<b>11,829.2</b>	<b>22,697.4</b>	-	<b>22,697.4</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>11,829.2</b>	<b>22,697.4</b>	-	<b>22,697.4</b>

**Fund: EV2226 Air Quality Fund**

<b>Appropriated</b>				
Personal Services	62.2	51.6	-	51.6
Employee Related Expenditures	20.2	17.1	-	17.1
<b>Subtotal Personal Services and ERE</b>	<b>82.4</b>	<b>68.7</b>	-	<b>68.7</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	30.5	30.9	-	30.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>113.0</b>	<b>99.6</b>	-	<b>99.6</b>
<b>Air Quality Fund Total:</b>	<b>113.0</b>	<b>99.6</b>	-	<b>99.6</b>

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

<b>Non-Appropriated</b>				
Personal Services	3,193.9	3,529.0	-	3,529.0
Employee Related Expenditures	1,189.9	1,275.3	-	1,275.3

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Fund: EV2271 Underground Storage Tank Revolving Fund</b>				
Subtotal Personal Services and ERE	4,383.8	4,804.3	-	4,804.3
Professional & Outside Services	7,468.0	7,656.9	-	7,656.9
Travel In-State	0.0	11.5	-	11.5
Travel Out-Of-State	1.6	2.3	-	2.3
Aid To Organizations & Individuals	16,064.8	11,738.0	-	11,738.0
Other Operating Expenditures	52.1	54.4	-	54.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.8	-	-	-
Cost Allocation & Indirect Costs	2,467.3	3,145.1	-	3,145.1
Transfers-Out	-	2.0	-	2.0
<b>Expenditure Categories Total:</b>	<b>30,447.6</b>	<b>27,414.5</b>	<b>-</b>	<b>27,414.5</b>
<b>Underground Storage Tank Revolving Fund Total:</b>	<b>30,447.6</b>	<b>27,414.5</b>	<b>-</b>	<b>27,414.5</b>

**Fund: EV2289 Recycling Fund**

<b>Appropriated</b>				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Personal Services	974.2	1,192.8	(475.0)	717.8
Employee Related Expenditures	363.9	444.0	(185.0)	259.0
<b>Subtotal Personal Services and ERE</b>	<b>1,338.1</b>	<b>1,636.8</b>	<b>(660.0)</b>	<b>976.8</b>
Professional & Outside Services	42.1	-	-	-
Travel In-State	2.3	2.0	-	2.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	433.2	-	534.0	534.0
Other Operating Expenditures	3.7	20.6	-	20.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	498.0	736.5	(290.0)	446.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,317.4</b>	<b>2,395.9</b>	<b>(416.0)</b>	<b>1,979.9</b>
<b>Recycling Fund Total:</b>	<b>2,317.4</b>	<b>2,395.9</b>	<b>(416.0)</b>	<b>1,979.9</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	59.6	75.6	-	75.6
Employee Related Expenditures	19.5	25.9	-	25.9
<b>Subtotal Personal Services and ERE</b>	<b>79.1</b>	<b>101.5</b>	-	<b>101.5</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	29.3	45.7	-	45.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>108.3</b>	<b>147.2</b>	-	<b>147.2</b>
<b>Permit Administration Fund Total:</b>	<b>108.3</b>	<b>147.2</b>	-	<b>147.2</b>

**Fund:** EV2500 IGA and ISA Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	260.0	626.0	-	626.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	18.2	56.3	-	56.3

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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>278.2</u>	<u>682.3</u>	<u>-</u>	<u>682.3</u>
<b>IGA and ISA Fund Total:</b>	<u>278.2</u>	<u>682.3</u>	<u>-</u>	<u>682.3</u>

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

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	0.4	2.0	-	2.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	0.0	0.2	-	0.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>0.4</u>	<u>2.2</u>	<u>-</u>	<u>2.2</u>
<b>Institutional &amp; Engineering Control Fund Total:</b>	<u>0.4</u>	<u>2.2</u>	<u>-</u>	<u>2.2</u>

**Fund:** EV2564 Voluntary Remediation Fund

<b>Non-Appropriated</b>				
Personal Services	102.0	106.6	-	106.6
Employee Related Expenditures	36.5	36.4	-	36.4
<b>Subtotal Personal Services and ERE</b>	<u>138.5</u>	<u>143.0</u>	<u>-</u>	<u>143.0</u>
Professional & Outside Services	96.1	17.3	-	17.3
Travel In-State	0.2	0.5	-	0.5

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	58.0	65.9	-	65.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>292.8</b>	<b>226.7</b>	<b>-</b>	<b>226.7</b>
<b>Voluntary Remediation Fund Total:</b>	<b>292.8</b>	<b>226.7</b>	<b>-</b>	<b>226.7</b>

**Fund: EV3031 Emergency Response 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	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	131.3	132.8	(132.8)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>131.3</b>	<b>132.8</b>	<b>(132.8)</b>	<b>-</b>
<b>Emergency Response Fund Total:</b>	<b>131.3</b>	<b>132.8</b>	<b>(132.8)</b>	<b>-</b>

**Fund: EV3110 Solid Waste Fee Fund**

**Appropriated**

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Fund: EV3110 Solid Waste Fee Fund</b>				
Personal Services	474.7	520.0	645.0	1,165.0
Employee Related Expenditures	171.1	189.2	251.6	440.8
<b>Subtotal Personal Services and ERE</b>	<b>645.8</b>	<b>709.2</b>	<b>896.6</b>	<b>1,605.8</b>
Professional & Outside Services	83.5	111.9	-	111.9
Travel In-State	8.4	6.0	-	6.0
Travel Out-Of-State	0.1	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	17.5	1,253.9	-	1,253.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	19.8	329.2	403.4	732.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>775.0</b>	<b>2,410.5</b>	<b>1,300.0</b>	<b>3,710.5</b>
<b>Solid Waste Fee Fund Total:</b>	<b>775.0</b>	<b>2,410.5</b>	<b>1,300.0</b>	<b>3,710.5</b>

**Fund: EV4100 Water Quality Fee Fund**

<b>Appropriated</b>				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Personal Services	58.2	124.7	-	124.7
Employee Related Expenditures	22.5	45.9	-	45.9
<b>Subtotal Personal Services and ERE</b>	<b>80.6</b>	<b>170.6</b>	<b>-</b>	<b>170.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	29.8	76.8	-	76.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>110.6</b>	<b>247.4</b>	<b>-</b>	<b>247.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Fund:</b> EV4100 Water Quality Fee Fund				
<b>Water Quality Fee Fund Total:</b>	110.6	247.4	-	247.4

**Fund:** EV9000 Indirect Cost Recovery Fund

**Appropriated**

Personal Services	3.8	-	-	-
Employee Related Expenditures	1.2	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>5.0</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5.1</b>	-	-	-
<b>Indirect Cost Recovery Fund Total:</b>	<b>5.1</b>	-	-	-
<b>Program Total for Select Funds:</b>	<b>56,575.0</b>	<b>66,068.2</b>	<b>14,901.5</b>	<b>80,969.7</b>

**Sub Program:** EVA-3-1 Solid Waste

**Fund:** EV2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	214.6	69.9	-	69.9
Employee Related Expenditures	71.1	27.3	-	27.3
<b>Subtotal Personal Services and ERE</b>	<b>285.7</b>	<b>97.2</b>	-	<b>97.2</b>
Professional & Outside Services	100.8	138.4	-	138.4
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-1 Solid Waste				
<b>Fund:</b> EV2000 Federal Grants Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	112.8	56.2	-	56.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>499.2</b>	<b>291.8</b>	<b>-</b>	<b>291.8</b>
<b>Federal Grants Fund Total:</b>	<b>499.2</b>	<b>291.8</b>	<b>-</b>	<b>291.8</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	225.0	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>225.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Underground Storage Tank Revolving Fund Total:</b>	<b>225.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund:** EV2289 Recycling Fund

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-1 Solid Waste				
<b>Fund:</b> EV2289 Recycling Fund				

<b>Appropriated</b>				
Personal Services	974.2	1,192.8	(475.0)	717.8
Employee Related Expenditures	363.9	444.0	(185.0)	259.0
<b>Subtotal Personal Services and ERE</b>	<b>1,338.1</b>	<b>1,636.8</b>	<b>(660.0)</b>	<b>976.8</b>
Professional & Outside Services	42.1	-	-	-
Travel In-State	2.3	2.0	-	2.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	433.2	-	534.0	534.0
Other Operating Expenditures	3.7	20.6	-	20.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	498.0	736.5	(290.0)	446.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,317.4</b>	<b>2,395.9</b>	<b>(416.0)</b>	<b>1,979.9</b>
<b>Recycling Fund Total:</b>	<b>2,317.4</b>	<b>2,395.9</b>	<b>(416.0)</b>	<b>1,979.9</b>

**Fund:** EV3110 Solid Waste Fee Fund

<b>Appropriated</b>				
Personal Services	474.7	520.0	645.0	1,165.0
Employee Related Expenditures	171.1	189.2	251.6	440.8
<b>Subtotal Personal Services and ERE</b>	<b>645.8</b>	<b>709.2</b>	<b>896.6</b>	<b>1,605.8</b>
Professional & Outside Services	83.5	111.9	-	111.9
Travel In-State	8.4	6.0	-	6.0
Travel Out-Of-State	0.1	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	17.5	1,253.9	-	1,253.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	19.8	329.2	403.4	732.6

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-1 Solid Waste				
<b>Fund:</b> EV3110 Solid Waste Fee Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>775.0</u>	<u>2,410.5</u>	<u>1,300.0</u>	<u>3,710.5</u>
<b>Solid Waste Fee Fund Total:</b>	<u>775.0</u>	<u>2,410.5</u>	<u>1,300.0</u>	<u>3,710.5</u>
<b>Sub Program Total for Select Funds:</b>	<u>3,816.6</u>	<u>5,098.2</u>	<u>884.0</u>	<u>5,982.2</u>

**Sub Program:** EVA-3-2 Hazardous Waste

**Fund:** EV2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	610.8	536.9	-	536.9
Employee Related Expenditures	221.5	208.4	-	208.4
<b>Subtotal Personal Services and ERE</b>	<u>832.3</u>	<u>745.3</u>	<u>-</u>	<u>745.3</u>
Professional & Outside Services	43.6	32.4	-	32.4
Travel In-State	0.4	0.2	-	0.2
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	311.0	337.7	-	337.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>1,187.2</u>	<u>1,115.6</u>	<u>-</u>	<u>1,115.6</u>
<b>Federal Grants Fund Total:</b>	<u>1,187.2</u>	<u>1,115.6</u>	<u>-</u>	<u>1,115.6</u>

**Fund:** EV2178 Hazardous Waste Management Fund

**Appropriated**



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-2 Hazardous Waste</b>				
<b>Fund: EV2178 Hazardous Waste Management Fund</b>				
Personal Services	447.9	540.0	90.0	630.0
Employee Related Expenditures	160.8	199.3	35.1	234.4
<b>Subtotal Personal Services and ERE</b>	<b>608.7</b>	<b>739.3</b>	<b>125.1</b>	<b>864.4</b>
Professional & Outside Services	187.0	304.9	-	304.9
Travel In-State	4.1	4.1	-	4.1
Travel Out-Of-State	1.0	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.5	20.4	536.1	556.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	140.8	66.1	56.3	122.4
Transfers-Out	99.5	1.0	-	1.0
<b>Expenditure Categories Total:</b>	<b>1,075.5</b>	<b>1,136.1</b>	<b>717.5</b>	<b>1,853.6</b>
<b>Hazardous Waste Management Fund Total:</b>	<b>1,075.5</b>	<b>1,136.1</b>	<b>717.5</b>	<b>1,853.6</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	32.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	97.5	294.0	-	294.0
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-2 Hazardous Waste				
<b>Fund:</b> EV2271 Underground Storage Tank Revolving Fund				
<b>Expenditure Categories Total:</b>	130.3	294.0	-	294.0
<b>Underground Storage Tank Revolving Fund Total:</b>	130.3	294.0	-	294.0
<b>Sub Program Total for Select Funds:</b>	2,393.1	2,545.7	717.5	3,263.2

**Sub Program:** EVA-3-3 Emergency Response

**Fund:** EV2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	61.4	-	-	-
Employee Related Expenditures	16.5	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>77.8</b>	-	-	-
Professional & Outside Services	-	0.9	-	0.9
Travel In-State	0.7	-	-	-
Travel Out-Of-State	1.7	3.0	-	3.0
Aid To Organizations & Individuals	264.5	82.1	-	82.1
Other Operating Expenditures	27.0	0.6	-	0.6
Capital Equipment	35.5	0.7	-	0.7
Non-Capital Equipment	5.9	7.3	-	7.3
Cost Allocation & Indirect Costs	28.8	-	-	-
Transfers-Out	134.9	68.8	-	68.8
<b>Expenditure Categories Total:</b>	<b>576.8</b>	<b>163.4</b>	-	<b>163.4</b>
<b>Federal Grants Fund Total:</b>	<b>576.8</b>	<b>163.4</b>	-	<b>163.4</b>

**Fund:** EV2178 Hazardous Waste Management Fund

<b>Appropriated</b>				
Personal Services	17.9	18.4	-	18.4
Employee Related Expenditures	6.0	6.2	-	6.2

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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-3 Emergency Response</b>				
<b>Fund: EV2178 Hazardous Waste Management Fund</b>				
Subtotal Personal Services and ERE	23.9	24.6	-	24.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	132.8	132.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	8.8	11.1	-	11.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>32.7</b>	<b>35.7</b>	<b>132.8</b>	<b>168.5</b>
<b>Hazardous Waste Management Fund Total:</b>	<b>32.7</b>	<b>35.7</b>	<b>132.8</b>	<b>168.5</b>

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

<b>Non-Appropriated</b>				
Personal Services	100.3	107.6	-	107.6
Employee Related Expenditures	32.6	36.8	-	36.8
<b>Subtotal Personal Services and ERE</b>	<b>132.9</b>	<b>144.4</b>	<b>-</b>	<b>144.4</b>
Professional & Outside Services	0.2	-	-	-
Travel In-State	-	0.5	-	0.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.6	11.8	-	11.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	49.2	64.9	-	64.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>185.8</b>	<b>221.6</b>	<b>-</b>	<b>221.6</b>

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-3 Emergency Response				
<b>Fund:</b> EV2221 Water Quality Assurance Revolving Fund				
<b>Water Quality Assurance Revolving Fund Total:</b>	185.8	221.6	-	221.6

**Fund:** EV2226 Air Quality Fund

**Appropriated**

Personal Services	62.2	51.6	-	51.6
Employee Related Expenditures	20.2	17.1	-	17.1
<b>Subtotal Personal Services and ERE</b>	<b>82.4</b>	<b>68.7</b>	<b>-</b>	<b>68.7</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	30.5	30.9	-	30.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>113.0</b>	<b>99.6</b>	<b>-</b>	<b>99.6</b>
<b>Air Quality Fund Total:</b>	<b>113.0</b>	<b>99.6</b>	<b>-</b>	<b>99.6</b>

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

**Non-Appropriated**

Personal Services	2.6	-	-	-
Employee Related Expenditures	0.8	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>3.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	56.4	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.3	-	-	-
Aid To Organizations & Individuals	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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>				
Other Operating Expenditures	32.8	25.0	-	25.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.3	-	-	-
Cost Allocation & Indirect Costs	5.2	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>104.4</b>	<b>25.0</b>	-	<b>25.0</b>
<b>Underground Storage Tank Revolving Fund Total:</b>	<b>104.4</b>	<b>25.0</b>	-	<b>25.0</b>

**Fund: EV2328 Permit Administration Fund**

<b>Appropriated</b>				
Personal Services	59.6	75.6	-	75.6
Employee Related Expenditures	19.5	25.9	-	25.9
<b>Subtotal Personal Services and ERE</b>	<b>79.1</b>	<b>101.5</b>	-	<b>101.5</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	29.3	45.7	-	45.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>108.3</b>	<b>147.2</b>	-	<b>147.2</b>
<b>Permit Administration Fund Total:</b>	<b>108.3</b>	<b>147.2</b>	-	<b>147.2</b>

**Fund: EV3031 Emergency Response Fund**

**Appropriated**

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-3 Emergency Response				
<b>Fund:</b> EV3031 Emergency Response Fund				

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	131.3	132.8	(132.8)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>131.3</b>	<b>132.8</b>	<b>(132.8)</b>	<b>-</b>
<b>Emergency Response Fund Total:</b>	<b>131.3</b>	<b>132.8</b>	<b>(132.8)</b>	<b>-</b>

**Fund:** EV4100 Water Quality Fee Fund

**Appropriated**

Personal Services	58.2	124.7	-	124.7
Employee Related Expenditures	22.5	45.9	-	45.9
<b>Subtotal Personal Services and ERE</b>	<b>80.6</b>	<b>170.6</b>	<b>-</b>	<b>170.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	29.8	76.8	-	76.8
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				

<b>Expenditure Categories Total:</b>	110.6	247.4	-	247.4
<b>Water Quality Fee Fund Total:</b>	110.6	247.4	-	247.4

**Fund:** EV9000 Indirect Cost Recovery Fund

**Appropriated**

Personal Services	3.8	-	-	-
Employee Related Expenditures	1.2	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>5.0</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.1	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5.1</b>	-	-	-
<b>Indirect Cost Recovery Fund Total:</b>	<b>5.1</b>	-	-	-
<b>Sub Program Total for Select Funds:</b>	<b>1,368.1</b>	<b>1,072.7</b>	-	<b>1,072.7</b>

**Sub Program:** EVA-3-4 UST and Leaking UST

**Fund:** EV2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	338.4	326.8	-	326.8
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-4 UST and Leaking UST</b>				
<b>Fund: EV2000 Federal Grants Fund</b>				
Employee Related Expenditures	127.7	126.7	-	126.7
<b>Subtotal Personal Services and ERE</b>	<b>466.1</b>	<b>453.5</b>	<b>-</b>	<b>453.5</b>
Professional & Outside Services	495.1	529.5	-	529.5
Travel In-State	7.9	4.4	-	4.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.8	11.7	-	11.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	207.1	259.5	-	259.5
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,177.0</b>	<b>1,258.6</b>	<b>-</b>	<b>1,258.6</b>
<b>Federal Grants Fund Total:</b>	<b>1,177.0</b>	<b>1,258.6</b>	<b>-</b>	<b>1,258.6</b>

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

<b>Non-Appropriated</b>				
Personal Services	3,191.3	3,529.0	-	3,529.0
Employee Related Expenditures	1,189.1	1,275.3	-	1,275.3
<b>Subtotal Personal Services and ERE</b>	<b>4,380.4</b>	<b>4,804.3</b>	<b>-</b>	<b>4,804.3</b>
Professional & Outside Services	7,378.8	7,656.9	-	7,656.9
Travel In-State	0.0	11.5	-	11.5
Travel Out-Of-State	1.3	2.3	-	2.3
Aid To Organizations & Individuals	16,064.8	11,738.0	-	11,738.0
Other Operating Expenditures	19.3	29.4	-	29.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.6	-	-	-
Cost Allocation & Indirect Costs	2,139.6	2,851.1	-	2,851.1
Transfers-Out	-	2.0	-	2.0
<b>Expenditure Categories Total:</b>	<b>29,987.9</b>	<b>27,095.5</b>	<b>-</b>	<b>27,095.5</b>

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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-4 UST and Leaking UST				
<b>Fund:</b> EV2271 Underground Storage Tank Revolving Fund				
Underground Storage Tank Revolving Fund Total:	29,987.9	27,095.5	-	27,095.5
Sub Program Total for Select Funds:	31,164.9	28,354.1	-	28,354.1

**Sub Program:** EVA-3-5 WQARF

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	4,500.0	4,500.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	8,300.0	8,300.0
Other Operating Expenditures	-	-	100.0	100.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	400.0	400.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	13,300.0	13,300.0
<b>General Fund Total:</b>	-	-	13,300.0	13,300.0

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

**Non-Appropriated**

Personal Services	1,890.5	2,015.2	-	2,015.2
Employee Related Expenditures	634.5	634.3	-	634.3
<b>Subtotal Personal Services and ERE</b>	2,525.0	2,649.5	-	2,649.5

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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>				
Professional & Outside Services	761.4	2,058.3	-	2,058.3
Travel In-State	3.7	3.5	-	3.5
Travel Out-Of-State	7.9	7.3	-	7.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	22.8	27.3	-	27.3
Capital Equipment	0.9	-	-	-
Non-Capital Equipment	1.8	-	-	-
Cost Allocation & Indirect Costs	987.5	1,326.7	-	1,326.7
Transfers-Out	140.0	140.0	-	140.0
<b>Expenditure Categories Total:</b>	<b>4,451.0</b>	<b>6,212.6</b>	-	<b>6,212.6</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>4,451.0</b>	<b>6,212.6</b>	-	<b>6,212.6</b>

**Fund: EV2500 IGA and ISA Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	260.0	626.0	-	626.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	18.2	56.3	-	56.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>278.2</b>	<b>682.3</b>	-	<b>682.3</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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>IGA and ISA Fund Total:</b>	278.2	682.3	-	682.3
<b>Sub Program Total for Select Funds:</b>	4,729.2	6,894.9	13,300.0	20,194.9

**Sub Program:** EVA-3-6 Voluntary Remediation

**Fund:** EV2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	236.7	40.7	-	40.7
Employee Related Expenditures	82.3	20.6	-	20.6
<b>Subtotal Personal Services and ERE</b>	<b>319.0</b>	<b>61.3</b>	-	<b>61.3</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	118.0	20.7	-	20.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>437.0</b>	<b>82.0</b>	-	<b>82.0</b>
<b>Federal Grants Fund Total:</b>	<b>437.0</b>	<b>82.0</b>	-	<b>82.0</b>

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

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	0.4	2.0	-	2.0

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-6 Voluntary Remediation</b>				
<b>Fund: EV2563 Institutional &amp; Engineering Control Fund</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	0.0	0.2	-	0.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.4</b>	<b>2.2</b>	<b>-</b>	<b>2.2</b>
<b>Institutional &amp; Engineering Control Fund Total:</b>	<b>0.4</b>	<b>2.2</b>	<b>-</b>	<b>2.2</b>

**Fund: EV2564 Voluntary Remediation Fund**

<b>Non-Appropriated</b>				
Personal Services	102.0	106.6	-	106.6
Employee Related Expenditures	36.5	36.4	-	36.4
<b>Subtotal Personal Services and ERE</b>	<b>138.5</b>	<b>143.0</b>	<b>-</b>	<b>143.0</b>
Professional & Outside Services	96.1	17.3	-	17.3
Travel In-State	0.2	0.5	-	0.5
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	58.0	65.9	-	65.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>292.8</b>	<b>226.7</b>	<b>-</b>	<b>226.7</b>
<b>Voluntary Remediation Fund Total:</b>	<b>292.8</b>	<b>226.7</b>	<b>-</b>	<b>226.7</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-6 Voluntary Remediation				
<b>Fund:</b> EV2564 Voluntary Remediation Fund				
<b>Sub Program Total for Select Funds:</b>	730.1	310.9	-	310.9

**Sub Program:** EVA-3-7 Brownfields

**Fund:** EV2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	88.0	11.4	-	11.4
Employee Related Expenditures	39.0	3.1	-	3.1
<b>Subtotal Personal Services and ERE</b>	<b>127.1</b>	<b>14.5</b>	<b>-</b>	<b>14.5</b>
Professional & Outside Services	1,184.5	752.5	-	752.5
Travel In-State	1.1	3.7	-	3.7
Travel Out-Of-State	2.5	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.7	3.2	-	3.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	128.0	48.3	-	48.3
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,445.0</b>	<b>822.7</b>	<b>-</b>	<b>822.7</b>
<b>Federal Grants Fund Total:</b>	<b>1,445.0</b>	<b>822.7</b>	<b>-</b>	<b>822.7</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,445.0</b>	<b>822.7</b>	<b>-</b>	<b>822.7</b>

**Sub Program:** EVA-3-8 Federal Projects

**Fund:** EV2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	464.9	663.8	-	663.8
Employee Related Expenditures	134.9	259.9	-	259.9

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Sub Program: EVA-3-8 Federal Projects</b>				
<b>Fund: EV2000 Federal Grants Fund</b>				
Subtotal Personal Services and ERE	599.8	923.7	-	923.7
Professional & Outside Services	2,686.9	3,030.5	-	3,030.5
Travel In-State	2.0	16.1	-	16.1
Travel Out-Of-State	19.3	45.9	-	45.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	1.6	-	1.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	427.7	688.0	-	688.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,735.6</b>	<b>4,705.8</b>	<b>-</b>	<b>4,705.8</b>
<b>Federal Grants Fund Total:</b>	<b>3,735.6</b>	<b>4,705.8</b>	<b>-</b>	<b>4,705.8</b>

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

**Non-Appropriated**

Personal Services	47.9	112.9	-	112.9
Employee Related Expenditures	14.3	31.1	-	31.1
Subtotal Personal Services and ERE	62.2	144.0	-	144.0
Professional & Outside Services	64.7	100.0	-	100.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	27.6	73.8	-	73.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>154.5</b>	<b>317.8</b>	<b>-</b>	<b>317.8</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-8 Federal Projects				
<b>Fund:</b> EV2221 Water Quality Assurance Revolving Fund				
Water Quality Assurance Revolving Fund Total:	154.5	317.8	-	317.8
Sub Program Total for Select Funds:	3,890.1	5,023.6	-	5,023.6

**Sub Program:** EVA-3-9 SLI WQARF Priority Site Remediation

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

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	5,836.6	14,615.0	-	14,615.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.8	15.0	-	15.0
Capital Equipment	953.2	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	245.4	1,315.4	-	1,315.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,037.9</b>	<b>15,945.4</b>	<b>-</b>	<b>15,945.4</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>7,037.9</b>	<b>15,945.4</b>	<b>-</b>	<b>15,945.4</b>
<b>Sub Program Total for Select Funds:</b>	<b>7,037.9</b>	<b>15,945.4</b>	<b>-</b>	<b>15,945.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	354.5	-	220.0	220.0
Employee Related Expenditures	121.6	-	83.5	83.5
<b>Subtotal Personal Services and ERE</b>	<b>476.1</b>	-	<b>303.5</b>	<b>303.5</b>
Professional & Outside Services	882.0	-	1,097.4	1,097.4
Travel In-State	1.7	-	52.3	52.3
Travel Out-Of-State	3.6	-	-	-
Aid To Organizations & Individuals	-	-	310.4	310.4
Other Operating Expenditures	4.4	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	237.9	-	236.4	236.4
Transfers-Out	9,500.0	-	10,500.0	10,500.0
<b>Expenditure Categories Total:</b>	<b>11,105.7</b>	-	<b>12,500.0</b>	<b>12,500.0</b>
<b>General Fund Total:</b>	<b>11,105.7</b>	-	<b>12,500.0</b>	<b>12,500.0</b>

**Fund:** EV2000 Federal Grants Fund

### Non-Appropriated

Personal Services	2,144.0	2,446.9	-	2,446.9
Employee Related Expenditures	776.5	953.9	-	953.9
<b>Subtotal Personal Services and ERE</b>	<b>2,920.5</b>	<b>3,400.8</b>	-	<b>3,400.8</b>
Professional & Outside Services	1,588.3	633.4	-	633.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	324.2	167.8	-	167.8
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	1,191.8	1,587.5	-	1,587.5
Transfers-Out	-	-	-	-



**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Fund:</b> EV2000 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	6,024.8	5,789.5	-	5,789.5
<b>Federal Grants Fund Total:</b>	6,024.8	5,789.5	-	5,789.5

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

<b>Non-Appropriated</b>				
Personal Services	844.2	852.7	-	852.7
Employee Related Expenditures	269.0	272.1	-	272.1
<b>Subtotal Personal Services and ERE</b>	<b>1,113.2</b>	<b>1,124.8</b>	<b>-</b>	<b>1,124.8</b>
Professional & Outside Services	295.4	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	432.6	506.1	-	506.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,841.2</b>	<b>1,630.9</b>	<b>-</b>	<b>1,630.9</b>
<b>Water Quality Assurance Revolving Fund Total:</b>	<b>1,841.2</b>	<b>1,630.9</b>	<b>-</b>	<b>1,630.9</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	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	5.4	-	-	-
Cost Allocation & Indirect Costs	336.9	-	-	-
Transfers-Out	97.4	-	-	-
<b>Expenditure Categories Total:</b>	<b>439.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Underground Storage Tank Revolving Fund Total:</b>	<b>439.7</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund: EV2308 Monitoring Assistance Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	23.3	44.6	-	44.6
Employee Related Expenditures	9.5	18.3	-	18.3
<b>Subtotal Personal Services and ERE</b>	<b>32.8</b>	<b>62.9</b>	<b>-</b>	<b>62.9</b>
Professional & Outside Services	546.3	813.8	-	813.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	50.4	101.6	-	101.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>629.5</b>	<b>978.3</b>	<b>-</b>	<b>978.3</b>
<b>Monitoring Assistance Fund Total:</b>	<b>629.5</b>	<b>978.3</b>	<b>-</b>	<b>978.3</b>

<b>Fund: EV2500 IGA and ISA Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	1,540.7	236.6	-	236.6

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Fund: EV2500 IGA and ISA Fund</b>				
Employee Related Expenditures	565.2	92.3	-	92.3
<b>Subtotal Personal Services and ERE</b>	<b>2,105.9</b>	<b>328.9</b>	<b>-</b>	<b>328.9</b>
Professional & Outside Services	4,257.0	6,520.8	-	6,520.8
Travel In-State	1.6	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	33.8	95.3	-	95.3
Other Operating Expenditures	0.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	1,077.2	734.9	-	734.9
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,476.0</b>	<b>7,679.9</b>	<b>-</b>	<b>7,679.9</b>
<b>IGA and ISA Fund Total:</b>	<b>7,476.0</b>	<b>7,679.9</b>	<b>-</b>	<b>7,679.9</b>

**Fund: EV4100 Water Quality Fee Fund**

<b>Appropriated</b>				
Personal Services	5,509.0	7,131.8	410.0	7,541.8
Employee Related Expenditures	1,867.3	2,323.6	160.7	2,484.3
<b>Subtotal Personal Services and ERE</b>	<b>7,376.2</b>	<b>9,455.4</b>	<b>570.7</b>	<b>10,026.1</b>
Professional & Outside Services	3,493.1	4,068.4	869.2	4,937.6
Travel In-State	61.0	57.8	-	57.8
Travel Out-Of-State	52.0	35.6	-	35.6
Aid To Organizations & Individuals	24.5	70.6	-	70.6
Other Operating Expenditures	270.5	225.2	-	225.2
Capital Equipment	107.4	-	-	-
Non-Capital Equipment	19.6	5.0	2.0	7.0
Cost Allocation & Indirect Costs	2,622.2	4,621.1	334.7	4,955.8
Transfers-Out	419.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>14,445.5</b>	<b>18,539.1</b>	<b>1,776.6</b>	<b>20,315.7</b>
<b>Water Quality Fee Fund Total:</b>	<b>14,445.5</b>	<b>18,539.1</b>	<b>1,776.6</b>	<b>20,315.7</b>

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	883.6	975.5	(446.2)	529.3
Employee Related Expenditures	319.6	347.4	(149.0)	198.4
<b>Subtotal Personal Services and ERE</b>	<b>1,203.1</b>	<b>1,322.9</b>	<b>(595.2)</b>	<b>727.7</b>
Professional & Outside Services	75.4	26.7	(0.8)	25.9
Travel In-State	6.6	5.1	(3.1)	2.0
Travel Out-Of-State	5.7	13.4	-	13.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	26.8	35.8	(0.6)	35.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	450.4	597.7	(267.9)	329.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(867.6)</b>	<b>1,134.0</b>
<b>Safe Drinking Water Program Fund Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(867.6)</b>	<b>1,134.0</b>
<b>Program Total for Select Funds:</b>	<b>43,730.4</b>	<b>36,619.3</b>	<b>13,409.0</b>	<b>50,028.3</b>

**Sub Program:** EVA-4-1 Groundwater Protection

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	40.0	40.0
Employee Related Expenditures	-	-	15.6	15.6
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>55.6</b>	<b>55.6</b>
Professional & Outside Services	-	-	100.0	100.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	310.4	310.4
Other Operating Expenditures	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-1 Groundwater Protection				
<b>Fund:</b> AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	34.0	34.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	500.0	500.0
<b>General Fund Total:</b>	-	-	500.0	500.0

**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	336.9	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	336.9	-	-	-
<b>Underground Storage Tank Revolving Fund Total:</b>	336.9	-	-	-

**Fund:** EV4100 Water Quality Fee Fund

**Appropriated**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-1 Groundwater Protection</b>				
<b>Fund: EV4100 Water Quality Fee Fund</b>				
Personal Services	2,872.9	1,686.8	170.0	1,856.8
Employee Related Expenditures	1,010.3	584.1	65.6	649.7
<b>Subtotal Personal Services and ERE</b>	<b>3,883.2</b>	<b>2,270.9</b>	<b>235.6</b>	<b>2,506.5</b>
Professional & Outside Services	1,349.6	1,845.7	397.0	2,242.7
Travel In-State	29.4	30.0	-	30.0
Travel Out-Of-State	5.1	13.4	-	13.4
Aid To Organizations & Individuals	20.8	61.9	-	61.9
Other Operating Expenditures	57.8	52.3	-	52.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	2.0	2.0
Cost Allocation & Indirect Costs	1,185.8	1,188.0	142.0	1,330.0
Transfers-Out	5.4	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,537.0</b>	<b>5,462.2</b>	<b>776.6</b>	<b>6,238.8</b>
<b>Water Quality Fee Fund Total:</b>	<b>6,537.0</b>	<b>5,462.2</b>	<b>776.6</b>	<b>6,238.8</b>
<b>Sub Program Total for Select Funds:</b>	<b>6,873.9</b>	<b>5,462.2</b>	<b>1,276.6</b>	<b>6,738.8</b>

**Sub Program: EVA-4-2 Surface Water Protection**

**Fund: EV2000 Federal Grants Fund**

**Non-Appropriated**

Personal Services	1,035.6	1,001.0	-	1,001.0
Employee Related Expenditures	391.7	390.1	-	390.1
<b>Subtotal Personal Services and ERE</b>	<b>1,427.3</b>	<b>1,391.1</b>	<b>-</b>	<b>1,391.1</b>
Professional & Outside Services	286.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	173.6	91.5	-	91.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	548.2	626.1	-	626.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,435.9</b>	<b>2,108.7</b>	<b>-</b>	<b>2,108.7</b>
<b>Federal Grants Fund Total:</b>	<b>2,435.9</b>	<b>2,108.7</b>	<b>-</b>	<b>2,108.7</b>

**Fund:** EV4100 Water Quality Fee Fund

**Appropriated**

Personal Services	668.2	974.2	-	974.2
Employee Related Expenditures	206.3	323.8	-	323.8
<b>Subtotal Personal Services and ERE</b>	<b>874.5</b>	<b>1,298.0</b>	<b>-</b>	<b>1,298.0</b>
Professional & Outside Services	622.8	805.6	-	805.6
Travel In-State	16.4	17.8	-	17.8
Travel Out-Of-State	14.3	7.2	-	7.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	42.8	72.0	-	72.0
Capital Equipment	45.9	-	-	-
Non-Capital Equipment	1.4	5.0	-	5.0
Cost Allocation & Indirect Costs	367.2	656.6	-	656.6
Transfers-Out	0.4	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,985.7</b>	<b>2,862.2</b>	<b>-</b>	<b>2,862.2</b>
<b>Water Quality Fee Fund Total:</b>	<b>1,985.7</b>	<b>2,862.2</b>	<b>-</b>	<b>2,862.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>4,421.6</b>	<b>4,970.9</b>	<b>-</b>	<b>4,970.9</b>

**Sub Program:** EVA-4-3 Surface Water Quality Improvement Planning

**Fund:** AA1000 General Fund

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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> AA1000 General Fund				

**Appropriated**

Personal Services	-	-	180.0	180.0
Employee Related Expenditures	-	-	67.9	67.9
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>247.9</b>	<b>247.9</b>
Professional & Outside Services	-	-	997.4	997.4
Travel In-State	-	-	52.3	52.3
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	202.4	202.4
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>1,500.0</b>	<b>1,500.0</b>
<b>General Fund Total:</b>	<b>-</b>	<b>-</b>	<b>1,500.0</b>	<b>1,500.0</b>

**Fund:** EV2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	954.7	905.8	-	905.8
Employee Related Expenditures	332.6	353.2	-	353.2
<b>Subtotal Personal Services and ERE</b>	<b>1,287.3</b>	<b>1,259.0</b>	<b>-</b>	<b>1,259.0</b>
Professional & Outside Services	1,301.5	633.4	-	633.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	150.7	76.3	-	76.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	567.4	623.6	-	623.6



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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> EV2000 Federal Grants Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	3,306.9	2,592.3	-	2,592.3
<b>Federal Grants Fund Total:</b>	3,306.9	2,592.3	-	2,592.3

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

<b>Non-Appropriated</b>				
Personal Services	844.2	852.7	-	852.7
Employee Related Expenditures	269.0	272.1	-	272.1
<b>Subtotal Personal Services and ERE</b>	1,113.2	1,124.8	-	1,124.8
Professional & Outside Services	295.4	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	432.6	506.1	-	506.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,841.2	1,630.9	-	1,630.9
<b>Water Quality Assurance Revolving Fund Total:</b>	1,841.2	1,630.9	-	1,630.9

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

<b>Non-Appropriated</b>				
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-3 Surface Water Quality Improvement Planning</b>				
<b>Fund: EV2271 Underground Storage Tank Revolving Fund</b>				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.4	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	97.4	-	-	-
<b>Expenditure Categories Total:</b>	102.8	-	-	-
<b>Underground Storage Tank Revolving Fund Total:</b>	102.8	-	-	-

**Fund: EV2500 IGA and ISA Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	54.9	33.9	-	33.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	33.8	95.3	-	95.3
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	3.8	3.1	-	3.1
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	92.5	132.3	-	132.3

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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> EV2500 IGA and ISA Fund				
<b>IGA and ISA Fund Total:</b>	92.5	132.3	-	132.3

**Fund:** EV4100 Water Quality Fee Fund

<b>Appropriated</b>				
Personal Services	832.1	1,297.1	240.0	1,537.1
Employee Related Expenditures	274.2	418.7	95.1	513.8
<b>Subtotal Personal Services and ERE</b>	<b>1,106.3</b>	<b>1,715.8</b>	<b>335.1</b>	<b>2,050.9</b>
Professional & Outside Services	937.2	1,037.3	472.2	1,509.5
Travel In-State	12.5	5.0	-	5.0
Travel Out-Of-State	31.3	5.0	-	5.0
Aid To Organizations & Individuals	3.8	8.7	-	8.7
Other Operating Expenditures	159.0	74.0	-	74.0
Capital Equipment	61.5	-	-	-
Non-Capital Equipment	18.2	-	-	-
Cost Allocation & Indirect Costs	468.9	865.5	192.7	1,058.2
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,798.5</b>	<b>3,711.3</b>	<b>1,000.0</b>	<b>4,711.3</b>
<b>Water Quality Fee Fund Total:</b>	<b>2,798.5</b>	<b>3,711.3</b>	<b>1,000.0</b>	<b>4,711.3</b>
<b>Sub Program Total for Select Funds:</b>	<b>8,141.9</b>	<b>8,066.8</b>	<b>2,500.0</b>	<b>10,566.8</b>

**Sub Program:** EVA-4-4 Safe Drinking Water

**Fund:** EV2000 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	153.7	540.1	-	540.1
Employee Related Expenditures	52.1	210.6	-	210.6
<b>Subtotal Personal Services and ERE</b>	<b>205.9</b>	<b>750.7</b>	<b>-</b>	<b>750.7</b>
Professional & Outside Services	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-4 Safe Drinking Water				
<b>Fund:</b> EV2000 Federal Grants Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	76.2	337.8	-	337.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>282.0</b>	<b>1,088.5</b>	<b>-</b>	<b>1,088.5</b>
<b>Federal Grants Fund Total:</b>	<b>282.0</b>	<b>1,088.5</b>	<b>-</b>	<b>1,088.5</b>

**Fund:** EV2308 Monitoring Assistance Fund

<b>Non-Appropriated</b>				
Personal Services	23.3	44.6	-	44.6
Employee Related Expenditures	9.5	18.3	-	18.3
<b>Subtotal Personal Services and ERE</b>	<b>32.8</b>	<b>62.9</b>	<b>-</b>	<b>62.9</b>
Professional & Outside Services	546.3	813.8	-	813.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	50.4	101.6	-	101.6
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>629.5</b>	<b>978.3</b>	<b>-</b>	<b>978.3</b>
<b>Monitoring Assistance Fund Total:</b>	<b>629.5</b>	<b>978.3</b>	<b>-</b>	<b>978.3</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-4 Safe Drinking Water				
<b>Fund:</b> EV2500 IGA and ISA Fund				

**Non-Appropriated**

Personal Services	1,540.7	236.6	-	236.6
Employee Related Expenditures	565.2	92.3	-	92.3
<b>Subtotal Personal Services and ERE</b>	<b>2,105.9</b>	<b>328.9</b>	-	<b>328.9</b>
Professional & Outside Services	4,202.1	6,486.9	-	6,486.9
Travel In-State	1.6	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	1,073.3	731.8	-	731.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,383.5</b>	<b>7,547.6</b>	-	<b>7,547.6</b>
<b>IGA and ISA Fund Total:</b>	<b>7,383.5</b>	<b>7,547.6</b>	-	<b>7,547.6</b>

**Fund:** EV4100 Water Quality Fee Fund

**Appropriated**

Personal Services	981.5	811.9	-	811.9
Employee Related Expenditures	328.8	275.8	-	275.8
<b>Subtotal Personal Services and ERE</b>	<b>1,310.3</b>	<b>1,087.7</b>	-	<b>1,087.7</b>
Professional & Outside Services	234.2	309.4	-	309.4
Travel In-State	2.4	5.0	-	5.0
Travel Out-Of-State	1.3	10.0	-	10.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.2	9.4	-	9.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	501.2	517.3	-	517.3

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				
Transfers-Out	413.2	-	-	-
<b>Expenditure Categories Total:</b>	2,472.7	1,938.8	-	1,938.8
<b>Water Quality Fee Fund Total:</b>	2,472.7	1,938.8	-	1,938.8

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

**Appropriated**

Personal Services	-	-	529.3	529.3
Employee Related Expenditures	-	-	198.4	198.4
<b>Subtotal Personal Services and ERE</b>	-	-	727.7	727.7
Professional & Outside Services	-	-	25.9	25.9
Travel In-State	-	-	2.0	2.0
Travel Out-Of-State	-	-	13.4	13.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	35.2	35.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	329.8	329.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	1,134.0	1,134.0
<b>Safe Drinking Water Program Fund Total:</b>	-	-	1,134.0	1,134.0
<b>Sub Program Total for Select Funds:</b>	10,767.7	11,553.2	1,134.0	12,687.2

**Sub Program:** EVA-4-5 Water Re-Use

**Fund:** EV4100 Water Quality Fee Fund

**Appropriated**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-5 Water Re-Use</b>				
<b>Fund: EV4100 Water Quality Fee Fund</b>				
Personal Services	154.2	2,361.8	-	2,361.8
Employee Related Expenditures	47.7	721.2	-	721.2
<b>Subtotal Personal Services and ERE</b>	<b>201.9</b>	<b>3,083.0</b>	-	<b>3,083.0</b>
Professional & Outside Services	349.4	70.4	-	70.4
Travel In-State	0.3	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	17.5	-	17.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	99.2	1,393.7	-	1,393.7
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>651.5</b>	<b>4,564.6</b>	-	<b>4,564.6</b>
<b>Water Quality Fee Fund Total:</b>	<b>651.5</b>	<b>4,564.6</b>	-	<b>4,564.6</b>
<b>Sub Program Total for Select Funds:</b>	<b>651.5</b>	<b>4,564.6</b>	-	<b>4,564.6</b>

**Sub Program: EVA-4-6 SLI Safe Drinking Water**

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

**Appropriated**

Personal Services	883.6	975.5	(975.5)	-
Employee Related Expenditures	319.6	347.4	(347.4)	-
<b>Subtotal Personal Services and ERE</b>	<b>1,203.1</b>	<b>1,322.9</b>	<b>(1,322.9)</b>	-
Professional & Outside Services	75.4	26.7	(26.7)	-
Travel In-State	6.6	5.1	(5.1)	-
Travel Out-Of-State	5.7	13.4	(13.4)	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	26.8	35.8	(35.8)	-
Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-6 SLI Safe Drinking Water				
<b>Fund:</b> EV4150 Safe Drinking Water Program Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	450.4	597.7	(597.7)	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(2,001.6)</b>	<b>-</b>
<b>Safe Drinking Water Program Fund Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(2,001.6)</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(2,001.6)</b>	<b>-</b>

**Sub Program:** EVA-4-7 SLI Direct Potable Reuse of Treated Wastewater Program

**Fund:** AA1000 General Fund

<b>Appropriated</b>				
Personal Services	354.5	-	-	-
Employee Related Expenditures	121.6	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>476.1</b>	-	-	-
Professional & Outside Services	447.2	-	-	-
Travel In-State	1.3	-	-	-
Travel Out-Of-State	3.6	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.9	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	207.5	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,139.5</b>	-	-	-
<b>General Fund Total:</b>	<b>1,139.5</b>	-	-	-
<b>Sub Program Total for Select Funds:</b>	<b>1,139.5</b>	-	-	-



**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-8 SLI Water Quality Fee Fund Deposit				
<b>Fund:</b> 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	9,500.0	-	10,500.0	10,500.0
<b>Expenditure Categories Total:</b>	<b>9,500.0</b>	<b>-</b>	<b>10,500.0</b>	<b>10,500.0</b>
<b>General Fund Total:</b>	<b>9,500.0</b>	<b>-</b>	<b>10,500.0</b>	<b>10,500.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>9,500.0</b>	<b>-</b>	<b>10,500.0</b>	<b>10,500.0</b>

**Sub Program:** EVA-4-9 SLI PFAS Mitigation

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	434.8	-	-	-
Travel In-State	0.4	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-9 SLI PFAS Mitigation</b>				
<b>Fund: AA1000 General Fund</b>				
Other Operating Expenditures	0.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	30.4	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	466.1	-	-	-
<b>General Fund Total:</b>	466.1	-	-	-
<b>Sub Program Total for Select Funds:</b>	466.1	-	-	-

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>

Program Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EVA-1-1 Support	37,162.6	33,318.0	867.6	34,185.6
<b>Support Summary Total:</b>	<b>37,162.6</b>	<b>33,318.0</b>	<b>867.6</b>	<b>34,185.6</b>

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	178.1	169.5	-	169.5
6000	Personal Services	13,696.9	12,669.5	446.2	13,115.7
6100	Employee Related Expenditures	4,724.8	4,422.5	149.0	4,571.5
	<b>Subtotal Personal Services and ERE</b>	<b>18,421.7</b>	<b>17,092.0</b>	<b>595.2</b>	<b>17,687.2</b>
6200	Professional & Outside Services	1,713.1	1,688.5	0.8	1,689.3
6500	Travel In-State	730.2	798.1	3.1	801.2
6600	Travel Out-Of-State	35.4	109.7	-	109.7
6800	Aid To Organizations & Individuals	1,217.5	-	-	-
7000	Other Operating Expenditures	11,296.8	11,003.9	0.6	11,004.5
8400	Capital Equipment	204.8	-	-	-
8500	Non-Capital Equipment	384.4	52.9	-	52.9
9000	Cost Allocation & Indirect Costs	2,797.7	2,208.8	267.9	2,476.7
9100	Transfers-Out	361.0	364.1	-	364.1
	<b>Expenditure Categories Total:</b>	<b>37,162.6</b>	<b>33,318.0</b>	<b>867.6</b>	<b>34,185.6</b>

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	619.4	124.8	-	124.8
EV2178	Hazardous Waste Management Fund (Appropriated)	604.2	788.3	-	788.3
EV2226	Air Quality Fund (Appropriated)	943.0	941.0	-	941.0
EV2289	Recycling Fund (Appropriated)	200.9	88.2	-	88.2
EV2328	Permit Administration Fund (Appropriated)	1,007.7	377.9	-	377.9
EV3110	Solid Waste Fee Fund (Appropriated)	293.6	182.2	-	182.2
EV4100	Water Quality Fee Fund (Appropriated)	2,994.3	2,066.3	-	2,066.3
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	867.6	867.6
EV9000	Indirect Cost Recovery Fund (Appropriated)	19,046.5	18,788.1	-	18,788.1
	<b>Appropriated Funds Total:</b>	<b>25,709.5</b>	<b>23,356.8</b>	<b>867.6</b>	<b>24,224.4</b>
<b>Non-Appropriated Funds</b>					

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	648.4	799.5	-	799.5
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	970.4	752.1	-	752.1
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	8,262.7	7,763.2	-	7,763.2
EV2308	Monitoring Assistance Fund (Non-Appropriated)	18.9	19.7	-	19.7
EV2449	Employee Recognition Fund (Non-Appropriated)	0.9	1.4	-	1.4
EV2500	IGA and ISA Fund (Non-Appropriated)	334.2	591.5	-	591.5
EV2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,217.5	33.8	-	33.8
	<b>Non-Appropriated Funds Total:</b>	<b>11,453.1</b>	<b>9,961.2</b>	<b>-</b>	<b>9,961.2</b>
	<b>Support Summary Total:</b>	<b>37,162.6</b>	<b>33,318.0</b>	<b>867.6</b>	<b>34,185.6</b>

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Air Quality</b>

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-2-1	Monitoring & Assessment	3,647.4	4,374.2	-	4,374.2
EVA-2-2	Facility Emissions Control	4,022.6	6,645.2	-	6,645.2
EVA-2-3	Air Improvement Planning	3,957.6	5,110.8	1,465.9	6,576.7
EVA-2-4	Oil & Gas	6,681.8	13,390.8	-	13,390.8
EVA-2-5	Vehicle Emissions Control	5,382.8	8,519.4	(1,449.5)	7,069.9
EVA-2-6	SLI Emissions Control Contractor Payments	23,540.5	28,894.5	-	28,894.5
EVA-2-9	SLI Zero Emission Heavy-Duty 8 Ton Pilot Program	-	1,000.0	(1,000.0)	-
<b>Air Quality Summary Total:</b>		<b>47,232.8</b>	<b>67,934.9</b>	<b>(983.6)</b>	<b>66,951.3</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	100.0	106.0	2.0	108.0
6000	Personal Services	7,082.7	8,062.7	156.8	8,219.5
6100	Employee Related Expenditures	2,481.0	2,936.3	62.7	2,999.0
<b>Subtotal Personal Services and ERE</b>		<b>9,563.7</b>	<b>10,999.0</b>	<b>219.5</b>	<b>11,218.5</b>
6200	Professional & Outside Services	29,239.8	39,994.2	(1,076.5)	38,917.7
6500	Travel In-State	66.1	177.6	-	177.6
6600	Travel Out-Of-State	24.1	61.8	-	61.8
6800	Aid To Organizations & Individuals	2,312.4	2,441.0	914.3	3,355.3
7000	Other Operating Expenditures	321.6	5,975.9	(1,000.0)	4,975.9
8400	Capital Equipment	203.4	62.4	-	62.4
8500	Non-Capital Equipment	7.9	91.9	-	91.9
9000	Cost Allocation & Indirect Costs	5,493.7	8,131.1	(40.9)	8,090.2
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>47,232.8</b>	<b>67,934.9</b>	<b>(983.6)</b>	<b>66,951.3</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	1,000.0	(1,000.0)	-
EV2082	DEQ Emissions Inspection Fund (Appropriated)	27,627.5	32,887.9	-	32,887.9
EV2226	Air Quality Fund (Appropriated)	4,114.6	8,166.6	16.4	8,183.0
EV2328	Permit Administration Fund (Appropriated)	4,078.6	6,808.8	-	6,808.8
<b>Appropriated Funds Total:</b>		<b>35,820.6</b>	<b>48,863.3</b>	<b>(983.6)</b>	<b>47,879.7</b>

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	Department of Environmental Quality
<b>Program:</b>	Air Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	10,126.0	17,379.1	-	17,379.1
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	-	104.3	-	104.3
EV2365	Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)	1,286.1	1,588.2	-	1,588.2
	<b>Non-Appropriated Funds Total:</b>	11,412.2	19,071.6	-	19,071.6
	<b>Air Quality Summary Total:</b>	47,232.8	67,934.9	(983.6)	66,951.3

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-1	Solid Waste	3,816.6	5,098.2	884.0	5,982.2
EVA-3-2	Hazardous Waste	2,393.1	2,545.7	717.5	3,263.2
EVA-3-3	Emergency Response	1,368.1	1,072.7	-	1,072.7
EVA-3-4	UST and Leaking UST	31,164.9	28,354.1	-	28,354.1
EVA-3-5	WQARF	4,729.2	6,894.9	13,300.0	20,194.9
EVA-3-6	Voluntary Remediation	730.1	310.9	-	310.9
EVA-3-7	Brownfields	1,445.0	822.7	-	822.7
EVA-3-8	Federal Projects	3,890.1	5,023.6	-	5,023.6
EVA-3-9	SLI WQARF Priority Site Remediation	7,037.9	15,945.4	-	15,945.4
<b>Waste Programs Summary Total:</b>		<b>56,575.0</b>	<b>66,068.2</b>	<b>14,901.5</b>	<b>80,969.7</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	148.0	159.2	-	159.2
6000	Personal Services	9,448.0	10,043.9	260.0	10,303.9
6100	Employee Related Expenditures	3,365.7	3,587.5	101.7	3,689.2
<b>Subtotal Personal Services and ERE</b>		<b>12,813.7</b>	<b>13,631.4</b>	<b>361.7</b>	<b>13,993.1</b>
6200	Professional & Outside Services	19,310.8	29,976.5	4,500.0	34,476.5
6500	Travel In-State	30.7	52.5	-	52.5
6600	Travel Out-Of-State	34.0	59.6	-	59.6
6800	Aid To Organizations & Individuals	16,762.5	11,820.1	8,834.0	20,654.1
7000	Other Operating Expenditures	298.2	1,553.3	636.1	2,189.4
8400	Capital Equipment	989.5	0.7	-	0.7
8500	Non-Capital Equipment	17.5	7.3	-	7.3
9000	Cost Allocation & Indirect Costs	5,943.6	8,755.0	569.7	9,324.7
9100	Transfers-Out	374.4	211.8	-	211.8
<b>Expenditure Categories Total:</b>		<b>56,575.0</b>	<b>66,068.2</b>	<b>14,901.5</b>	<b>80,969.7</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	13,300.0	13,300.0
EV2178	Hazardous Waste Management Fund (Appropriated)	1,108.2	1,171.8	850.3	2,022.1
EV2226	Air Quality Fund (Appropriated)	113.0	99.6	-	99.6
EV2289	Recycling Fund (Appropriated)	2,317.4	2,395.9	(416.0)	1,979.9
EV2328	Permit Administration Fund (Appropriated)	108.3	147.2	-	147.2

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## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
EV3031	Emergency Response Fund (Appropriated)	131.3	132.8	(132.8)	-
EV3110	Solid Waste Fee Fund (Appropriated)	775.0	2,410.5	1,300.0	3,710.5
EV4100	Water Quality Fee Fund (Appropriated)	110.6	247.4	-	247.4
EV9000	Indirect Cost Recovery Fund (Appropriated)	5.1	-	-	-
	<b>Appropriated Funds Total:</b>	<b>4,669.0</b>	<b>6,605.2</b>	<b>14,901.5</b>	<b>21,506.7</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	9,057.9	8,439.9	-	8,439.9
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	11,829.2	22,697.4	-	22,697.4
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	30,447.6	27,414.5	-	27,414.5
EV2500	IGA and ISA Fund (Non-Appropriated)	278.2	682.3	-	682.3
EV2563	Institutional & Engineering Control Fund (Non-Appropriated)	0.4	2.2	-	2.2
EV2564	Voluntary Remediation Fund (Non-Appropriated)	292.8	226.7	-	226.7
	<b>Non-Appropriated Funds Total:</b>	<b>51,906.0</b>	<b>59,463.0</b>	<b>-</b>	<b>59,463.0</b>
	<b>Waste Programs Summary Total:</b>	<b>56,575.0</b>	<b>66,068.2</b>	<b>14,901.5</b>	<b>80,969.7</b>



## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Water Quality</b>

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-4-1	Groundwater Protection	6,873.9	5,462.2	1,276.6	6,738.8
EVA-4-2	Surface Water Protection	4,421.6	4,970.9	-	4,970.9
EVA-4-3	Surface Water Quality Improvement Planning	8,141.9	8,066.8	2,500.0	10,566.8
EVA-4-4	Safe Drinking Water	10,767.7	11,553.2	1,134.0	12,687.2
EVA-4-5	Water Re-Use	651.5	4,564.6	-	4,564.6
EVA-4-6	SLI Safe Drinking Water	1,768.0	2,001.6	(2,001.6)	-
EVA-4-7	SLI Direct Potable Reuse of Treated Wastewater Program	1,139.5	-	-	-
EVA-4-8	SLI Water Quality Fee Fund Deposit	9,500.0	-	10,500.0	10,500.0
EVA-4-9	SLI PFAS Mitigation	466.1	-	-	-
<b>Water Quality Summary Total:</b>		<b>43,730.4</b>	<b>36,619.3</b>	<b>13,409.0</b>	<b>50,028.3</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	158.9	153.3	7.0	160.3
6000	Personal Services	11,299.3	11,688.1	183.8	11,871.9
6100	Employee Related Expenditures	3,928.6	4,007.6	95.2	4,102.8
<b>Subtotal Personal Services and ERE</b>		<b>15,227.9</b>	<b>15,695.7</b>	<b>279.0</b>	<b>15,974.7</b>
6200	Professional & Outside Services	11,137.6	12,063.1	1,965.8	14,028.9
6500	Travel In-State	70.8	62.9	49.2	112.1
6600	Travel Out-Of-State	61.3	49.0	-	49.0
6800	Aid To Organizations & Individuals	382.6	333.7	310.4	644.1
7000	Other Operating Expenditures	302.2	261.0	(0.6)	260.4
8400	Capital Equipment	107.4	-	-	-
8500	Non-Capital Equipment	25.0	5.0	2.0	7.0
9000	Cost Allocation & Indirect Costs	6,399.4	8,148.9	303.2	8,452.1
9100	Transfers-Out	10,016.4	-	10,500.0	10,500.0
<b>Expenditure Categories Total:</b>		<b>43,730.4</b>	<b>36,619.3</b>	<b>13,409.0</b>	<b>50,028.3</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	11,105.7	-	12,500.0	12,500.0
EV4100	Water Quality Fee Fund (Appropriated)	14,445.5	18,539.1	1,776.6	20,315.7
EV4150	Safe Drinking Water Program Fund (Appropriated)	1,768.0	2,001.6	(867.6)	1,134.0

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	Department of Environmental Quality
<b>Program:</b>	Water Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>				
<b>Appropriated Funds Total:</b>	27,319.2	20,540.7	13,409.0	33,949.7
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	6,024.8	5,789.5	-	5,789.5
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	1,841.2	1,630.9	-	1,630.9
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	439.7	-	-	-
EV2308 Monitoring Assistance Fund (Non-Appropriated)	629.5	978.3	-	978.3
EV2500 IGA and ISA Fund (Non-Appropriated)	7,476.0	7,679.9	-	7,679.9
<b>Non-Appropriated Funds Total:</b>	16,411.1	16,078.6	-	16,078.6
<b>Water Quality Summary Total:</b>	43,730.4	36,619.3	13,409.0	50,028.3

**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>EV2000 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	648.4	799.5	-	799.5
	<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>648.4</b>	<b>799.5</b>	<b>-</b>	<b>799.5</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	236.6	201.1	-	201.1
6100	Employee Related Expenditures	82.7	78.8	-	78.8
	<b>Subtotal Personal Services and ERE</b>	<b>319.3</b>	<b>279.9</b>	<b>-</b>	<b>279.9</b>
6200	Professional & Outside Services	23.3	26.5	-	26.5
6500	Travel In-State	-	0.8	-	0.8
6600	Travel Out-Of-State	-	1.6	-	1.6
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	186.1	359.6	-	359.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	3.0	-	3.0
9000	Cost Allocation & Indirect Costs	119.8	128.1	-	128.1
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>648.4</b>	<b>799.5</b>	<b>-</b>	<b>799.5</b>
	<b>Fund EV2000 - N Total:</b>	<b>648.4</b>	<b>799.5</b>	<b>-</b>	<b>799.5</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2082 DEQ Emissions Inspection Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	619.4	124.8	-	124.8
	<b>DEQ Emissions Inspection Fund (Appropriated) Summary Total:</b>	<b>619.4</b>	<b>124.8</b>	<b>-</b>	<b>124.8</b>
<b>Appropriated Funding</b>					
6000	Personal Services	330.3	54.0	-	54.0
6100	Employee Related Expenditures	117.5	19.6	-	19.6
	<b>Subtotal Personal Services and ERE</b>	<b>447.8</b>	<b>73.6</b>	<b>-</b>	<b>73.6</b>
6200	Professional & Outside Services	1.1	0.6	-	0.6
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4.8	17.4	-	17.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	165.7	33.2	-	33.2
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>619.4</b>	<b>124.8</b>	<b>-</b>	<b>124.8</b>
	<b>Fund EV2082 - A Total:</b>	<b>619.4</b>	<b>124.8</b>	<b>-</b>	<b>124.8</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

**Agency:** Department of Environmental Quality

**Program:** Support

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

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	604.2	788.3	-	788.3
	<b>Hazardous Waste Management Fund (Appropriated) Summary Total:</b>	<b>604.2</b>	<b>788.3</b>	<b>-</b>	<b>788.3</b>
<b>Appropriated Funding</b>					
6000	Personal Services	296.3	396.7	-	396.7
6100	Employee Related Expenditures	105.6	145.0	-	145.0
	<b>Subtotal Personal Services and ERE</b>	<b>401.8</b>	<b>541.7</b>	<b>-</b>	<b>541.7</b>
6200	Professional & Outside Services	2.5	1.4	-	1.4
6500	Travel In-State	0.1	0.6	-	0.6
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	51.0	0.7	-	0.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	148.8	243.9	-	243.9
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>604.2</b>	<b>788.3</b>	<b>-</b>	<b>788.3</b>
	<b>Fund EV2178 - A Total:</b>	<b>604.2</b>	<b>788.3</b>	<b>-</b>	<b>788.3</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>EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	970.4	752.1	-	752.1
	<b>Water Quality Assurance Revolving Fund (Non-Appropriated) Summary Total:</b>	<b>970.4</b>	<b>752.1</b>	<b>-</b>	<b>752.1</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	516.0	369.5	-	369.5
6100	Employee Related Expenditures	184.5	145.7	-	145.7
	<b>Subtotal Personal Services and ERE</b>	<b>700.5</b>	<b>515.2</b>	<b>-</b>	<b>515.2</b>
6200	Professional & Outside Services	3.8	0.6	-	0.6
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6.6	4.4	-	4.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	259.5	231.9	-	231.9
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>970.4</b>	<b>752.1</b>	<b>-</b>	<b>752.1</b>
	<b>Fund EV2221 - N Total:</b>	<b>970.4</b>	<b>752.1</b>	<b>-</b>	<b>752.1</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>EV2226 Air Quality Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	943.0	941.0	-	941.0
<b>Air Quality Fund (Appropriated) Summary Total:</b>		<b>943.0</b>	<b>941.0</b>	<b>-</b>	<b>941.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	476.5	462.0	-	462.0
6100	Employee Related Expenditures	167.0	170.3	-	170.3
<b>Subtotal Personal Services and ERE</b>		<b>643.5</b>	<b>632.3</b>	<b>-</b>	<b>632.3</b>
6200	Professional & Outside Services	1.1	0.6	-	0.6
6500	Travel In-State	2.1	0.8	-	0.8
6600	Travel Out-Of-State	-	0.5	-	0.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	11.0	22.2	-	22.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	47.0	-	-	-
9000	Cost Allocation & Indirect Costs	238.2	284.6	-	284.6
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>943.0</b>	<b>941.0</b>	<b>-</b>	<b>941.0</b>
<b>Fund EV2226 - A Total:</b>		<b>943.0</b>	<b>941.0</b>	<b>-</b>	<b>941.0</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>EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	8,262.7	7,763.2	-	7,763.2
<b>Underground Storage Tank Revolving Fund (Non-Appropriated) Summary Total:</b>		<b>8,262.7</b>	<b>7,763.2</b>	<b>-</b>	<b>7,763.2</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	1,350.2	778.4	-	778.4
6100	Employee Related Expenditures	484.0	298.4	-	298.4
<b>Subtotal Personal Services and ERE</b>		<b>1,834.2</b>	<b>1,076.8</b>	<b>-</b>	<b>1,076.8</b>
6200	Professional & Outside Services	606.8	429.6	-	429.6
6500	Travel In-State	0.6	0.9	-	0.9
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4,760.4	5,668.5	-	5,668.5
8400	Capital Equipment	196.7	-	-	-
8500	Non-Capital Equipment	150.7	19.7	-	19.7
9000	Cost Allocation & Indirect Costs	721.1	523.2	-	523.2
9100	Transfers-Out	(7.8)	44.5	-	44.5
<b>Expenditure Categories Total:</b>		<b>8,262.7</b>	<b>7,763.2</b>	<b>-</b>	<b>7,763.2</b>
<b>Fund EV2271 - N Total:</b>		<b>8,262.7</b>	<b>7,763.2</b>	<b>-</b>	<b>7,763.2</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>EV2289 Recycling Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	200.9	88.2	-	88.2
<b>Recycling Fund (Appropriated) Summary Total:</b>		<b>200.9</b>	<b>88.2</b>	<b>-</b>	<b>88.2</b>
<b>Appropriated Funding</b>					
6000	Personal Services	108.2	42.6	-	42.6
6100	Employee Related Expenditures	38.5	14.1	-	14.1
<b>Subtotal Personal Services and ERE</b>		<b>146.7</b>	<b>56.7</b>	<b>-</b>	<b>56.7</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	5.9	-	5.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	54.3	25.6	-	25.6
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>200.9</b>	<b>88.2</b>	<b>-</b>	<b>88.2</b>
<b>Fund EV2289 - A Total:</b>		<b>200.9</b>	<b>88.2</b>	<b>-</b>	<b>88.2</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>EV2308 Monitoring Assistance Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	18.9	19.7	-	19.7
	<b>Monitoring Assistance Fund (Non-Appropriated) Summary Total:</b>	<b>18.9</b>	<b>19.7</b>	<b>-</b>	<b>19.7</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	10.5	10.9	-	10.9
6100	Employee Related Expenditures	3.2	2.7	-	2.7
	<b>Subtotal Personal Services and ERE</b>	<b>13.8</b>	<b>13.6</b>	<b>-</b>	<b>13.6</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	5.1	6.1	-	6.1
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>18.9</b>	<b>19.7</b>	<b>-</b>	<b>19.7</b>
	<b>Fund EV2308 - N Total:</b>	<b>18.9</b>	<b>19.7</b>	<b>-</b>	<b>19.7</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2328 Permit Administration Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	1,007.7	377.9	-	377.9
	<b>Permit Administration Fund (Appropriated) Summary Total:</b>	<b>1,007.7</b>	<b>377.9</b>	<b>-</b>	<b>377.9</b>
<b>Appropriated Funding</b>					
6000	Personal Services	487.7	112.9	-	112.9
6100	Employee Related Expenditures	170.8	38.1	-	38.1
	<b>Subtotal Personal Services and ERE</b>	<b>658.5</b>	<b>151.0</b>	<b>-</b>	<b>151.0</b>
6200	Professional & Outside Services	1.9	1.4	-	1.4
6500	Travel In-State	0.0	0.6	-	0.6
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	103.5	156.8	-	156.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	243.8	68.1	-	68.1
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1,007.7</b>	<b>377.9</b>	<b>-</b>	<b>377.9</b>
	<b>Fund EV2328 - A Total:</b>	<b>1,007.7</b>	<b>377.9</b>	<b>-</b>	<b>377.9</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	Department of Environmental Quality
<b>Program:</b>	Support
<b>Fund:</b>	EV2449 Employee Recognition Fund (Non-Appropriated)

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1 Support	0.9	1.4	-	1.4
<b>Employee Recognition Fund (Non-Appropriated) Summary Total:</b>	<b>0.9</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	0.9	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>0.9</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Fund EV2449 - N Total:</b>	<b>0.9</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>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	334.2	591.5	-	591.5
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>		<b>334.2</b>	<b>591.5</b>	<b>-</b>	<b>591.5</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	187.8	195.7	-	195.7
6100	Employee Related Expenditures	69.5	72.5	-	72.5
<b>Subtotal Personal Services and ERE</b>		<b>257.3</b>	<b>268.2</b>	<b>-</b>	<b>268.2</b>
6200	Professional & Outside Services	29.8	232.3	-	232.3
6500	Travel In-State	0.8	1.8	-	1.8
6600	Travel Out-Of-State	12.2	47.9	-	47.9
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4.1	11.3	-	11.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	30.0	30.0	-	30.0
<b>Expenditure Categories Total:</b>		<b>334.2</b>	<b>591.5</b>	<b>-</b>	<b>591.5</b>
<b>Fund EV2500 - N Total:</b>		<b>334.2</b>	<b>591.5</b>	<b>-</b>	<b>591.5</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	1,217.5	33.8	-	33.8
	<b>Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>1,217.5</b>	<b>33.8</b>	<b>-</b>	<b>33.8</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	-	31.0	-	31.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	1,217.5	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	2.8	-	2.8
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1,217.5</b>	<b>33.8</b>	<b>-</b>	<b>33.8</b>
	<b>Fund EV2985 - N Total:</b>	<b>1,217.5</b>	<b>33.8</b>	<b>-</b>	<b>33.8</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Support</b>
<b>Fund:</b>	<b>EV3110 Solid Waste Fee Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	293.6	182.2	-	182.2
<b>Solid Waste Fee Fund (Appropriated) Summary Total:</b>		<b>293.6</b>	<b>182.2</b>	<b>-</b>	<b>182.2</b>
<b>Appropriated Funding</b>					
6000	Personal Services	155.9	91.5	-	91.5
6100	Employee Related Expenditures	54.8	31.3	-	31.3
<b>Subtotal Personal Services and ERE</b>		<b>210.7</b>	<b>122.8</b>	<b>-</b>	<b>122.8</b>
6200	Professional & Outside Services	2.0	1.1	-	1.1
6500	Travel In-State	0.9	0.7	-	0.7
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1.9	2.3	-	2.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	78.1	55.3	-	55.3
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>293.6</b>	<b>182.2</b>	<b>-</b>	<b>182.2</b>
<b>Fund EV3110 - A Total:</b>		<b>293.6</b>	<b>182.2</b>	<b>-</b>	<b>182.2</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>EV4100 Water Quality Fee Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1 Support	2,994.3	2,066.3	-	2,066.3
<b>Water Quality Fee Fund (Appropriated) Summary Total:</b>	<b>2,994.3</b>	<b>2,066.3</b>	<b>-</b>	<b>2,066.3</b>

<b>Appropriated Funding</b>					
6000	Personal Services	1,508.0	966.5	-	966.5
6100	Employee Related Expenditures	531.9	359.6	-	359.6
	<b>Subtotal Personal Services and ERE</b>	<b>2,039.9</b>	<b>1,326.1</b>	<b>-</b>	<b>1,326.1</b>
6200	Professional & Outside Services	121.9	102.4	-	102.4
6500	Travel In-State	1.1	9.6	-	9.6
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	21.1	18.9	-	18.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	47.0	3.3	-	3.3
9000	Cost Allocation & Indirect Costs	763.3	606.0	-	606.0
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>2,994.3</b>	<b>2,066.3</b>	<b>-</b>	<b>2,066.3</b>
	<b>Fund EV4100 - A Total:</b>	<b>2,994.3</b>	<b>2,066.3</b>	<b>-</b>	<b>2,066.3</b>



**Program Summary of Expenditure and Budget Request for  
Selected Funds**

**Agency:** Department of Environmental Quality

**Program:** Support

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

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	-	-	867.6	867.6
	<b>Safe Drinking Water Program Fund (Appropriated) Summary Total:</b>	<b>-</b>	<b>-</b>	<b>867.6</b>	<b>867.6</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	446.2	446.2
6100	Employee Related Expenditures	-	-	149.0	149.0
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>595.2</b>	<b>595.2</b>
6200	Professional & Outside Services	-	-	0.8	0.8
6500	Travel In-State	-	-	3.1	3.1
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	0.6	0.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	267.9	267.9
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>867.6</b>	<b>867.6</b>
	<b>Fund EV4150 - A Total:</b>	<b>-</b>	<b>-</b>	<b>867.6</b>	<b>867.6</b>

**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>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-1-1	Support	19,046.5	18,788.1	-	18,788.1
	<b>Indirect Cost Recovery Fund (Appropriated) Summary Total:</b>	<b>19,046.5</b>	<b>18,788.1</b>	<b>-</b>	<b>18,788.1</b>
<b>Appropriated Funding</b>					
6000	Personal Services	8,033.0	8,987.7	-	8,987.7
6100	Employee Related Expenditures	2,714.8	3,046.4	-	3,046.4
	<b>Subtotal Personal Services and ERE</b>	<b>10,747.7</b>	<b>12,034.1</b>	<b>-</b>	<b>12,034.1</b>
6200	Professional & Outside Services	918.9	861.0	-	861.0
6500	Travel In-State	724.7	782.3	-	782.3
6600	Travel Out-Of-State	23.2	59.7	-	59.7
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6,145.6	4,734.5	-	4,734.5
8400	Capital Equipment	8.1	-	-	-
8500	Non-Capital Equipment	139.6	26.9	-	26.9
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	338.8	289.6	-	289.6
	<b>Expenditure Categories Total:</b>	<b>19,046.5</b>	<b>18,788.1</b>	<b>-</b>	<b>18,788.1</b>
	<b>Fund EV9000 - A Total:</b>	<b>19,046.5</b>	<b>18,788.1</b>	<b>-</b>	<b>18,788.1</b>
	<b>Support Total:</b>	<b>37,162.6</b>	<b>33,318.0</b>	<b>867.6</b>	<b>34,185.6</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>AA1000 General Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-2-9 SLI Zero Emission Heavy-Duty 8 Ton Pilot Program	-	1,000.0	(1,000.0)	-
<b>General Fund (Appropriated) Summary Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	<b>-</b>

<b>Appropriated Funding</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</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	-	1,000.0	(1,000.0)	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	<b>-</b>
<b>Fund AA1000 - A Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	<b>-</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>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-2-1	Monitoring & Assessment	1,858.3	2,082.1	-	2,082.1
EVA-2-2	Facility Emissions Control	276.6	368.7	-	368.7
EVA-2-3	Air Improvement Planning	1,475.7	1,755.1	-	1,755.1
EVA-2-4	Oil & Gas	6,515.5	13,173.2	-	13,173.2
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>		<b>10,126.0</b>	<b>17,379.1</b>	<b>-</b>	<b>17,379.1</b>

<b>Non-Appropriated Funding</b>					
6000	Personal Services	1,913.2	1,950.6	-	1,950.6
6100	Employee Related Expenditures	638.1	762.3	-	762.3
<b>Subtotal Personal Services and ERE</b>		<b>2,551.3</b>	<b>2,712.9</b>	<b>-</b>	<b>2,712.9</b>
6200	Professional & Outside Services	5,324.0	11,280.1	-	11,280.1
6500	Travel In-State	2.8	95.8	-	95.8
6600	Travel Out-Of-State	3.0	7.1	-	7.1
6800	Aid To Organizations & Individuals	712.7	1,063.9	-	1,063.9
7000	Other Operating Expenditures	114.5	306.3	-	306.3
8400	Capital Equipment	192.8	21.4	-	21.4
8500	Non-Capital Equipment	-	73.4	-	73.4
9000	Cost Allocation & Indirect Costs	1,225.0	1,818.2	-	1,818.2
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>10,126.0</b>	<b>17,379.1</b>	<b>-</b>	<b>17,379.1</b>
<b>Fund EV2000 - N Total:</b>		<b>10,126.0</b>	<b>17,379.1</b>	<b>-</b>	<b>17,379.1</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>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-2-5	Vehicle Emissions Control	4,087.0	3,993.4	-	3,993.4
EVA-2-6	SLI Emissions Control Contractor Payments	23,540.5	28,894.5	-	28,894.5
<b>DEQ Emissions Inspection Fund (Appropriated) Summary Total:</b>		<b>27,627.5</b>	<b>32,887.9</b>	<b>-</b>	<b>32,887.9</b>
<b>Appropriated Funding</b>					
6000	Personal Services	1,316.4	1,344.0	-	1,344.0
6100	Employee Related Expenditures	506.6	541.4	-	541.4
<b>Subtotal Personal Services and ERE</b>		<b>1,823.0</b>	<b>1,885.4</b>	<b>-</b>	<b>1,885.4</b>
6200	Professional & Outside Services	22,413.1	24,126.4	-	24,126.4
6500	Travel In-State	0.2	2.0	-	2.0
6600	Travel Out-Of-State	3.1	12.8	-	12.8
6800	Aid To Organizations & Individuals	1,131.5	1,052.1	-	1,052.1
7000	Other Operating Expenditures	12.7	2,788.4	-	2,788.4
8400	Capital Equipment	0.5	-	-	-
8500	Non-Capital Equipment	-	1.0	-	1.0
9000	Cost Allocation & Indirect Costs	2,243.4	3,019.8	-	3,019.8
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>27,627.5</b>	<b>32,887.9</b>	<b>-</b>	<b>32,887.9</b>
<b>Fund EV2082 - A Total:</b>		<b>27,627.5</b>	<b>32,887.9</b>	<b>-</b>	<b>32,887.9</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

**Agency:** Department of Environmental Quality

**Program:** Air Quality

**Fund:** EV2226 Air Quality Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-2-1	Monitoring & Assessment	1,630.5	1,928.5	-	1,928.5
EVA-2-2	Facility Emissions Control	198.3	215.6	-	215.6
EVA-2-3	Air Improvement Planning	2,276.0	3,084.7	1,465.9	4,550.6
EVA-2-5	Vehicle Emissions Control	9.7	2,937.8	(1,449.5)	1,488.3
<b>Air Quality Fund (Appropriated) Summary Total:</b>		<b>4,114.6</b>	<b>8,166.6</b>	<b>16.4</b>	<b>8,183.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	1,821.7	2,393.0	156.8	2,549.8
6100	Employee Related Expenditures	624.3	819.5	62.7	882.2
<b>Subtotal Personal Services and ERE</b>		<b>2,446.0</b>	<b>3,212.5</b>	<b>219.5</b>	<b>3,432.0</b>
6200	Professional & Outside Services	142.2	2,748.6	(1,076.5)	1,672.1
6500	Travel In-State	18.7	16.5	-	16.5
6600	Travel Out-Of-State	11.3	18.1	-	18.1
6800	Aid To Organizations & Individuals	468.2	325.0	914.3	1,239.3
7000	Other Operating Expenditures	98.1	255.7	-	255.7
8400	Capital Equipment	10.2	-	-	-
8500	Non-Capital Equipment	4.9	1.5	-	1.5
9000	Cost Allocation & Indirect Costs	915.0	1,588.7	(40.9)	1,547.8
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>4,114.6</b>	<b>8,166.6</b>	<b>16.4</b>	<b>8,183.0</b>
<b>Fund EV2226 - A Total:</b>		<b>4,114.6</b>	<b>8,166.6</b>	<b>16.4</b>	<b>8,183.0</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Air Quality</b>
<b>Fund:</b>	<b>EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-2-1	Monitoring & Assessment	-	104.3	-	104.3
<b>Underground Storage Tank Revolving Fund (Non-Appropriated) Summary Total:</b>		<b>-</b>	<b>104.3</b>	<b>-</b>	<b>104.3</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	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	104.3	-	104.3
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>-</b>	<b>104.3</b>	<b>-</b>	<b>104.3</b>
<b>Fund EV2271 - N Total:</b>		<b>-</b>	<b>104.3</b>	<b>-</b>	<b>104.3</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

**Agency:** Department of Environmental Quality

**Program:** Air Quality

**Fund:** EV2328 Permit Administration Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-2-1	Monitoring & Assessment	158.6	259.3	-	259.3
EVA-2-2	Facility Emissions Control	3,547.7	6,060.9	-	6,060.9
EVA-2-3	Air Improvement Planning	205.9	271.0	-	271.0
EVA-2-4	Oil & Gas	166.3	217.6	-	217.6
<b>Permit Administration Fund (Appropriated) Summary Total:</b>		<b>4,078.6</b>	<b>6,808.8</b>	<b>-</b>	<b>6,808.8</b>

<b>Appropriated Funding</b>					
6000	Personal Services	2,031.4	2,375.1	-	2,375.1
6100	Employee Related Expenditures	712.0	813.1	-	813.1
<b>Subtotal Personal Services and ERE</b>		<b>2,743.3</b>	<b>3,188.2</b>	<b>-</b>	<b>3,188.2</b>
6200	Professional & Outside Services	158.6	382.0	-	382.0
6500	Travel In-State	44.4	63.3	-	63.3
6600	Travel Out-Of-State	6.8	23.8	-	23.8
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	96.3	1,625.5	-	1,625.5
8400	Capital Equipment	-	41.0	-	41.0
8500	Non-Capital Equipment	3.0	16.0	-	16.0
9000	Cost Allocation & Indirect Costs	1,026.1	1,469.0	-	1,469.0
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>4,078.6</b>	<b>6,808.8</b>	<b>-</b>	<b>6,808.8</b>
<b>Fund EV2328 - A Total:</b>		<b>4,078.6</b>	<b>6,808.8</b>	<b>-</b>	<b>6,808.8</b>



**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Air Quality</b>
<b>Fund:</b>	<b>EV2365 Voluntary Vehicle Repair &amp; Retrofit Program Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-2-5	Vehicle Emissions Control	1,286.1	1,588.2	-	1,588.2
<b>Voluntary Vehicle Repair &amp; Retrofit Program Fund (Non-Appropriated) Summary Total:</b>		<b>1,286.1</b>	<b>1,588.2</b>	<b>-</b>	<b>1,588.2</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	1,202.0	1,457.1	-	1,457.1
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	84.1	131.1	-	131.1
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,286.1</b>	<b>1,588.2</b>	<b>-</b>	<b>1,588.2</b>
<b>Fund EV2365 - N Total:</b>		<b>1,286.1</b>	<b>1,588.2</b>	<b>-</b>	<b>1,588.2</b>
<b>Air Quality Total:</b>		<b>47,232.8</b>	<b>67,934.9</b>	<b>(983.6)</b>	<b>66,951.3</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>AA1000 General Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-5 WQARF	-	-	13,300.0	13,300.0
<b>General Fund (Appropriated) Summary Total:</b>	<b>-</b>	<b>-</b>	<b>13,300.0</b>	<b>13,300.0</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	-	-	4,500.0	4,500.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	8,300.0	8,300.0
7000 Other Operating Expenditures	-	-	100.0	100.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	400.0	400.0
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>13,300.0</b>	<b>13,300.0</b>
<b>Fund AA1000 - A Total:</b>	<b>-</b>	<b>-</b>	<b>13,300.0</b>	<b>13,300.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

**Fund:** EV2000 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
EVA-3-1	Solid Waste	499.2	291.8	-	291.8
EVA-3-2	Hazardous Waste	1,187.2	1,115.6	-	1,115.6
EVA-3-3	Emergency Response	576.8	163.4	-	163.4
EVA-3-4	UST and Leaking UST	1,177.0	1,258.6	-	1,258.6
EVA-3-6	Voluntary Remediation	437.0	82.0	-	82.0
EVA-3-7	Brownfields	1,445.0	822.7	-	822.7
EVA-3-8	Federal Projects	3,735.6	4,705.8	-	4,705.8
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>		<b>9,057.9</b>	<b>8,439.9</b>	<b>-</b>	<b>8,439.9</b>
<hr/>					
<b>Non-Appropriated Funding</b>					
6000	Personal Services	2,014.8	1,649.5	-	1,649.5
6100	Employee Related Expenditures	692.9	646.0	-	646.0
<b>Subtotal Personal Services and ERE</b>		<b>2,707.7</b>	<b>2,295.5</b>	<b>-</b>	<b>2,295.5</b>
6200	Professional & Outside Services	4,510.9	4,484.2	-	4,484.2
6500	Travel In-State	12.0	24.4	-	24.4
6600	Travel Out-Of-State	23.5	49.4	-	49.4
6800	Aid To Organizations & Individuals	264.5	82.1	-	82.1
7000	Other Operating Expenditures	29.5	17.1	-	17.1
8400	Capital Equipment	35.5	0.7	-	0.7
8500	Non-Capital Equipment	5.9	7.3	-	7.3
9000	Cost Allocation & Indirect Costs	1,333.4	1,410.4	-	1,410.4
9100	Transfers-Out	134.9	68.8	-	68.8
<b>Expenditure Categories Total:</b>		<b>9,057.9</b>	<b>8,439.9</b>	<b>-</b>	<b>8,439.9</b>
<b>Fund EV2000 - N Total:</b>		<b>9,057.9</b>	<b>8,439.9</b>	<b>-</b>	<b>8,439.9</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

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

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-2	Hazardous Waste	1,075.5	1,136.1	717.5	1,853.6
EVA-3-3	Emergency Response	32.7	35.7	132.8	168.5
<b>Hazardous Waste Management Fund (Appropriated) Summary Total:</b>		<b>1,108.2</b>	<b>1,171.8</b>	<b>850.3</b>	<b>2,022.1</b>
<b>Appropriated Funding</b>					
6000	Personal Services	465.8	558.4	90.0	648.4
6100	Employee Related Expenditures	166.8	205.5	35.1	240.6
<b>Subtotal Personal Services and ERE</b>		<b>632.6</b>	<b>763.9</b>	<b>125.1</b>	<b>889.0</b>
6200	Professional & Outside Services	187.0	304.9	-	304.9
6500	Travel In-State	4.1	4.1	-	4.1
6600	Travel Out-Of-State	1.0	0.3	-	0.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	34.5	20.4	668.9	689.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	149.6	77.2	56.3	133.5
9100	Transfers-Out	99.5	1.0	-	1.0
<b>Expenditure Categories Total:</b>		<b>1,108.2</b>	<b>1,171.8</b>	<b>850.3</b>	<b>2,022.1</b>
<b>Fund EV2178 - A Total:</b>		<b>1,108.2</b>	<b>1,171.8</b>	<b>850.3</b>	<b>2,022.1</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>EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-3	Emergency Response	185.8	221.6	-	221.6
EVA-3-5	WQARF	4,451.0	6,212.6	-	6,212.6
EVA-3-8	Federal Projects	154.5	317.8	-	317.8
EVA-3-9	SLI WQARF Priority Site Remediation	7,037.9	15,945.4	-	15,945.4
<b>Water Quality Assurance Revolving Fund (Non-Appropriated) Summary Total:</b>		<b>11,829.2</b>	<b>22,697.4</b>	<b>-</b>	<b>22,697.4</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	2,038.7	2,235.7	-	2,235.7
6100	Employee Related Expenditures	681.4	702.2	-	702.2
<b>Subtotal Personal Services and ERE</b>		<b>2,720.1</b>	<b>2,937.9</b>	<b>-</b>	<b>2,937.9</b>
6200	Professional & Outside Services	6,662.9	16,773.3	-	16,773.3
6500	Travel In-State	3.7	4.0	-	4.0
6600	Travel Out-Of-State	7.9	7.3	-	7.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	29.2	54.1	-	54.1
8400	Capital Equipment	954.0	-	-	-
8500	Non-Capital Equipment	1.8	-	-	-
9000	Cost Allocation & Indirect Costs	1,309.7	2,780.8	-	2,780.8
9100	Transfers-Out	140.0	140.0	-	140.0
<b>Expenditure Categories Total:</b>		<b>11,829.2</b>	<b>22,697.4</b>	<b>-</b>	<b>22,697.4</b>
<b>Fund EV2221 - N Total:</b>		<b>11,829.2</b>	<b>22,697.4</b>	<b>-</b>	<b>22,697.4</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV2226 Air Quality Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-3	Emergency Response	113.0	99.6	-	99.6
<b>Air Quality Fund (Appropriated) Summary Total:</b>		<b>113.0</b>	<b>99.6</b>	<b>-</b>	<b>99.6</b>
<b>Appropriated Funding</b>					
6000	Personal Services	62.2	51.6	-	51.6
6100	Employee Related Expenditures	20.2	17.1	-	17.1
<b>Subtotal Personal Services and ERE</b>		<b>82.4</b>	<b>68.7</b>	<b>-</b>	<b>68.7</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.1	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	30.5	30.9	-	30.9
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>113.0</b>	<b>99.6</b>	<b>-</b>	<b>99.6</b>
<b>Fund EV2226 - A Total:</b>		<b>113.0</b>	<b>99.6</b>	<b>-</b>	<b>99.6</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>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-1	Solid Waste	225.0	-	-	-
EVA-3-2	Hazardous Waste	130.3	294.0	-	294.0
EVA-3-3	Emergency Response	104.4	25.0	-	25.0
EVA-3-4	UST and Leaking UST	29,987.9	27,095.5	-	27,095.5
<b>Underground Storage Tank Revolving Fund (Non-Appropriated) Summary Total:</b>		<b>30,447.6</b>	<b>27,414.5</b>	<b>-</b>	<b>27,414.5</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	3,193.9	3,529.0	-	3,529.0
6100	Employee Related Expenditures	1,189.9	1,275.3	-	1,275.3
<b>Subtotal Personal Services and ERE</b>		<b>4,383.8</b>	<b>4,804.3</b>	<b>-</b>	<b>4,804.3</b>
6200	Professional & Outside Services	7,468.0	7,656.9	-	7,656.9
6500	Travel In-State	0.0	11.5	-	11.5
6600	Travel Out-Of-State	1.6	2.3	-	2.3
6800	Aid To Organizations & Individuals	16,064.8	11,738.0	-	11,738.0
7000	Other Operating Expenditures	52.1	54.4	-	54.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	9.8	-	-	-
9000	Cost Allocation & Indirect Costs	2,467.3	3,145.1	-	3,145.1
9100	Transfers-Out	-	2.0	-	2.0
<b>Expenditure Categories Total:</b>		<b>30,447.6</b>	<b>27,414.5</b>	<b>-</b>	<b>27,414.5</b>
<b>Fund EV2271 - N Total:</b>		<b>30,447.6</b>	<b>27,414.5</b>	<b>-</b>	<b>27,414.5</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>EV2289 Recycling Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-1	Solid Waste	2,317.4	2,395.9	(416.0)	1,979.9
<b>Recycling Fund (Appropriated) Summary Total:</b>		<b>2,317.4</b>	<b>2,395.9</b>	<b>(416.0)</b>	<b>1,979.9</b>
<b>Appropriated Funding</b>					
6000	Personal Services	974.2	1,192.8	(475.0)	717.8
6100	Employee Related Expenditures	363.9	444.0	(185.0)	259.0
<b>Subtotal Personal Services and ERE</b>		<b>1,338.1</b>	<b>1,636.8</b>	<b>(660.0)</b>	<b>976.8</b>
6200	Professional & Outside Services	42.1	-	-	-
6500	Travel In-State	2.3	2.0	-	2.0
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	433.2	-	534.0	534.0
7000	Other Operating Expenditures	3.7	20.6	-	20.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	498.0	736.5	(290.0)	446.5
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>2,317.4</b>	<b>2,395.9</b>	<b>(416.0)</b>	<b>1,979.9</b>
<b>Fund EV2289 - A Total:</b>		<b>2,317.4</b>	<b>2,395.9</b>	<b>(416.0)</b>	<b>1,979.9</b>



**Program Summary of Expenditure and Budget Request for  
Selected Funds**

**Agency:** Department of Environmental Quality

**Program:** Waste Programs

**Fund:** EV2328 Permit Administration Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-3	Emergency Response	108.3	147.2	-	147.2
	<b>Permit Administration Fund (Appropriated) Summary Total:</b>	<b>108.3</b>	<b>147.2</b>	<b>-</b>	<b>147.2</b>

<b>Appropriated Funding</b>					
6000	Personal Services	59.6	75.6	-	75.6
6100	Employee Related Expenditures	19.5	25.9	-	25.9
	<b>Subtotal Personal Services and ERE</b>	<b>79.1</b>	<b>101.5</b>	<b>-</b>	<b>101.5</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	29.3	45.7	-	45.7
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>108.3</b>	<b>147.2</b>	<b>-</b>	<b>147.2</b>
	<b>Fund EV2328 - A Total:</b>	<b>108.3</b>	<b>147.2</b>	<b>-</b>	<b>147.2</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>EV2500 IGA and ISA Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-5 WQARF	278.2	682.3	-	682.3
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>	<b>278.2</b>	<b>682.3</b>	<b>-</b>	<b>682.3</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	260.0	626.0	-	626.0
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	18.2	56.3	-	56.3
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>278.2</b>	<b>682.3</b>	<b>-</b>	<b>682.3</b>
<b>Fund EV2500 - N Total:</b>	<b>278.2</b>	<b>682.3</b>	<b>-</b>	<b>682.3</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>EV2563 Institutional &amp; Engineering Control Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-6 Voluntary Remediation	0.4	2.2	-	2.2
<b>Institutional &amp; Engineering Control Fund (Non-Appropriated) Summary Total:</b>	<b>0.4</b>	<b>2.2</b>	<b>-</b>	<b>2.2</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	0.4	2.0	-	2.0
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	0.0	0.2	-	0.2
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.4</b>	<b>2.2</b>	<b>-</b>	<b>2.2</b>
<b>Fund EV2563 - N Total:</b>	<b>0.4</b>	<b>2.2</b>	<b>-</b>	<b>2.2</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>EV2564 Voluntary Remediation Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-6	Voluntary Remediation	292.8	226.7	-	226.7
	<b>Voluntary Remediation Fund (Non-Appropriated) Summary Total:</b>	<b>292.8</b>	<b>226.7</b>	<b>-</b>	<b>226.7</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	102.0	106.6	-	106.6
6100	Employee Related Expenditures	36.5	36.4	-	36.4
	<b>Subtotal Personal Services and ERE</b>	<b>138.5</b>	<b>143.0</b>	<b>-</b>	<b>143.0</b>
6200	Professional & Outside Services	96.1	17.3	-	17.3
6500	Travel In-State	0.2	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	58.0	65.9	-	65.9
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>292.8</b>	<b>226.7</b>	<b>-</b>	<b>226.7</b>
	<b>Fund EV2564 - N Total:</b>	<b>292.8</b>	<b>226.7</b>	<b>-</b>	<b>226.7</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>EV3031 Emergency Response Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-3	Emergency Response	131.3	132.8	(132.8)	-
	<b>Emergency Response Fund (Appropriated) Summary Total:</b>	<b>131.3</b>	<b>132.8</b>	<b>(132.8)</b>	<b>-</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	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	131.3	132.8	(132.8)	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>131.3</b>	<b>132.8</b>	<b>(132.8)</b>	<b>-</b>
	<b>Fund EV3031 - A Total:</b>	<b>131.3</b>	<b>132.8</b>	<b>(132.8)</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>EV3110 Solid Waste Fee Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-1	Solid Waste	775.0	2,410.5	1,300.0	3,710.5
<b>Solid Waste Fee Fund (Appropriated) Summary Total:</b>		<b>775.0</b>	<b>2,410.5</b>	<b>1,300.0</b>	<b>3,710.5</b>
<b>Appropriated Funding</b>					
6000	Personal Services	474.7	520.0	645.0	1,165.0
6100	Employee Related Expenditures	171.1	189.2	251.6	440.8
<b>Subtotal Personal Services and ERE</b>		<b>645.8</b>	<b>709.2</b>	<b>896.6</b>	<b>1,605.8</b>
6200	Professional & Outside Services	83.5	111.9	-	111.9
6500	Travel In-State	8.4	6.0	-	6.0
6600	Travel Out-Of-State	0.1	0.3	-	0.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	17.5	1,253.9	-	1,253.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	19.8	329.2	403.4	732.6
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>775.0</b>	<b>2,410.5</b>	<b>1,300.0</b>	<b>3,710.5</b>
<b>Fund EV3110 - A Total:</b>		<b>775.0</b>	<b>2,410.5</b>	<b>1,300.0</b>	<b>3,710.5</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>EV4100 Water Quality Fee Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-3 Emergency Response	110.6	247.4	-	247.4
<b>Water Quality Fee Fund (Appropriated) Summary Total:</b>	<b>110.6</b>	<b>247.4</b>	<b>-</b>	<b>247.4</b>

<b>Appropriated Funding</b>					
6000	Personal Services	58.2	124.7	-	124.7
6100	Employee Related Expenditures	22.5	45.9	-	45.9
	<b>Subtotal Personal Services and ERE</b>	<b>80.6</b>	<b>170.6</b>	<b>-</b>	<b>170.6</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.1	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	29.8	76.8	-	76.8
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>110.6</b>	<b>247.4</b>	<b>-</b>	<b>247.4</b>
	<b>Fund EV4100 - A Total:</b>	<b>110.6</b>	<b>247.4</b>	<b>-</b>	<b>247.4</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Waste Programs</b>
<b>Fund:</b>	<b>EV9000 Indirect Cost Recovery Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-3-3	Emergency Response	5.1	-	-	-
	<b>Indirect Cost Recovery Fund (Appropriated)</b>	<b>5.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Summary Total:</b>				
<b>Appropriated Funding</b>					
6000	Personal Services	3.8	-	-	-
6100	Employee Related Expenditures	1.2	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>5.0</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	0.1	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>5.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund EV9000 - A Total:</b>	<b>5.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Waste Programs Total:</b>	<b>56,575.0</b>	<b>66,068.2</b>	<b>14,901.5</b>	<b>80,969.7</b>



**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Water Quality</b>
<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-4-1	Groundwater Protection	-	-	500.0	500.0
EVA-4-3	Surface Water Quality Improvement Planning	-	-	1,500.0	1,500.0
EVA-4-7	SLI Direct Potable Reuse of Treated Wastewater Program	1,139.5	-	-	-
EVA-4-8	SLI Water Quality Fee Fund Deposit	9,500.0	-	10,500.0	10,500.0
EVA-4-9	SLI PFAS Mitigation	466.1	-	-	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>11,105.7</b>	<b>-</b>	<b>12,500.0</b>	<b>12,500.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	354.5	-	220.0	220.0
6100	Employee Related Expenditures	121.6	-	83.5	83.5
<b>Subtotal Personal Services and ERE</b>		<b>476.1</b>	<b>-</b>	<b>303.5</b>	<b>303.5</b>
6200	Professional & Outside Services	882.0	-	1,097.4	1,097.4
6500	Travel In-State	1.7	-	52.3	52.3
6600	Travel Out-Of-State	3.6	-	-	-
6800	Aid To Organizations & Individuals	-	-	310.4	310.4
7000	Other Operating Expenditures	4.4	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	237.9	-	236.4	236.4
9100	Transfers-Out	9,500.0	-	10,500.0	10,500.0
<b>Expenditure Categories Total:</b>		<b>11,105.7</b>	<b>-</b>	<b>12,500.0</b>	<b>12,500.0</b>
<b>Fund AA1000 - A Total:</b>		<b>11,105.7</b>	<b>-</b>	<b>12,500.0</b>	<b>12,500.0</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 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-4-2 Surface Water Protection	2,435.9	2,108.7	-	2,108.7
EVA-4-3 Surface Water Quality Improvement Planning	3,306.9	2,592.3	-	2,592.3
EVA-4-4 Safe Drinking Water	282.0	1,088.5	-	1,088.5
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>6,024.8</b>	<b>5,789.5</b>	<b>-</b>	<b>5,789.5</b>

<b>Non-Appropriated Funding</b>				
6000 Personal Services	2,144.0	2,446.9	-	2,446.9
6100 Employee Related Expenditures	776.5	953.9	-	953.9
<b>Subtotal Personal Services and ERE</b>	<b>2,920.5</b>	<b>3,400.8</b>	<b>-</b>	<b>3,400.8</b>
6200 Professional & Outside Services	1,588.3	633.4	-	633.4
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	324.2	167.8	-	167.8
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	1,191.8	1,587.5	-	1,587.5
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,024.8</b>	<b>5,789.5</b>	<b>-</b>	<b>5,789.5</b>
<b>Fund EV2000 - N Total:</b>	<b>6,024.8</b>	<b>5,789.5</b>	<b>-</b>	<b>5,789.5</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Water Quality</b>
<b>Fund:</b>	<b>EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-4-3	Surface Water Quality Improvement Planning	1,841.2	1,630.9	-	1,630.9
<b>Water Quality Assurance Revolving Fund (Non-Appropriated) Summary Total:</b>		<b>1,841.2</b>	<b>1,630.9</b>	<b>-</b>	<b>1,630.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	844.2	852.7	-	852.7
6100	Employee Related Expenditures	269.0	272.1	-	272.1
<b>Subtotal Personal Services and ERE</b>		<b>1,113.2</b>	<b>1,124.8</b>	<b>-</b>	<b>1,124.8</b>
6200	Professional & Outside Services	295.4	-	-	-
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	432.6	506.1	-	506.1
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,841.2</b>	<b>1,630.9</b>	<b>-</b>	<b>1,630.9</b>
<b>Fund EV2221 - N Total:</b>		<b>1,841.2</b>	<b>1,630.9</b>	<b>-</b>	<b>1,630.9</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>EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-4-1	Groundwater Protection	336.9	-	-	-
EVA-4-3	Surface Water Quality Improvement Planning	102.8	-	-	-
<b>Underground Storage Tank Revolving Fund (Non-Appropriated) Summary Total:</b>		<b>439.7</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	5.4	-	-	-
9000	Cost Allocation & Indirect Costs	336.9	-	-	-
9100	Transfers-Out	97.4	-	-	-
<b>Expenditure Categories Total:</b>		<b>439.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund EV2271 - N Total:</b>		<b>439.7</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>Water Quality</b>
<b>Fund:</b>	<b>EV2308 Monitoring Assistance Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-4-4	Safe Drinking Water	629.5	978.3	-	978.3
	<b>Monitoring Assistance Fund (Non-Appropriated) Summary Total:</b>	<b>629.5</b>	<b>978.3</b>	<b>-</b>	<b>978.3</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	23.3	44.6	-	44.6
6100	Employee Related Expenditures	9.5	18.3	-	18.3
	<b>Subtotal Personal Services and ERE</b>	<b>32.8</b>	<b>62.9</b>	<b>-</b>	<b>62.9</b>
6200	Professional & Outside Services	546.3	813.8	-	813.8
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	50.4	101.6	-	101.6
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>629.5</b>	<b>978.3</b>	<b>-</b>	<b>978.3</b>
	<b>Fund EV2308 - N Total:</b>	<b>629.5</b>	<b>978.3</b>	<b>-</b>	<b>978.3</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

<b>Agency:</b>	<b>Department of Environmental Quality</b>
<b>Program:</b>	<b>Water Quality</b>
<b>Fund:</b>	<b>EV2500 IGA and ISA Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-4-3	Surface Water Quality Improvement Planning	92.5	132.3	-	132.3
EVA-4-4	Safe Drinking Water	7,383.5	7,547.6	-	7,547.6
<b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b>		<b>7,476.0</b>	<b>7,679.9</b>	<b>-</b>	<b>7,679.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	1,540.7	236.6	-	236.6
6100	Employee Related Expenditures	565.2	92.3	-	92.3
<b>Subtotal Personal Services and ERE</b>		<b>2,105.9</b>	<b>328.9</b>	<b>-</b>	<b>328.9</b>
6200	Professional & Outside Services	4,257.0	6,520.8	-	6,520.8
6500	Travel In-State	1.6	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	33.8	95.3	-	95.3
7000	Other Operating Expenditures	0.5	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	1,077.2	734.9	-	734.9
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>7,476.0</b>	<b>7,679.9</b>	<b>-</b>	<b>7,679.9</b>
<b>Fund EV2500 - N Total:</b>		<b>7,476.0</b>	<b>7,679.9</b>	<b>-</b>	<b>7,679.9</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 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-4-1	Groundwater Protection	6,537.0	5,462.2	776.6	6,238.8
EVA-4-2	Surface Water Protection	1,985.7	2,862.2	-	2,862.2
EVA-4-3	Surface Water Quality Improvement Planning	2,798.5	3,711.3	1,000.0	4,711.3
EVA-4-4	Safe Drinking Water	2,472.7	1,938.8	-	1,938.8
EVA-4-5	Water Re-Use	651.5	4,564.6	-	4,564.6
<b>Water Quality Fee Fund (Appropriated) Summary Total:</b>		<b>14,445.5</b>	<b>18,539.1</b>	<b>1,776.6</b>	<b>20,315.7</b>

<b>Appropriated Funding</b>					
6000	Personal Services	5,509.0	7,131.8	410.0	7,541.8
6100	Employee Related Expenditures	1,867.3	2,323.6	160.7	2,484.3
<b>Subtotal Personal Services and ERE</b>		<b>7,376.2</b>	<b>9,455.4</b>	<b>570.7</b>	<b>10,026.1</b>
6200	Professional & Outside Services	3,493.1	4,068.4	869.2	4,937.6
6500	Travel In-State	61.0	57.8	-	57.8
6600	Travel Out-Of-State	52.0	35.6	-	35.6
6800	Aid To Organizations & Individuals	24.5	70.6	-	70.6
7000	Other Operating Expenditures	270.5	225.2	-	225.2
8400	Capital Equipment	107.4	-	-	-
8500	Non-Capital Equipment	19.6	5.0	2.0	7.0
9000	Cost Allocation & Indirect Costs	2,622.2	4,621.1	334.7	4,955.8
9100	Transfers-Out	419.0	-	-	-
<b>Expenditure Categories Total:</b>		<b>14,445.5</b>	<b>18,539.1</b>	<b>1,776.6</b>	<b>20,315.7</b>
<b>Fund EV4100 - A Total:</b>		<b>14,445.5</b>	<b>18,539.1</b>	<b>1,776.6</b>	<b>20,315.7</b>

**Program Summary of Expenditure and Budget Request for  
Selected Funds**

**Agency:** Department of Environmental Quality

**Program:** Water Quality

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

<b>Program Expenditures</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
EVA-4-4	Safe Drinking Water	-	-	1,134.0	1,134.0
EVA-4-6	SLI Safe Drinking Water	1,768.0	2,001.6	(2,001.6)	-
	<b>Safe Drinking Water Program Fund (Appropriated) Summary Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(867.6)</b>	<b>1,134.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	883.6	975.5	(446.2)	529.3
6100	Employee Related Expenditures	319.6	347.4	(149.0)	198.4
	<b>Subtotal Personal Services and ERE</b>	<b>1,203.1</b>	<b>1,322.9</b>	<b>(595.2)</b>	<b>727.7</b>
6200	Professional & Outside Services	75.4	26.7	(0.8)	25.9
6500	Travel In-State	6.6	5.1	(3.1)	2.0
6600	Travel Out-Of-State	5.7	13.4	-	13.4
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	26.8	35.8	(0.6)	35.2
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	450.4	597.7	(267.9)	329.8
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(867.6)</b>	<b>1,134.0</b>
	<b>Fund EV4150 - A Total:</b>	<b>1,768.0</b>	<b>2,001.6</b>	<b>(867.6)</b>	<b>1,134.0</b>
	<b>Water Quality Total:</b>	<b>43,730.4</b>	<b>36,619.3</b>	<b>13,409.0</b>	<b>50,028.3</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>FTE</b>				
FTE	178.1	169.5	-	169.5
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	5.0	1.0	-	1.0
EV2178	Hazardous Waste Management Fund (Appropriated)	4.0	4.0	-	4.0
EV2226	Air Quality Fund (Appropriated)	7.0	9.0	-	9.0
EV2289	Recycling Fund (Appropriated)	2.0	1.0	-	1.0
EV2328	Permit Administration Fund (Appropriated)	6.0	2.0	-	2.0
EV3110	Solid Waste Fee Fund (Appropriated)	2.0	1.0	-	1.0
EV4100	Water Quality Fee Fund (Appropriated)	23.0	11.0	-	11.0
EV9000	Indirect Cost Recovery Fund (Appropriated)	99.0	116.0	-	116.0
<b>Appropriated Funds Total:</b>		<b>148.0</b>	<b>145.0</b>	<b>-</b>	<b>145.0</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	3.0	3.5	-	3.5
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	7.0	5.0	-	5.0
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	18.0	13.0	-	13.0
EV2308	Monitoring Assistance Fund (Non-Appropriated)	0.1	1.0	-	1.0
EV2500	IGA and ISA Fund (Non-Appropriated)	2.0	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>		<b>30.1</b>	<b>24.5</b>	<b>-</b>	<b>24.5</b>
<b>Fund Source Total:</b>		<b>178.1</b>	<b>169.5</b>	<b>-</b>	<b>169.5</b>

<b>Personal Services</b>					
	Personal Services	13,696.9	12,669.5	446.2	13,115.7
<b>Expenditure Category Total:</b>		<b>13,696.9</b>	<b>12,669.5</b>	<b>446.2</b>	<b>13,115.7</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	330.3	54.0	-	54.0

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>					
EV2178	Hazardous Waste Management Fund (Appropriated)	296.3	396.7	-	396.7
EV2226	Air Quality Fund (Appropriated)	476.5	462.0	-	462.0
EV2289	Recycling Fund (Appropriated)	108.2	42.6	-	42.6
EV2328	Permit Administration Fund (Appropriated)	487.7	112.9	-	112.9
EV3110	Solid Waste Fee Fund (Appropriated)	155.9	91.5	-	91.5
EV4100	Water Quality Fee Fund (Appropriated)	1,508.0	966.5	-	966.5
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	446.2	446.2
EV9000	Indirect Cost Recovery Fund (Appropriated)	8,033.0	8,987.7	-	8,987.7
<b>Appropriated Funds Total:</b>		<b>11,395.8</b>	<b>11,113.9</b>	<b>446.2</b>	<b>11,560.1</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	236.6	201.1	-	201.1
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	516.0	369.5	-	369.5
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	1,350.2	778.4	-	778.4
EV2308	Monitoring Assistance Fund (Non-Appropriated)	10.5	10.9	-	10.9
EV2500	IGA and ISA Fund (Non-Appropriated)	187.8	195.7	-	195.7
<b>Non-Appropriated Funds Total:</b>		<b>2,301.1</b>	<b>1,555.6</b>	<b>-</b>	<b>1,555.6</b>
<b>Fund Source Total:</b>		<b>13,696.9</b>	<b>12,669.5</b>	<b>446.2</b>	<b>13,115.7</b>

### Employee Related Expenditures

Employee Related Expenses	-	4,422.5	149.0	4,571.5
FICA Taxes	1,010.8	-	-	-
Medical Insurance	1,779.3	-	-	-
Basic Life	1.1	-	-	-
Long-Term Disability (ASRS)	19.6	-	-	-
Dental Insurance	14.3	-	-	-
Workers' Compensation	55.8	-	-	-
Arizona State Retirement System	1,584.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	3.4	-	-	-
Personnel Board Pro-Rata Charges	117.9	-	-	-
Information Technology Pro Rata Charge	83.6	-	-	-
Accumulated Sick Leave Fund Charge	54.7	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Expenditure Category Total:</b>	4,724.8	4,422.5	149.0	4,571.5

### Fund Source

<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	117.5	19.6	-	19.6
EV2178	Hazardous Waste Management Fund (Appropriated)	105.6	145.0	-	145.0
EV2226	Air Quality Fund (Appropriated)	167.0	170.3	-	170.3
EV2289	Recycling Fund (Appropriated)	38.5	14.1	-	14.1
EV2328	Permit Administration Fund (Appropriated)	170.8	38.1	-	38.1
EV3110	Solid Waste Fee Fund (Appropriated)	54.8	31.3	-	31.3
EV4100	Water Quality Fee Fund (Appropriated)	531.9	359.6	-	359.6
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	149.0	149.0
EV9000	Indirect Cost Recovery Fund (Appropriated)	2,714.8	3,046.4	-	3,046.4
<b>Appropriated Funds Total:</b>		<b>3,900.8</b>	<b>3,824.4</b>	<b>149.0</b>	<b>3,973.4</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	82.7	78.8	-	78.8
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	184.5	145.7	-	145.7
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	484.0	298.4	-	298.4
EV2308	Monitoring Assistance Fund (Non-Appropriated)	3.2	2.7	-	2.7
EV2500	IGA and ISA Fund (Non-Appropriated)	69.5	72.5	-	72.5
<b>Non-Appropriated Funds Total:</b>		<b>823.9</b>	<b>598.1</b>	<b>-</b>	<b>598.1</b>
<b>Fund Source Total:</b>		<b>4,724.8</b>	<b>4,422.5</b>	<b>149.0</b>	<b>4,571.5</b>

### Professional & Outside Services

Professional and Outside Services	-	1,688.5	0.8	1,689.3
Attorney General Legal Services	541.5	-	-	-
External Legal Services	19.4	-	-	-
Temporary Agency Services	904.4	-	-	-
Other Medical Services	4.9	-	-	-
Education & Training	35.5	-	-	-
Vendor Travel – Tax Reportable	27.4	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
External Information and Communications Technology Consulting Services	169.3	-	-	-
Other Professional & Outside Services	10.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,713.1</b>	<b>1,688.5</b>	<b>0.8</b>	<b>1,689.3</b>

### Fund Source

#### Appropriated Funds

EV2082	DEQ Emissions Inspection Fund (Appropriated)	1.1	0.6	-	0.6
EV2178	Hazardous Waste Management Fund (Appropriated)	2.5	1.4	-	1.4
EV2226	Air Quality Fund (Appropriated)	1.1	0.6	-	0.6
EV2328	Permit Administration Fund (Appropriated)	1.9	1.4	-	1.4
EV3110	Solid Waste Fee Fund (Appropriated)	2.0	1.1	-	1.1
EV4100	Water Quality Fee Fund (Appropriated)	121.9	102.4	-	102.4
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	0.8	0.8
EV9000	Indirect Cost Recovery Fund (Appropriated)	918.9	861.0	-	861.0
<b>Appropriated Funds Total:</b>		<b>1,049.3</b>	<b>968.5</b>	<b>0.8</b>	<b>969.3</b>

#### Non-Appropriated Funds

EV2000	Federal Grants Fund (Non-Appropriated)	23.3	26.5	-	26.5
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	3.8	0.6	-	0.6
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	606.8	429.6	-	429.6
EV2500	IGA and ISA Fund (Non-Appropriated)	29.8	232.3	-	232.3
EV2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	31.0	-	31.0
<b>Non-Appropriated Funds Total:</b>		<b>663.7</b>	<b>720.0</b>	<b>-</b>	<b>720.0</b>
<b>Fund Source Total:</b>		<b>1,713.1</b>	<b>1,688.5</b>	<b>0.8</b>	<b>1,689.3</b>

### Travel In-State

Travel In-State	-	798.1	3.1	801.2
Airfare and Other Common Carrier Charges	4.2	-	-	-
Mileage - Private Vehicle	4.6	-	-	-
Motor Pool Charges	691.8	-	-	-
Car Rental In-State	2.7	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
Lodging	21.6	-	-	-
Meals with Overnight Stay	3.5	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	1.7	-	-	-
<b>Expenditure Category Total:</b>	<b>730.2</b>	<b>798.1</b>	<b>3.1</b>	<b>801.2</b>

### Fund Source

<b>Appropriated Funds</b>				
EV2082 DEQ Emissions Inspection Fund (Appropriated)	0.0	-	-	-
EV2178 Hazardous Waste Management Fund (Appropriated)	0.1	0.6	-	0.6
EV2226 Air Quality Fund (Appropriated)	2.1	0.8	-	0.8
EV2289 Recycling Fund (Appropriated)	0.0	-	-	-
EV2328 Permit Administration Fund (Appropriated)	0.0	0.6	-	0.6
EV3110 Solid Waste Fee Fund (Appropriated)	0.9	0.7	-	0.7
EV4100 Water Quality Fee Fund (Appropriated)	1.1	9.6	-	9.6
EV4150 Safe Drinking Water Program Fund (Appropriated)	-	-	3.1	3.1
EV9000 Indirect Cost Recovery Fund (Appropriated)	724.7	782.3	-	782.3
<b>Appropriated Funds Total:</b>	<b>728.8</b>	<b>794.6</b>	<b>3.1</b>	<b>797.7</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	-	0.8	-	0.8
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	0.0	-	-	-
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	0.6	0.9	-	0.9
EV2500 IGA and ISA Fund (Non-Appropriated)	0.8	1.8	-	1.8
<b>Non-Appropriated Funds Total:</b>	<b>1.4</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Fund Source Total:</b>	<b>730.2</b>	<b>798.1</b>	<b>3.1</b>	<b>801.2</b>

### Travel Out-Of-State

Travel Out of State	-	109.7	-	109.7
Airfare and Other Common Carrier Charges	13.9	-	-	-
Airfare Out-of-Country	0.1	-	-	-
Car Rental Out-of-State	0.3	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
Lodging Out-of-State	15.9	-	-	-
Lodging Out-of-Country	0.4	-	-	-
Meals with Overnight Stay	2.7	-	-	-
Meals with Overnight Stay Out-of-Country	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	1.8	-	-	-
<b>Expenditure Category Total:</b>	<b>35.4</b>	<b>109.7</b>	<b>-</b>	<b>109.7</b>

### Fund Source

<b>Appropriated Funds</b>				
EV2226 Air Quality Fund (Appropriated)	-	0.5	-	0.5
EV9000 Indirect Cost Recovery Fund (Appropriated)	23.2	59.7	-	59.7
<b>Appropriated Funds Total:</b>	<b>23.2</b>	<b>60.2</b>	<b>-</b>	<b>60.2</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	-	1.6	-	1.6
EV2500 IGA and ISA Fund (Non-Appropriated)	12.2	47.9	-	47.9
<b>Non-Appropriated Funds Total:</b>	<b>12.2</b>	<b>49.5</b>	<b>-</b>	<b>49.5</b>
<b>Fund Source Total:</b>	<b>35.4</b>	<b>109.7</b>	<b>-</b>	<b>109.7</b>

### Aid To Organizations & Individuals

Aid to Municipalities	1,217.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,217.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Non-Appropriated Funds</b>				
EV2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,217.5	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>1,217.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>1,217.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Other Operating Expenditures

Other Operating Expenses	-	11,003.9	0.6	11,004.5
Risk Management Charges to State Agencies	249.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	127.9	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
External Programming and System Development Costs	3,949.6	-	-	-
Charges Imposed Related to AFIS.	117.9	-	-	-
External Telecommunications Charges	212.6	-	-	-
Water	1.5	-	-	-
Building Rent Charges to State Agencies	169.2	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	1,966.8	-	-	-
Miscellaneous Rent	1.0	-	-	-
Other Internal Services	6.3	-	-	-
Repair & Maintenance - Buildings	9.6	-	-	-
Repair & Maintenance - Vehicles	7.4	-	-	-
Repair & Maintenance - Computer Equipment	4.8	-	-	-
Repair & Maintenance - Other	2.8	-	-	-
Software Support, Maintenance Short-term Licensing	3,870.0	-	-	-
Uniforms	3.0	-	-	-
Office Supplies	5.0	-	-	-
Computer Supplies	40.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	3.1	-	-	-
Other Operating Supplies	20.8	-	-	-
Employee Tuition Reimbursement	11.7	-	-	-
Conference Registration / Attendance Fees	34.1	-	-	-
Advertising	1.1	-	-	-
External Printing	94.8	-	-	-
Postage & Delivery	26.3	-	-	-
Document Shredding and Destruction Services	0.8	-	-	-
Awards	0.8	-	-	-
Dues	27.4	-	-	-
Books, Subscriptions & Publications	314.7	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	13.3	-	-	-
Other Miscellaneous Operating	3.0	-	-	-
<b>Expenditure Category Total:</b>	<b>11,296.8</b>	<b>11,003.9</b>	<b>0.6</b>	<b>11,004.5</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-1-0 Support

**Fund Source**

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	4.8	17.4	-	17.4
EV2178	Hazardous Waste Management Fund (Appropriated)	51.0	0.7	-	0.7
EV2226	Air Quality Fund (Appropriated)	11.0	22.2	-	22.2
EV2289	Recycling Fund (Appropriated)	-	5.9	-	5.9
EV2328	Permit Administration Fund (Appropriated)	103.5	156.8	-	156.8
EV3110	Solid Waste Fee Fund (Appropriated)	1.9	2.3	-	2.3
EV4100	Water Quality Fee Fund (Appropriated)	21.1	18.9	-	18.9
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	0.6	0.6
EV9000	Indirect Cost Recovery Fund (Appropriated)	6,145.6	4,734.5	-	4,734.5
<b>Appropriated Funds Total:</b>		<b>6,338.8</b>	<b>4,958.7</b>	<b>0.6</b>	<b>4,959.3</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	186.1	359.6	-	359.6
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	6.6	4.4	-	4.4
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	4,760.4	5,668.5	-	5,668.5
EV2449	Employee Recognition Fund (Non-Appropriated)	0.9	1.4	-	1.4
EV2500	IGA and ISA Fund (Non-Appropriated)	4.1	11.3	-	11.3
<b>Non-Appropriated Funds Total:</b>		<b>4,958.1</b>	<b>6,045.2</b>	<b>-</b>	<b>6,045.2</b>
<b>Fund Source Total:</b>		<b>11,296.8</b>	<b>11,003.9</b>	<b>0.6</b>	<b>11,004.5</b>

**Capital Equipment**

	Computer Equipment - Capitalized Purchase	155.6	-	-	-
	Telecommunications Equipment Capital Purchase	49.2	-	-	-
<b>Expenditure Category Total:</b>		<b>204.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>					
EV9000	Indirect Cost Recovery Fund (Appropriated)	8.1	-	-	-
<b>Appropriated Funds Total:</b>		<b>8.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	196.7	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>196.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>204.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Non-Capital Equipment

Non-Capital Resources	-	52.9	-	52.9
Furniture - Non-Capital Purchase	5.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	357.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase	0.7	-	-	-
Other Equipment - Non- Capital Purchase	5.1	-	-	-
Other Equipment - Non- Capital Leases	15.3	-	-	-
<b>Expenditure Category Total:</b>	<b>384.4</b>	<b>52.9</b>	<b>-</b>	<b>52.9</b>

### Fund Source

<b>Appropriated Funds</b>					
EV2226	Air Quality Fund (Appropriated)	47.0	-	-	-
EV4100	Water Quality Fee Fund (Appropriated)	47.0	3.3	-	3.3
EV9000	Indirect Cost Recovery Fund (Appropriated)	139.6	26.9	-	26.9
<b>Appropriated Funds Total:</b>		<b>233.7</b>	<b>30.2</b>	<b>-</b>	<b>30.2</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	-	3.0	-	3.0
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	150.7	19.7	-	19.7
<b>Non-Appropriated Funds Total:</b>		<b>150.7</b>	<b>22.7</b>	<b>-</b>	<b>22.7</b>
<b>Fund Source Total:</b>		<b>384.4</b>	<b>52.9</b>	<b>-</b>	<b>52.9</b>

### Cost Allocation & Indirect Costs

Cost Allocation	-	2,208.8	267.9	2,476.7
Indirect Cost Charges	2,797.7	-	-	-
<b>Expenditure Category Total:</b>	<b>2,797.7</b>	<b>2,208.8</b>	<b>267.9</b>	<b>2,476.7</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-1-0 Support

### Fund Source

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	165.7	33.2	-	33.2
EV2178	Hazardous Waste Management Fund (Appropriated)	148.8	243.9	-	243.9
EV2226	Air Quality Fund (Appropriated)	238.2	284.6	-	284.6
EV2289	Recycling Fund (Appropriated)	54.3	25.6	-	25.6
EV2328	Permit Administration Fund (Appropriated)	243.8	68.1	-	68.1
EV3110	Solid Waste Fee Fund (Appropriated)	78.1	55.3	-	55.3
EV4100	Water Quality Fee Fund (Appropriated)	763.3	606.0	-	606.0
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	267.9	267.9
<b>Appropriated Funds Total:</b>		<b>1,692.2</b>	<b>1,316.7</b>	<b>267.9</b>	<b>1,584.6</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	119.8	128.1	-	128.1
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	259.5	231.9	-	231.9
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	721.1	523.2	-	523.2
EV2308	Monitoring Assistance Fund (Non-Appropriated)	5.1	6.1	-	6.1
EV2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
EV2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	2.8	-	2.8
<b>Non-Appropriated Funds Total:</b>		<b>1,105.4</b>	<b>892.1</b>	<b>-</b>	<b>892.1</b>
<b>Fund Source Total:</b>		<b>2,797.7</b>	<b>2,208.8</b>	<b>267.9</b>	<b>2,476.7</b>

### Transfers-Out

	Transfers	-	364.1	-	364.1
	Transfers Out – Not Subject to Cost Allocation	331.0	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	30.0	-	-	-
<b>Expenditure Category Total:</b>		<b>361.0</b>	<b>364.1</b>	<b>-</b>	<b>364.1</b>

### Fund Source

**Appropriated Funds**

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>					
EV9000	Indirect Cost Recovery Fund (Appropriated)	338.8	289.6	-	289.6
<b>Appropriated Funds Total:</b>		<b>338.8</b>	<b>289.6</b>	<b>-</b>	<b>289.6</b>
<b>Non-Appropriated Funds</b>					
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	(7.8)	44.5	-	44.5
EV2500	IGA and ISA Fund (Non-Appropriated)	30.0	30.0	-	30.0
<b>Non-Appropriated Funds Total:</b>		<b>22.2</b>	<b>74.5</b>	<b>-</b>	<b>74.5</b>
<b>Fund Source Total:</b>		<b>361.0</b>	<b>364.1</b>	<b>-</b>	<b>364.1</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.5	201.1	EV2000-N
Arizona State Retirement System	1.0	54.0	EV2082-A
Arizona State Retirement System	4.0	396.7	EV2178-A
Arizona State Retirement System	5.0	369.5	EV2221-N
Arizona State Retirement System	9.0	462.0	EV2226-A
Arizona State Retirement System	13.0	778.4	EV2271-N
Arizona State Retirement System	1.0	42.6	EV2289-A
Arizona State Retirement System	1.0	10.9	EV2308-N
Arizona State Retirement System	2.0	112.9	EV2328-A
Arizona State Retirement System	2.0	195.7	EV2500-N
Arizona State Retirement System	1.0	91.5	EV3110-A
Arizona State Retirement System	11.0	966.5	EV4100-A
Arizona State Retirement System	-	-	EV4150-A
Arizona State Retirement System	116.0	8,987.7	EV9000-A

**Sub Program: EVA-1-1 Support**

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-1-0 Support

**Sub Program:** EVA-1-1 Support

**FTE**

FTE	178.1	169.5	-	169.5
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	5.0	1.0	-	1.0
EV2178	Hazardous Waste Management Fund (Appropriated)	4.0	4.0	-	4.0
EV2226	Air Quality Fund (Appropriated)	7.0	9.0	-	9.0
EV2289	Recycling Fund (Appropriated)	2.0	1.0	-	1.0
EV2328	Permit Administration Fund (Appropriated)	6.0	2.0	-	2.0
EV3110	Solid Waste Fee Fund (Appropriated)	2.0	1.0	-	1.0
EV4100	Water Quality Fee Fund (Appropriated)	23.0	11.0	-	11.0
EV9000	Indirect Cost Recovery Fund (Appropriated)	99.0	116.0	-	116.0
<b>Appropriated Funds Total:</b>		<b>148.0</b>	<b>145.0</b>	-	<b>145.0</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	3.0	3.5	-	3.5
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	7.0	5.0	-	5.0
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	18.0	13.0	-	13.0
EV2308	Monitoring Assistance Fund (Non-Appropriated)	0.1	1.0	-	1.0
EV2500	IGA and ISA Fund (Non-Appropriated)	2.0	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>		<b>30.1</b>	<b>24.5</b>	-	<b>24.5</b>
<b>Fund Source Total:</b>		<b>178.1</b>	<b>169.5</b>	-	<b>169.5</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-1-0 Support

**Sub Program:** EVA-1-1 Support

<b>Personal Services</b>				
Personal Services	13,696.9	12,669.5	446.2	13,115.7
<b>Expenditure Category Total:</b>	<b>13,696.9</b>	<b>12,669.5</b>	<b>446.2</b>	<b>13,115.7</b>

**Fund Source**

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	330.3	54.0	-	54.0
EV2178	Hazardous Waste Management Fund (Appropriated)	296.3	396.7	-	396.7
EV2226	Air Quality Fund (Appropriated)	476.5	462.0	-	462.0
EV2289	Recycling Fund (Appropriated)	108.2	42.6	-	42.6
EV2328	Permit Administration Fund (Appropriated)	487.7	112.9	-	112.9
EV3110	Solid Waste Fee Fund (Appropriated)	155.9	91.5	-	91.5
EV4100	Water Quality Fee Fund (Appropriated)	1,508.0	966.5	-	966.5
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	446.2	446.2
EV9000	Indirect Cost Recovery Fund (Appropriated)	8,033.0	8,987.7	-	8,987.7
<b>Appropriated Funds Total:</b>		<b>11,395.8</b>	<b>11,113.9</b>	<b>446.2</b>	<b>11,560.1</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	236.6	201.1	-	201.1
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	516.0	369.5	-	369.5
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	1,350.2	778.4	-	778.4
EV2308	Monitoring Assistance Fund (Non-Appropriated)	10.5	10.9	-	10.9
EV2500	IGA and ISA Fund (Non-Appropriated)	187.8	195.7	-	195.7
<b>Non-Appropriated Funds Total:</b>		<b>2,301.1</b>	<b>1,555.6</b>	<b>-</b>	<b>1,555.6</b>
<b>Fund Source Total:</b>		<b>13,696.9</b>	<b>12,669.5</b>	<b>446.2</b>	<b>13,115.7</b>

**Employee Related Expenditures**

Employee Related Expenses	-	4,422.5	149.0	4,571.5
FICA Taxes	1,010.8	-	-	-
Medical Insurance	1,779.3	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Sub Program: EVA-1-1 Support</b>				
Basic Life	1.1	-	-	-
Long-Term Disability (ASRS)	19.6	-	-	-
Dental Insurance	14.3	-	-	-
Workers' Compensation	55.8	-	-	-
Arizona State Retirement System	1,584.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	3.4	-	-	-
Personnel Board Pro-Rata Charges	117.9	-	-	-
Information Technology Pro Rata Charge	83.6	-	-	-
Accumulated Sick Leave Fund Charge	54.7	-	-	-
<b>Expenditure Category Total:</b>	<b>4,724.8</b>	<b>4,422.5</b>	<b>149.0</b>	<b>4,571.5</b>

### Fund Source

#### Appropriated Funds

EV2082	DEQ Emissions Inspection Fund (Appropriated)	117.5	19.6	-	19.6
EV2178	Hazardous Waste Management Fund (Appropriated)	105.6	145.0	-	145.0
EV2226	Air Quality Fund (Appropriated)	167.0	170.3	-	170.3
EV2289	Recycling Fund (Appropriated)	38.5	14.1	-	14.1
EV2328	Permit Administration Fund (Appropriated)	170.8	38.1	-	38.1
EV3110	Solid Waste Fee Fund (Appropriated)	54.8	31.3	-	31.3
EV4100	Water Quality Fee Fund (Appropriated)	531.9	359.6	-	359.6
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	149.0	149.0
EV9000	Indirect Cost Recovery Fund (Appropriated)	2,714.8	3,046.4	-	3,046.4
<b>Appropriated Funds Total:</b>		<b>3,900.8</b>	<b>3,824.4</b>	<b>149.0</b>	<b>3,973.4</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>					
<b>Sub Program: EVA-1-1 Support</b>					
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	82.7	78.8	-	78.8
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	184.5	145.7	-	145.7
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	484.0	298.4	-	298.4
EV2308	Monitoring Assistance Fund (Non-Appropriated)	3.2	2.7	-	2.7
EV2500	IGA and ISA Fund (Non-Appropriated)	69.5	72.5	-	72.5
<b>Non-Appropriated Funds Total:</b>		<b>823.9</b>	<b>598.1</b>	<b>-</b>	<b>598.1</b>
<b>Fund Source Total:</b>		<b>4,724.8</b>	<b>4,422.5</b>	<b>149.0</b>	<b>4,571.5</b>

### Professional & Outside Services

	Professional and Outside Services	-	1,688.5	0.8	1,689.3
	Attorney General Legal Services	541.5	-	-	-
	External Legal Services	19.4	-	-	-
	Temporary Agency Services	904.4	-	-	-
	Other Medical Services	4.9	-	-	-
	Education & Training	35.5	-	-	-
	Vendor Travel – Tax Reportable	27.4	-	-	-
	External Information and Communications Technology Consulting Services	169.3	-	-	-
	Other Professional & Outside Services	10.7	-	-	-
<b>Expenditure Category Total:</b>		<b>1,713.1</b>	<b>1,688.5</b>	<b>0.8</b>	<b>1,689.3</b>

### Fund Source

<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	1.1	0.6	-	0.6
EV2178	Hazardous Waste Management Fund (Appropriated)	2.5	1.4	-	1.4
EV2226	Air Quality Fund (Appropriated)	1.1	0.6	-	0.6
EV2328	Permit Administration Fund (Appropriated)	1.9	1.4	-	1.4
EV3110	Solid Waste Fee Fund (Appropriated)	2.0	1.1	-	1.1
EV4100	Water Quality Fee Fund (Appropriated)	121.9	102.4	-	102.4

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>					
<b>Sub Program: EVA-1-1 Support</b>					
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	0.8	0.8
EV9000	Indirect Cost Recovery Fund (Appropriated)	918.9	861.0	-	861.0
<b>Appropriated Funds Total:</b>		<b>1,049.3</b>	<b>968.5</b>	<b>0.8</b>	<b>969.3</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	23.3	26.5	-	26.5
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	3.8	0.6	-	0.6
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	606.8	429.6	-	429.6
EV2500	IGA and ISA Fund (Non-Appropriated)	29.8	232.3	-	232.3
EV2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	31.0	-	31.0
<b>Non-Appropriated Funds Total:</b>		<b>663.7</b>	<b>720.0</b>	<b>-</b>	<b>720.0</b>
<b>Fund Source Total:</b>		<b>1,713.1</b>	<b>1,688.5</b>	<b>0.8</b>	<b>1,689.3</b>

**Travel In-State**

	Travel In-State	-	798.1	3.1	801.2
	Airfare and Other Common Carrier Charges	4.2	-	-	-
	Mileage - Private Vehicle	4.6	-	-	-
	Motor Pool Charges	691.8	-	-	-
	Car Rental In-State	2.7	-	-	-
	Lodging	21.6	-	-	-
	Meals with Overnight Stay	3.5	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous In- State Travel	1.7	-	-	-
<b>Expenditure Category Total:</b>		<b>730.2</b>	<b>798.1</b>	<b>3.1</b>	<b>801.2</b>

**Fund Source**

<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	0.0	-	-	-
EV2178	Hazardous Waste Management Fund (Appropriated)	0.1	0.6	-	0.6
EV2226	Air Quality Fund (Appropriated)	2.1	0.8	-	0.8

Date Printed: 9/11/2024 9:48:42 AM      Operating Schedules      All dollars are presented in thousands (not FTE)



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>					
<b>Sub Program: EVA-1-1 Support</b>					
EV2289	Recycling Fund (Appropriated)	0.0	-	-	-
EV2328	Permit Administration Fund (Appropriated)	0.0	0.6	-	0.6
EV3110	Solid Waste Fee Fund (Appropriated)	0.9	0.7	-	0.7
EV4100	Water Quality Fee Fund (Appropriated)	1.1	9.6	-	9.6
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	3.1	3.1
EV9000	Indirect Cost Recovery Fund (Appropriated)	724.7	782.3	-	782.3
<b>Appropriated Funds Total:</b>		<b>728.8</b>	<b>794.6</b>	<b>3.1</b>	<b>797.7</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	-	0.8	-	0.8
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	0.0	-	-	-
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	0.6	0.9	-	0.9
EV2500	IGA and ISA Fund (Non-Appropriated)	0.8	1.8	-	1.8
<b>Non-Appropriated Funds Total:</b>		<b>1.4</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Fund Source Total:</b>		<b>730.2</b>	<b>798.1</b>	<b>3.1</b>	<b>801.2</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-1-0 Support

**Sub Program:** EVA-1-1 Support

**Travel Out-Of-State**

Travel Out of State	-	109.7	-	109.7
Airfare and Other Common Carrier Charges	13.9	-	-	-
Airfare Out-of-Country	0.1	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	15.9	-	-	-
Lodging Out-of-Country	0.4	-	-	-
Meals with Overnight Stay	2.7	-	-	-
Meals with Overnight Stay Out-of-Country	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	1.8	-	-	-
<b>Expenditure Category Total:</b>	<b>35.4</b>	<b>109.7</b>	<b>-</b>	<b>109.7</b>

**Fund Source**

<b>Appropriated Funds</b>					
EV2226	Air Quality Fund (Appropriated)	-	0.5	-	0.5
EV9000	Indirect Cost Recovery Fund (Appropriated)	23.2	59.7	-	59.7
<b>Appropriated Funds Total:</b>		<b>23.2</b>	<b>60.2</b>	<b>-</b>	<b>60.2</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	-	1.6	-	1.6
EV2500	IGA and ISA Fund (Non-Appropriated)	12.2	47.9	-	47.9
<b>Non-Appropriated Funds Total:</b>		<b>12.2</b>	<b>49.5</b>	<b>-</b>	<b>49.5</b>
<b>Fund Source Total:</b>		<b>35.4</b>	<b>109.7</b>	<b>-</b>	<b>109.7</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-1-0 Support

**Sub Program:** EVA-1-1 Support

**Aid To Organizations & Individuals**

Aid to Municipalities	1,217.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,217.5</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

EV2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	1,217.5	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>1,217.5</b>	-	-	-
	<b>Fund Source Total:</b>	<b>1,217.5</b>	-	-	-

**Other Operating Expenditures**

Other Operating Expenses	-	11,003.9	0.6	11,004.5
Risk Management Charges to State Agencies	249.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	127.9	-	-	-
External Programming and System Development Costs	3,949.6	-	-	-
Charges Imposed Related to AFIS.	117.9	-	-	-
External Telecommunications Charges	212.6	-	-	-
Water	1.5	-	-	-
Building Rent Charges to State Agencies	169.2	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	1,966.8	-	-	-
Miscellaneous Rent	1.0	-	-	-
Other Internal Services	6.3	-	-	-
Repair & Maintenance - Buildings	9.6	-	-	-
Repair & Maintenance - Vehicles	7.4	-	-	-
Repair & Maintenance - Computer Equipment	4.8	-	-	-
Repair & Maintenance - Other	2.8	-	-	-
Software Support, Maintenance Short-term Licensing	3,870.0	-	-	-
Uniforms	3.0	-	-	-
Office Supplies	5.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-1-0 Support</b>				
<b>Sub Program: EVA-1-1 Support</b>				
Computer Supplies	40.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	3.1	-	-	-
Other Operating Supplies	20.8	-	-	-
Employee Tuition Reimbursement	11.7	-	-	-
Conference Registration / Attendance Fees	34.1	-	-	-
Advertising	1.1	-	-	-
External Printing	94.8	-	-	-
Postage & Delivery	26.3	-	-	-
Document Shredding and Destruction Services	0.8	-	-	-
Awards	0.8	-	-	-
Dues	27.4	-	-	-
Books, Subscriptions & Publications	314.7	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	13.3	-	-	-
Other Miscellaneous Operating	3.0	-	-	-
<b>Expenditure Category Total:</b>	<b>11,296.8</b>	<b>11,003.9</b>	<b>0.6</b>	<b>11,004.5</b>

### Fund Source

<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	4.8	17.4	-	17.4
EV2178	Hazardous Waste Management Fund (Appropriated)	51.0	0.7	-	0.7
EV2226	Air Quality Fund (Appropriated)	11.0	22.2	-	22.2
EV2289	Recycling Fund (Appropriated)	-	5.9	-	5.9
EV2328	Permit Administration Fund (Appropriated)	103.5	156.8	-	156.8
EV3110	Solid Waste Fee Fund (Appropriated)	1.9	2.3	-	2.3
EV4100	Water Quality Fee Fund (Appropriated)	21.1	18.9	-	18.9
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	0.6	0.6
EV9000	Indirect Cost Recovery Fund (Appropriated)	6,145.6	4,734.5	-	4,734.5
<b>Appropriated Funds Total:</b>		<b>6,338.8</b>	<b>4,958.7</b>	<b>0.6</b>	<b>4,959.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	186.1	359.6	-	359.6
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	6.6	4.4	-	4.4
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	4,760.4	5,668.5	-	5,668.5
EV2449 Employee Recognition Fund (Non-Appropriated)	0.9	1.4	-	1.4
EV2500 IGA and ISA Fund (Non-Appropriated)	4.1	11.3	-	11.3
<b>Non-Appropriated Funds Total:</b>	<b>4,958.1</b>	<b>6,045.2</b>	<b>-</b>	<b>6,045.2</b>
<b>Fund Source Total:</b>	<b>11,296.8</b>	<b>11,003.9</b>	<b>0.6</b>	<b>11,004.5</b>

### Capital Equipment

Computer Equipment - Capitalized Purchase	155.6	-	-	-
Telecommunications Equipment Capital Purchase	49.2	-	-	-
<b>Expenditure Category Total:</b>	<b>204.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Appropriated Funds</b>				
EV9000 Indirect Cost Recovery Fund (Appropriated)	8.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>8.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	196.7	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>196.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>204.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	52.9	-	52.9
Furniture - Non-Capital Purchase	5.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	357.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase	0.7	-	-	-
Other Equipment - Non- Capital Purchase	5.1	-	-	-
Other Equipment - Non- Capital Leases	15.3	-	-	-
<b>Expenditure Category Total:</b>	<b>384.4</b>	<b>52.9</b>	<b>-</b>	<b>52.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2226 Air Quality Fund (Appropriated)	47.0	-	-	-
EV4100 Water Quality Fee Fund (Appropriated)	47.0	3.3	-	3.3
EV9000 Indirect Cost Recovery Fund (Appropriated)	139.6	26.9	-	26.9
<b>Appropriated Funds Total:</b>	<b>233.7</b>	<b>30.2</b>	<b>-</b>	<b>30.2</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	-	3.0	-	3.0
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	150.7	19.7	-	19.7
<b>Non-Appropriated Funds Total:</b>	<b>150.7</b>	<b>22.7</b>	<b>-</b>	<b>22.7</b>
<b>Fund Source Total:</b>	<b>384.4</b>	<b>52.9</b>	<b>-</b>	<b>52.9</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				
<b>Cost Allocation &amp; Indirect Costs</b>				
Cost Allocation	-	2,208.8	267.9	2,476.7
Indirect Cost Charges	2,797.7	-	-	-
<b>Expenditure Category Total:</b>	<b>2,797.7</b>	<b>2,208.8</b>	<b>267.9</b>	<b>2,476.7</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	165.7	33.2	-	33.2
EV2178	Hazardous Waste Management Fund (Appropriated)	148.8	243.9	-	243.9
EV2226	Air Quality Fund (Appropriated)	238.2	284.6	-	284.6
EV2289	Recycling Fund (Appropriated)	54.3	25.6	-	25.6
EV2328	Permit Administration Fund (Appropriated)	243.8	68.1	-	68.1
EV3110	Solid Waste Fee Fund (Appropriated)	78.1	55.3	-	55.3
EV4100	Water Quality Fee Fund (Appropriated)	763.3	606.0	-	606.0
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	267.9	267.9
<b>Appropriated Funds Total:</b>		<b>1,692.2</b>	<b>1,316.7</b>	<b>267.9</b>	<b>1,584.6</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	119.8	128.1	-	128.1
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	259.5	231.9	-	231.9
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	721.1	523.2	-	523.2
EV2308	Monitoring Assistance Fund (Non-Appropriated)	5.1	6.1	-	6.1
EV2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
EV2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	2.8	-	2.8
<b>Non-Appropriated Funds Total:</b>		<b>1,105.4</b>	<b>892.1</b>	<b>-</b>	<b>892.1</b>
<b>Fund Source Total:</b>		<b>2,797.7</b>	<b>2,208.8</b>	<b>267.9</b>	<b>2,476.7</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-1-0 Support

**Sub Program:** EVA-1-1 Support

**Transfers-Out**

Transfers	-	364.1	-	364.1
Transfers Out – Not Subject to Cost Allocation	331.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	30.0	-	-	-
<b>Expenditure Category Total:</b>	<b>361.0</b>	<b>364.1</b>	<b>-</b>	<b>364.1</b>

**Fund Source**

**Appropriated Funds**

EV9000 Indirect Cost Recovery Fund (Appropriated)	338.8	289.6	-	289.6
<b>Appropriated Funds Total:</b>	<b>338.8</b>	<b>289.6</b>	<b>-</b>	<b>289.6</b>

**Non-Appropriated Funds**

EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	(7.8)	44.5	-	44.5
EV2500 IGA and ISA Fund (Non-Appropriated)	30.0	30.0	-	30.0
<b>Non-Appropriated Funds Total:</b>	<b>22.2</b>	<b>74.5</b>	<b>-</b>	<b>74.5</b>
<b>Fund Source Total:</b>	<b>361.0</b>	<b>364.1</b>	<b>-</b>	<b>364.1</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.5	3.5	EV2000-N
Arizona State Retirement System	1.0	1.0	EV2082-A
Arizona State Retirement System	4.0	4.0	EV2178-A
Arizona State Retirement System	5.0	5.0	EV2221-N
Arizona State Retirement System	9.0	9.0	EV2226-A
Arizona State Retirement System	13.0	13.0	EV2271-N
Arizona State Retirement System	1.0	1.0	EV2289-A
Arizona State Retirement System	1.0	1.0	EV2308-N
Arizona State Retirement System	2.0	2.0	EV2328-A
Arizona State Retirement System	2.0	2.0	EV2500-N
Arizona State Retirement System	1.0	1.0	EV3110-A
Arizona State Retirement System	11.0	11.0	EV4100-A



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-1-0 Support				
<b>Sub Program:</b> EVA-1-1 Support				

Arizona State Retirement System	-	-	EV4150-A	
Arizona State Retirement System	116.0	116.0	EV9000-A	

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-2-0 Air Quality</b>					
<b>FTE</b>					
FTE		100.0	106.0	2.0	108.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	22.0	21.0	-	21.0
EV2226	Air Quality Fund (Appropriated)	23.0	24.0	2.0	26.0
EV2328	Permit Administration Fund (Appropriated)	28.0	32.0	-	32.0
<b>Appropriated Funds Total:</b>		<b>73.0</b>	<b>77.0</b>	<b>2.0</b>	<b>79.0</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	27.0	29.0	-	29.0
<b>Non-Appropriated Funds Total:</b>		<b>27.0</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>
<b>Fund Source Total:</b>		<b>100.0</b>	<b>106.0</b>	<b>2.0</b>	<b>108.0</b>
<b>Personal Services</b>					
Personal Services		7,082.7	8,062.7	156.8	8,219.5
<b>Expenditure Category Total:</b>		<b>7,082.7</b>	<b>8,062.7</b>	<b>156.8</b>	<b>8,219.5</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	1,316.4	1,344.0	-	1,344.0
EV2226	Air Quality Fund (Appropriated)	1,821.7	2,393.0	156.8	2,549.8
EV2328	Permit Administration Fund (Appropriated)	2,031.4	2,375.1	-	2,375.1
<b>Appropriated Funds Total:</b>		<b>5,169.5</b>	<b>6,112.1</b>	<b>156.8</b>	<b>6,268.9</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	1,913.2	1,950.6	-	1,950.6
<b>Non-Appropriated Funds Total:</b>		<b>1,913.2</b>	<b>1,950.6</b>	<b>-</b>	<b>1,950.6</b>
<b>Fund Source Total:</b>		<b>7,082.7</b>	<b>8,062.7</b>	<b>156.8</b>	<b>8,219.5</b>
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	2,936.3	62.7	2,999.0
FICA Taxes		524.1	-	-	-
Medical Insurance		972.7	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
Basic Life	0.7	-	-	-
Long-Term Disability (ASRS)	9.7	-	-	-
Dental Insurance	7.7	-	-	-
Workers' Compensation	28.4	-	-	-
Arizona State Retirement System	794.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	11.1	-	-	-
Personnel Board Pro-Rata Charges	60.9	-	-	-
Information Technology Pro Rata Charge	43.2	-	-	-
Accumulated Sick Leave Fund Charge	28.2	-	-	-
<b>Expenditure Category Total:</b>	<b>2,481.0</b>	<b>2,936.3</b>	<b>62.7</b>	<b>2,999.0</b>

### Fund Source

<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	506.6	541.4	-	541.4
EV2226	Air Quality Fund (Appropriated)	624.3	819.5	62.7	882.2
EV2328	Permit Administration Fund (Appropriated)	712.0	813.1	-	813.1
<b>Appropriated Funds Total:</b>		<b>1,842.9</b>	<b>2,174.0</b>	<b>62.7</b>	<b>2,236.7</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	638.1	762.3	-	762.3
<b>Non-Appropriated Funds Total:</b>		<b>638.1</b>	<b>762.3</b>	<b>-</b>	<b>762.3</b>
<b>Fund Source Total:</b>		<b>2,481.0</b>	<b>2,936.3</b>	<b>62.7</b>	<b>2,999.0</b>

### Professional & Outside Services

Professional and Outside Services	-	39,994.2	(1,076.5)	38,917.7
Attorney General Legal Services	136.2	-	-	-
External Legal Services	1.1	-	-	-
Temporary Agency Services	88.9	-	-	-
Education & Training	15.1	-	-	-
Other Professional & Outside Services	28,998.6	-	-	-
<b>Expenditure Category Total:</b>	<b>29,239.8</b>	<b>39,994.2</b>	<b>(1,076.5)</b>	<b>38,917.7</b>

### Fund Source

<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	22,413.1	24,126.4	-	24,126.4

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-2-0 Air Quality</b>					
EV2226	Air Quality Fund (Appropriated)	142.2	2,748.6	(1,076.5)	1,672.1
EV2328	Permit Administration Fund (Appropriated)	158.6	382.0	-	382.0
<b>Appropriated Funds Total:</b>		<b>22,713.8</b>	<b>27,257.0</b>	<b>(1,076.5)</b>	<b>26,180.5</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	5,324.0	11,280.1	-	11,280.1
EV2365	Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)	1,202.0	1,457.1	-	1,457.1
<b>Non-Appropriated Funds Total:</b>		<b>6,526.0</b>	<b>12,737.2</b>	<b>-</b>	<b>12,737.2</b>
<b>Fund Source Total:</b>		<b>29,239.8</b>	<b>39,994.2</b>	<b>(1,076.5)</b>	<b>38,917.7</b>

### Travel In-State

	Travel In-State	-	177.6	-	177.6
	Mileage - Private Vehicle	1.3	-	-	-
	Motor Pool Charges	0.6	-	-	-
	Lodging	43.3	-	-	-
	Meals with Overnight Stay	19.1	-	-	-
	Meals without Overnight Stay	1.4	-	-	-
	Other Miscellaneous In- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>		<b>66.1</b>	<b>177.6</b>	<b>-</b>	<b>177.6</b>

### Fund Source

<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	0.2	2.0	-	2.0
EV2226	Air Quality Fund (Appropriated)	18.7	16.5	-	16.5
EV2328	Permit Administration Fund (Appropriated)	44.4	63.3	-	63.3
<b>Appropriated Funds Total:</b>		<b>63.3</b>	<b>81.8</b>	<b>-</b>	<b>81.8</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	2.8	95.8	-	95.8
<b>Non-Appropriated Funds Total:</b>		<b>2.8</b>	<b>95.8</b>	<b>-</b>	<b>95.8</b>
<b>Fund Source Total:</b>		<b>66.1</b>	<b>177.6</b>	<b>-</b>	<b>177.6</b>

### Travel Out-Of-State

	Travel Out of State	-	61.8	-	61.8
	Airfare and Other Common Carrier Charges	9.3	-	-	-
	Airfare Out-of-Country	0.1	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
Lodging Out-of-State	10.3	-	-	-
Meals with Overnight Stay	3.4	-	-	-
Other Miscellaneous Out-of- State Travel	1.0	-	-	-
<b>Expenditure Category Total:</b>	<b>24.1</b>	<b>61.8</b>	<b>-</b>	<b>61.8</b>

### Fund Source

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	3.1	12.8	-	12.8
EV2226	Air Quality Fund (Appropriated)	11.3	18.1	-	18.1
EV2328	Permit Administration Fund (Appropriated)	6.8	23.8	-	23.8
<b>Appropriated Funds Total:</b>		<b>21.2</b>	<b>54.7</b>	<b>-</b>	<b>54.7</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	3.0	7.1	-	7.1
<b>Non-Appropriated Funds Total:</b>		<b>3.0</b>	<b>7.1</b>	<b>-</b>	<b>7.1</b>
<b>Fund Source Total:</b>		<b>24.1</b>	<b>61.8</b>	<b>-</b>	<b>61.8</b>

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	2,441.0	914.3	3,355.3
Aid to Counties	1,596.8	-	-	-
Aid to Other Governments	227.4	-	-	-
Aid to Other Organizations	229.5	-	-	-
Interagency Aid & Assistance Transfers	258.8	-	-	-
<b>Expenditure Category Total:</b>	<b>2,312.4</b>	<b>2,441.0</b>	<b>914.3</b>	<b>3,355.3</b>

### Fund Source

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	1,131.5	1,052.1	-	1,052.1
EV2226	Air Quality Fund (Appropriated)	468.2	325.0	914.3	1,239.3
<b>Appropriated Funds Total:</b>		<b>1,599.7</b>	<b>1,377.1</b>	<b>914.3</b>	<b>2,291.4</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	712.7	1,063.9	-	1,063.9
<b>Non-Appropriated Funds Total:</b>		<b>712.7</b>	<b>1,063.9</b>	<b>-</b>	<b>1,063.9</b>
<b>Fund Source Total:</b>		<b>2,312.4</b>	<b>2,441.0</b>	<b>914.3</b>	<b>3,355.3</b>

### Other Operating Expenditures

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
Other Operating Expenses	-	5,975.9	(1,000.0)	4,975.9
External Programming and System Development Costs	30.9	-	-	-
External Telecommunications Charges	44.8	-	-	-
Electricity	16.4	-	-	-
Rental of Land & Buildings	6.6	-	-	-
Rental of Other Machinery & Equipment	2.4	-	-	-
Miscellaneous Rent	1.4	-	-	-
Repair & Maintenance - Other Equipment	78.0	-	-	-
Repair & Maintenance - Other	4.0	-	-	-
Software Support, Maintenance Short-term Licensing	36.2	-	-	-
Uniforms	2.9	-	-	-
Office Supplies	1.0	-	-	-
Automotive and Transportation Fuels	1.0	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	32.5	-	-	-
Other Operating Supplies	20.7	-	-	-
Employee Tuition Reimbursement	3.7	-	-	-
Conference Registration / Attendance Fees	5.2	-	-	-
Other Education & Training Costs	0.2	-	-	-
Advertising	17.6	-	-	-
Translation and sign language services	0.1	-	-	-
Dues	7.3	-	-	-
Books, Subscriptions & Publications	2.9	-	-	-
Employee Relocations	5.0	-	-	-
Other Miscellaneous Operating	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>321.6</b>	<b>5,975.9</b>	<b>(1,000.0)</b>	<b>4,975.9</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	-	1,000.0	(1,000.0)	-
EV2082	DEQ Emissions Inspection Fund (Appropriated)	12.7	2,788.4	-	2,788.4
EV2226	Air Quality Fund (Appropriated)	98.1	255.7	-	255.7
EV2328	Permit Administration Fund (Appropriated)	96.3	1,625.5	-	1,625.5
<b>Appropriated Funds Total:</b>		<b>207.1</b>	<b>5,669.6</b>	<b>(1,000.0)</b>	<b>4,669.6</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-2-0 Air Quality</b>				
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	114.5	306.3	-	306.3
<b>Non-Appropriated Funds Total:</b>	<b>114.5</b>	<b>306.3</b>	<b>-</b>	<b>306.3</b>
<b>Fund Source Total:</b>	<b>321.6</b>	<b>5,975.9</b>	<b>(1,000.0)</b>	<b>4,975.9</b>

### Capital Equipment

Capital Equipment	-	62.4	-	62.4
Other Equipment - Capital Purchase	203.4	-	-	-
<b>Expenditure Category Total:</b>	<b>203.4</b>	<b>62.4</b>	<b>-</b>	<b>62.4</b>

### Fund Source

<b>Appropriated Funds</b>				
EV2082 DEQ Emissions Inspection Fund (Appropriated)	0.5	-	-	-
EV2226 Air Quality Fund (Appropriated)	10.2	-	-	-
EV2328 Permit Administration Fund (Appropriated)	-	41.0	-	41.0
<b>Appropriated Funds Total:</b>	<b>10.7</b>	<b>41.0</b>	<b>-</b>	<b>41.0</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	192.8	21.4	-	21.4
<b>Non-Appropriated Funds Total:</b>	<b>192.8</b>	<b>21.4</b>	<b>-</b>	<b>21.4</b>
<b>Fund Source Total:</b>	<b>203.4</b>	<b>62.4</b>	<b>-</b>	<b>62.4</b>

### Non-Capital Equipment

Non-Capital Resources	-	91.9	-	91.9
Other Equipment - Non- Capital Purchase	7.9	-	-	-
<b>Expenditure Category Total:</b>	<b>7.9</b>	<b>91.9</b>	<b>-</b>	<b>91.9</b>

### Fund Source

<b>Appropriated Funds</b>				
EV2082 DEQ Emissions Inspection Fund (Appropriated)	-	1.0	-	1.0
EV2226 Air Quality Fund (Appropriated)	4.9	1.5	-	1.5
EV2328 Permit Administration Fund (Appropriated)	3.0	16.0	-	16.0
<b>Appropriated Funds Total:</b>	<b>7.9</b>	<b>18.5</b>	<b>-</b>	<b>18.5</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	-	73.4	-	73.4
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>73.4</b>	<b>-</b>	<b>73.4</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Fund Source Total:</b>	7.9	91.9	-	91.9

**Cost Allocation & Indirect Costs**

Cost Allocation	-	8,131.1	(40.9)	8,090.2
Indirect Cost Charges	5,493.7	-	-	-
<b>Expenditure Category Total:</b>	<b>5,493.7</b>	<b>8,131.1</b>	<b>(40.9)</b>	<b>8,090.2</b>

**Fund Source**

<b>Appropriated Funds</b>					
EV2082	DEQ Emissions Inspection Fund (Appropriated)	2,243.4	3,019.8	-	3,019.8
EV2226	Air Quality Fund (Appropriated)	915.0	1,588.7	(40.9)	1,547.8
EV2328	Permit Administration Fund (Appropriated)	1,026.1	1,469.0	-	1,469.0
<b>Appropriated Funds Total:</b>		<b>4,184.5</b>	<b>6,077.5</b>	<b>(40.9)</b>	<b>6,036.6</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	1,225.0	1,818.2	-	1,818.2
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	-	104.3	-	104.3
EV2365	Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)	84.1	131.1	-	131.1
<b>Non-Appropriated Funds Total:</b>		<b>1,309.1</b>	<b>2,053.6</b>	<b>-</b>	<b>2,053.6</b>
<b>Fund Source Total:</b>		<b>5,493.7</b>	<b>8,131.1</b>	<b>(40.9)</b>	<b>8,090.2</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	29.0	1,950.6	EV2000-N
Arizona State Retirement System	21.0	1,344.0	EV2082-A
Arizona State Retirement System	24.0	2,393.0	EV2226-A
Arizona State Retirement System	32.0	2,375.1	EV2328-A

**Sub Program:** EVA-2-1 Monitoring & Assessment



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-1 Monitoring & Assessment

**FTE**

FTE	23.0	20.0	-	20.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	12.0	9.0	-	9.0
EV2328 Permit Administration Fund (Appropriated)	1.0	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>13.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	10.0	10.0	-	10.0
<b>Non-Appropriated Funds Total:</b>	<b>10.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source Total:</b>	<b>23.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

**Personal Services**

Personal Services	1,537.4	1,736.2	-	1,736.2
<b>Expenditure Category Total:</b>	<b>1,537.4</b>	<b>1,736.2</b>	<b>-</b>	<b>1,736.2</b>

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	800.9	926.7	-	926.7
EV2328 Permit Administration Fund (Appropriated)	72.4	98.6	-	98.6
<b>Appropriated Funds Total:</b>	<b>873.3</b>	<b>1,025.3</b>	<b>-</b>	<b>1,025.3</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	664.1	710.9	-	710.9
<b>Non-Appropriated Funds Total:</b>	<b>664.1</b>	<b>710.9</b>	<b>-</b>	<b>710.9</b>
<b>Fund Source Total:</b>	<b>1,537.4</b>	<b>1,736.2</b>	<b>-</b>	<b>1,736.2</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-1 Monitoring & Assessment

### Employee Related Expenditures

Employee Related Expenses	-	652.9	-	652.9
FICA Taxes	114.4	-	-	-
Medical Insurance	222.2	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.1	-	-	-
Dental Insurance	2.0	-	-	-
Workers' Compensation	6.1	-	-	-
Arizona State Retirement System	172.0	-	-	-
Personnel Board Pro-Rata Charges	13.2	-	-	-
Information Technology Pro Rata Charge	9.4	-	-	-
Accumulated Sick Leave Fund Charge	6.1	-	-	-
<b>Expenditure Category Total:</b>	<b>547.7</b>	<b>652.9</b>	<b>-</b>	<b>652.9</b>

### Fund Source

#### Appropriated Funds

EV2226 Air Quality Fund (Appropriated)	285.4	345.6	-	345.6
EV2328 Permit Administration Fund (Appropriated)	22.2	30.0	-	30.0
<b>Appropriated Funds Total:</b>	<b>307.5</b>	<b>375.6</b>	<b>-</b>	<b>375.6</b>

#### Non-Appropriated Funds

EV2000 Federal Grants Fund (Non-Appropriated)	240.1	277.3	-	277.3
<b>Non-Appropriated Funds Total:</b>	<b>240.1</b>	<b>277.3</b>	<b>-</b>	<b>277.3</b>
<b>Fund Source Total:</b>	<b>547.7</b>	<b>652.9</b>	<b>-</b>	<b>652.9</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-1 Monitoring & Assessment

### Professional & Outside Services

Professional and Outside Services	-	193.8	-	193.8
Education & Training	2.0	-	-	-
Other Professional & Outside Services	101.0	-	-	-
<b>Expenditure Category Total:</b>	<b>103.0</b>	<b>193.8</b>	<b>-</b>	<b>193.8</b>

### Fund Source

#### Appropriated Funds

EV2226 Air Quality Fund (Appropriated)	43.1	66.6	-	66.6
EV2328 Permit Administration Fund (Appropriated)	16.6	18.8	-	18.8
<b>Appropriated Funds Total:</b>	<b>59.7</b>	<b>85.4</b>	<b>-</b>	<b>85.4</b>

#### Non-Appropriated Funds

EV2000 Federal Grants Fund (Non-Appropriated)	43.3	108.4	-	108.4
<b>Non-Appropriated Funds Total:</b>	<b>43.3</b>	<b>108.4</b>	<b>-</b>	<b>108.4</b>
<b>Fund Source Total:</b>	<b>103.0</b>	<b>193.8</b>	<b>-</b>	<b>193.8</b>

### Travel In-State

Travel In-State	-	1.8	-	1.8
Mileage - Private Vehicle	0.1	-	-	-
Lodging	1.1	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Meals without Overnight Stay	1.1	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>2.7</b>	<b>1.8</b>	<b>-</b>	<b>1.8</b>

### Fund Source

#### Appropriated Funds

EV2226 Air Quality Fund (Appropriated)	2.1	0.8	-	0.8
EV2328 Permit Administration Fund (Appropriated)	0.6	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>2.7</b>	<b>1.8</b>	<b>-</b>	<b>1.8</b>
<b>Fund Source Total:</b>	<b>2.7</b>	<b>1.8</b>	<b>-</b>	<b>1.8</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-1 Monitoring & Assessment

**Travel Out-Of-State**

Travel Out of State	-	12.8	-	12.8
Airfare and Other Common Carrier Charges	2.5	-	-	-
Lodging Out-of-State	2.5	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>5.6</b>	<b>12.8</b>	<b>-</b>	<b>12.8</b>

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	5.6	6.8	-	6.8
<b>Appropriated Funds Total:</b>	<b>5.6</b>	<b>6.8</b>	<b>-</b>	<b>6.8</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	-	6.0	-	6.0
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>
<b>Fund Source Total:</b>	<b>5.6</b>	<b>12.8</b>	<b>-</b>	<b>12.8</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	324.7	-	324.7
Aid to Counties	257.7	-	-	-
Aid to Other Governments	11.0	-	-	-
Interagency Aid & Assistance Transfers	20.0	-	-	-
<b>Expenditure Category Total:</b>	<b>288.7</b>	<b>324.7</b>	<b>-</b>	<b>324.7</b>

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	20.0	35.0	-	35.0
<b>Appropriated Funds Total:</b>	<b>20.0</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	268.7	289.7	-	289.7
<b>Non-Appropriated Funds Total:</b>	<b>268.7</b>	<b>289.7</b>	<b>-</b>	<b>289.7</b>
<b>Fund Source Total:</b>	<b>288.7</b>	<b>324.7</b>	<b>-</b>	<b>324.7</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-1 Monitoring & Assessment				

**Other Operating Expenditures**

Other Operating Expenses	-	252.6	-	252.6
External Telecommunications Charges	29.6	-	-	-
Electricity	16.4	-	-	-
Rental of Land & Buildings	6.6	-	-	-
Rental of Other Machinery & Equipment	1.5	-	-	-
Repair & Maintenance - Other Equipment	59.0	-	-	-
Repair & Maintenance - Other	4.0	-	-	-
Software Support, Maintenance Short-term Licensing	1.1	-	-	-
Uniforms	0.4	-	-	-
Office Supplies	0.3	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	32.5	-	-	-
Other Operating Supplies	20.1	-	-	-
Employee Tuition Reimbursement	0.6	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Dues	0.2	-	-	-
Other Miscellaneous Operating	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>173.5</b>	<b>252.6</b>	<b>-</b>	<b>252.6</b>

**Fund Source**

<b>Appropriated Funds</b>					
EV2226	Air Quality Fund (Appropriated)	53.3	72.8	-	72.8
EV2328	Permit Administration Fund (Appropriated)	8.5	22.4	-	22.4
	<b>Appropriated Funds Total:</b>	<b>61.8</b>	<b>95.2</b>	<b>-</b>	<b>95.2</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	111.7	157.4	-	157.4
	<b>Non-Appropriated Funds Total:</b>	<b>111.7</b>	<b>157.4</b>	<b>-</b>	<b>157.4</b>
	<b>Fund Source Total:</b>	<b>173.5</b>	<b>252.6</b>	<b>-</b>	<b>252.6</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-1 Monitoring & Assessment

**Capital Equipment**

Capital Equipment	-	35.4	-	35.4
Other Equipment - Capital Purchase	203.0	-	-	-
<b>Expenditure Category Total:</b>	<b>203.0</b>	<b>35.4</b>	<b>-</b>	<b>35.4</b>

**Fund Source**

<b>Appropriated Funds</b>				
EV2226	Air Quality Fund (Appropriated)	10.2	-	-
EV2328	Permit Administration Fund (Appropriated)	-	14.0	14.0
<b>Appropriated Funds Total:</b>		<b>10.2</b>	<b>14.0</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
EV2000	Federal Grants Fund (Non-Appropriated)	192.8	21.4	21.4
<b>Non-Appropriated Funds Total:</b>		<b>192.8</b>	<b>21.4</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>203.0</b>	<b>35.4</b>	<b>-</b>

**Non-Capital Equipment**

Non-Capital Resources	-	71.6	-	71.6
Other Equipment - Non- Capital Purchase	7.2	-	-	-
<b>Expenditure Category Total:</b>	<b>7.2</b>	<b>71.6</b>	<b>-</b>	<b>71.6</b>

**Fund Source**

<b>Appropriated Funds</b>				
EV2226	Air Quality Fund (Appropriated)	4.9	-	-
EV2328	Permit Administration Fund (Appropriated)	2.3	15.0	15.0
<b>Appropriated Funds Total:</b>		<b>7.2</b>	<b>15.0</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
EV2000	Federal Grants Fund (Non-Appropriated)	-	56.6	56.6
<b>Non-Appropriated Funds Total:</b>		<b>-</b>	<b>56.6</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>7.2</b>	<b>71.6</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-1 Monitoring & Assessment

**Cost Allocation & Indirect Costs**

Cost Allocation	-	1,092.4	-	1,092.4
Indirect Cost Charges	778.7	-	-	-
<b>Expenditure Category Total:</b>	<b>778.7</b>	<b>1,092.4</b>	<b>-</b>	<b>1,092.4</b>

**Fund Source**

**Appropriated Funds**

EV2226	Air Quality Fund (Appropriated)	404.9	474.2	-	474.2
EV2328	Permit Administration Fund (Appropriated)	36.1	59.5	-	59.5
<b>Appropriated Funds Total:</b>		<b>441.1</b>	<b>533.7</b>	<b>-</b>	<b>533.7</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	337.6	454.4	-	454.4
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	-	104.3	-	104.3
<b>Non-Appropriated Funds Total:</b>		<b>337.6</b>	<b>558.7</b>	<b>-</b>	<b>558.7</b>
<b>Fund Source Total:</b>		<b>778.7</b>	<b>1,092.4</b>	<b>-</b>	<b>1,092.4</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	10.0	10.0	EV2000-N
Arizona State Retirement System	9.0	9.0	EV2226-A
Arizona State Retirement System	1.0	1.0	EV2328-A

**Sub Program:** EVA-2-2 Facility Emissions Control

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-2 Facility Emissions Control

**FTE**

FTE	27.0	31.0	-	31.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	1.0	1.0	-	1.0
EV2328 Permit Administration Fund (Appropriated)	25.0	28.0	-	28.0
<b>Appropriated Funds Total:</b>	<b>26.0</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	1.0	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>	<b>1.0</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Fund Source Total:</b>	<b>27.0</b>	<b>31.0</b>	<b>-</b>	<b>31.0</b>

**Personal Services**

Personal Services	1,981.0	2,303.2	-	2,303.2
<b>Expenditure Category Total:</b>	<b>1,981.0</b>	<b>2,303.2</b>	<b>-</b>	<b>2,303.2</b>

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	97.9	102.4	-	102.4
EV2328 Permit Administration Fund (Appropriated)	1,787.8	2,101.1	-	2,101.1
<b>Appropriated Funds Total:</b>	<b>1,885.6</b>	<b>2,203.5</b>	<b>-</b>	<b>2,203.5</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	95.3	99.7	-	99.7
<b>Non-Appropriated Funds Total:</b>	<b>95.3</b>	<b>99.7</b>	<b>-</b>	<b>99.7</b>
<b>Fund Source Total:</b>	<b>1,981.0</b>	<b>2,303.2</b>	<b>-</b>	<b>2,303.2</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-2 Facility Emissions Control				

**Employee Related Expenditures**

Employee Related Expenses	-	793.5	-	793.5
FICA Taxes	145.6	-	-	-
Medical Insurance	270.7	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.8	-	-	-
Dental Insurance	2.1	-	-	-
Workers' Compensation	7.9	-	-	-
Arizona State Retirement System	225.3	-	-	-
Personnel Board Pro-Rata Charges	17.0	-	-	-
Information Technology Pro Rata Charge	12.1	-	-	-
Accumulated Sick Leave Fund Charge	7.9	-	-	-
<b>Expenditure Category Total:</b>	<b>691.7</b>	<b>793.5</b>	<b>-</b>	<b>793.5</b>

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	30.6	31.4	-	31.4
EV2328 Permit Administration Fund (Appropriated)	631.3	723.2	-	723.2
<b>Appropriated Funds Total:</b>	<b>661.9</b>	<b>754.6</b>	<b>-</b>	<b>754.6</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	29.8	38.9	-	38.9
<b>Non-Appropriated Funds Total:</b>	<b>29.8</b>	<b>38.9</b>	<b>-</b>	<b>38.9</b>
<b>Fund Source Total:</b>	<b>691.7</b>	<b>793.5</b>	<b>-</b>	<b>793.5</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-2 Facility Emissions Control

**Professional & Outside Services**

Professional and Outside Services	-	283.8	-	283.8
Attorney General Legal Services	117.6	-	-	-
External Legal Services	1.1	-	-	-
Education & Training	1.8	-	-	-
Other Professional & Outside Services	4.1	-	-	-
<b>Expenditure Category Total:</b>	<b>124.5</b>	<b>283.8</b>	<b>-</b>	<b>283.8</b>

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	0.4	3.0	-	3.0
EV2328 Permit Administration Fund (Appropriated)	124.1	280.8	-	280.8
<b>Appropriated Funds Total:</b>	<b>124.5</b>	<b>283.8</b>	<b>-</b>	<b>283.8</b>
<b>Fund Source Total:</b>	<b>124.5</b>	<b>283.8</b>	<b>-</b>	<b>283.8</b>

**Travel In-State**

Travel In-State	-	72.3	-	72.3
Mileage - Private Vehicle	0.4	-	-	-
Lodging	39.9	-	-	-
Meals with Overnight Stay	18.3	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>58.9</b>	<b>72.3</b>	<b>-</b>	<b>72.3</b>

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	15.8	12.0	-	12.0
EV2328 Permit Administration Fund (Appropriated)	43.1	60.3	-	60.3
<b>Appropriated Funds Total:</b>	<b>58.9</b>	<b>72.3</b>	<b>-</b>	<b>72.3</b>
<b>Fund Source Total:</b>	<b>58.9</b>	<b>72.3</b>	<b>-</b>	<b>72.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-2 Facility Emissions Control

**Travel Out-Of-State**

Travel Out of State	-	22.3	-	22.3
Airfare and Other Common Carrier Charges	1.4	-	-	-
Lodging Out-of-State	2.6	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>5.2</b>	<b>22.3</b>	<b>-</b>	<b>22.3</b>

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	0.2	2.5	-	2.5
EV2328 Permit Administration Fund (Appropriated)	5.0	19.8	-	19.8
<b>Appropriated Funds Total:</b>	<b>5.2</b>	<b>22.3</b>	<b>-</b>	<b>22.3</b>
<b>Fund Source Total:</b>	<b>5.2</b>	<b>22.3</b>	<b>-</b>	<b>22.3</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	167.8	-	167.8
Interagency Aid & Assistance Transfers	109.2	-	-	-
<b>Expenditure Category Total:</b>	<b>109.2</b>	<b>167.8</b>	<b>-</b>	<b>167.8</b>

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	4.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>4.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	105.2	167.8	-	167.8
<b>Non-Appropriated Funds Total:</b>	<b>105.2</b>	<b>167.8</b>	<b>-</b>	<b>167.8</b>
<b>Fund Source Total:</b>	<b>109.2</b>	<b>167.8</b>	<b>-</b>	<b>167.8</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-2 Facility Emissions Control				

**Other Operating Expenditures**

Other Operating Expenses	-	1,554.8	-	1,554.8
External Telecommunications Charges	6.1	-	-	-
Miscellaneous Rent	1.0	-	-	-
Repair & Maintenance - Other Equipment	18.5	-	-	-
Software Support, Maintenance Short-term Licensing	11.9	-	-	-
Uniforms	1.5	-	-	-
Office Supplies	0.4	-	-	-
Other Operating Supplies	0.3	-	-	-
Employee Tuition Reimbursement	0.6	-	-	-
Conference Registration / Attendance Fees	0.3	-	-	-
Advertising	13.1	-	-	-
Dues	(0.2)	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>53.8</b>	<b>1,554.8</b>	<b>-</b>	<b>1,554.8</b>

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	1.8	2.3	-	2.3
EV2328 Permit Administration Fund (Appropriated)	52.0	1,552.5	-	1,552.5
<b>Appropriated Funds Total:</b>	<b>53.8</b>	<b>1,554.8</b>	<b>-</b>	<b>1,554.8</b>
<b>Fund Source Total:</b>	<b>53.8</b>	<b>1,554.8</b>	<b>-</b>	<b>1,554.8</b>

**Capital Equipment**

Capital Equipment	-	27.0	-	27.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>27.0</b>	<b>-</b>	<b>27.0</b>

**Fund Source**

**Appropriated Funds**

EV2328 Permit Administration Fund (Appropriated)	-	27.0	-	27.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>27.0</b>	<b>-</b>	<b>27.0</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>27.0</b>	<b>-</b>	<b>27.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-2 Facility Emissions Control

**Non-Capital Equipment**

Non-Capital Resources	-	1.5	-	1.5
Other Equipment - Non- Capital Purchase	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>0.8</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>

**Fund Source**

**Appropriated Funds**

EV2226	Air Quality Fund (Appropriated)	-	1.5	-	1.5
EV2328	Permit Administration Fund (Appropriated)	0.8	-	-	-
<b>Appropriated Funds Total:</b>		<b>0.8</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>
<b>Fund Source Total:</b>		<b>0.8</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>

**Cost Allocation & Indirect Costs**

Cost Allocation	-	1,419.0	-	1,419.0
Indirect Cost Charges	997.6	-	-	-
<b>Expenditure Category Total:</b>	<b>997.6</b>	<b>1,419.0</b>	<b>-</b>	<b>1,419.0</b>

**Fund Source**

**Appropriated Funds**

EV2226	Air Quality Fund (Appropriated)	47.6	60.5	-	60.5
EV2328	Permit Administration Fund (Appropriated)	903.7	1,296.2	-	1,296.2
<b>Appropriated Funds Total:</b>		<b>951.3</b>	<b>1,356.7</b>	<b>-</b>	<b>1,356.7</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	46.3	62.3	-	62.3
<b>Non-Appropriated Funds Total:</b>		<b>46.3</b>	<b>62.3</b>	<b>-</b>	<b>62.3</b>
<b>Fund Source Total:</b>		<b>997.6</b>	<b>1,419.0</b>	<b>-</b>	<b>1,419.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	2.0	EV2000-N
Arizona State Retirement System	1.0	1.0	EV2226-A
Arizona State Retirement System	28.0	28.0	EV2328-A

**Sub Program:** EVA-2-3 Air Improvement Planning

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-3 Air Improvement Planning				

**FTE**

FTE	21.0	27.0	2.0	29.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

<b>Appropriated Funds</b>				
EV2226 Air Quality Fund (Appropriated)	10.0	14.0	2.0	16.0
EV2328 Permit Administration Fund (Appropriated)	1.0	2.0	-	2.0
<b>Appropriated Funds Total:</b>	<b>11.0</b>	<b>16.0</b>	<b>2.0</b>	<b>18.0</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	10.0	11.0	-	11.0
<b>Non-Appropriated Funds Total:</b>	<b>10.0</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>
<b>Fund Source Total:</b>	<b>21.0</b>	<b>27.0</b>	<b>2.0</b>	<b>29.0</b>

**Personal Services**

Personal Services	1,832.6	2,287.4	156.8	2,444.2
<b>Expenditure Category Total:</b>	<b>1,832.6</b>	<b>2,287.4</b>	<b>156.8</b>	<b>2,444.2</b>

**Fund Source**

<b>Appropriated Funds</b>				
EV2226 Air Quality Fund (Appropriated)	922.8	1,363.9	156.8	1,520.7
EV2328 Permit Administration Fund (Appropriated)	94.2	104.0	-	104.0
<b>Appropriated Funds Total:</b>	<b>1,017.0</b>	<b>1,467.9</b>	<b>156.8</b>	<b>1,624.7</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	815.6	819.5	-	819.5
<b>Non-Appropriated Funds Total:</b>	<b>815.6</b>	<b>819.5</b>	<b>-</b>	<b>819.5</b>
<b>Fund Source Total:</b>	<b>1,832.6</b>	<b>2,287.4</b>	<b>156.8</b>	<b>2,444.2</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-3 Air Improvement Planning

### Employee Related Expenditures

Employee Related Expenses	-	796.6	62.7	859.3
FICA Taxes	136.4	-	-	-
Medical Insurance	215.2	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.4	-	-	-
Dental Insurance	1.6	-	-	-
Workers' Compensation	7.4	-	-	-
Arizona State Retirement System	202.5	-	-	-
Personnel Board Pro-Rata Charges	15.8	-	-	-
Information Technology Pro Rata Charge	11.2	-	-	-
Accumulated Sick Leave Fund Charge	7.3	-	-	-
<b>Expenditure Category Total:</b>	<b>599.8</b>	<b>796.6</b>	<b>62.7</b>	<b>859.3</b>

### Fund Source

#### Appropriated Funds

EV2226 Air Quality Fund (Appropriated)	308.4	442.5	62.7	505.2
EV2328 Permit Administration Fund (Appropriated)	29.9	33.0	-	33.0
<b>Appropriated Funds Total:</b>	<b>338.3</b>	<b>475.5</b>	<b>62.7</b>	<b>538.2</b>

#### Non-Appropriated Funds

EV2000 Federal Grants Fund (Non-Appropriated)	261.6	321.1	-	321.1
<b>Non-Appropriated Funds Total:</b>	<b>261.6</b>	<b>321.1</b>	<b>-</b>	<b>321.1</b>
<b>Fund Source Total:</b>	<b>599.8</b>	<b>796.6</b>	<b>62.7</b>	<b>859.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-3 Air Improvement Planning				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	101.9	631.8	733.7
Attorney General Legal Services	5.2	-	-	-
Temporary Agency Services	88.9	-	-	-
Education & Training	9.8	-	-	-
<b>Expenditure Category Total:</b>	<b>103.9</b>	<b>101.9</b>	<b>631.8</b>	<b>733.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2226 Air Quality Fund (Appropriated)	98.7	2.1	631.8	633.9
EV2328 Permit Administration Fund (Appropriated)	5.2	66.0	-	66.0
<b>Appropriated Funds Total:</b>	<b>103.9</b>	<b>68.1</b>	<b>631.8</b>	<b>699.9</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	-	33.8	-	33.8
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>33.8</b>	<b>-</b>	<b>33.8</b>
<b>Fund Source Total:</b>	<b>103.9</b>	<b>101.9</b>	<b>631.8</b>	<b>733.7</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-3 Air Improvement Planning

**Travel In-State**

Travel In-State	-	4.4	-	4.4
Mileage - Private Vehicle	0.1	-	-	-
Lodging	0.5	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.7</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	0.7	3.7	-	3.7
<b>Appropriated Funds Total:</b>	<b>0.7</b>	<b>3.7</b>	<b>-</b>	<b>3.7</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	-	0.7	-	0.7
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>
<b>Fund Source Total:</b>	<b>0.7</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>

**Travel Out-Of-State**

Travel Out of State	-	8.8	-	8.8
Airfare and Other Common Carrier Charges	1.6	-	-	-
Airfare Out-of-Country	0.1	-	-	-
Lodging Out-of-State	3.0	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>5.1</b>	<b>8.8</b>	<b>-</b>	<b>8.8</b>

**Fund Source**

**Appropriated Funds**

EV2226 Air Quality Fund (Appropriated)	5.6	8.8	-	8.8
EV2328 Permit Administration Fund (Appropriated)	(0.5)	-	-	-
<b>Appropriated Funds Total:</b>	<b>5.1</b>	<b>8.8</b>	<b>-</b>	<b>8.8</b>
<b>Fund Source Total:</b>	<b>5.1</b>	<b>8.8</b>	<b>-</b>	<b>8.8</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-3 Air Improvement Planning				
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	270.0	500.0	770.0
Aid to Counties	434.2	-	-	-
<b>Expenditure Category Total:</b>	<b>434.2</b>	<b>270.0</b>	<b>500.0</b>	<b>770.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2226 Air Quality Fund (Appropriated)	434.2	270.0	500.0	770.0
<b>Appropriated Funds Total:</b>	<b>434.2</b>	<b>270.0</b>	<b>500.0</b>	<b>770.0</b>
<b>Fund Source Total:</b>	<b>434.2</b>	<b>270.0</b>	<b>500.0</b>	<b>770.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-3 Air Improvement Planning				

**Other Operating Expenditures**

Other Operating Expenses	-	244.7	-	244.7
External Programming and System Development Costs	30.9	-	-	-
External Telecommunications Charges	1.6	-	-	-
Miscellaneous Rent	0.4	-	-	-
Software Support, Maintenance Short-term Licensing	23.2	-	-	-
Uniforms	0.5	-	-	-
Office Supplies	0.3	-	-	-
Other Operating Supplies	0.1	-	-	-
Employee Tuition Reimbursement	1.9	-	-	-
Conference Registration / Attendance Fees	0.3	-	-	-
Other Education & Training Costs	0.1	-	-	-
Advertising	4.5	-	-	-
Translation and sign language services	0.1	-	-	-
Dues	2.8	-	-	-
Books, Subscriptions & Publications	2.3	-	-	-
Employee Relocations	5.0	-	-	-
<b>Expenditure Category Total:</b>	<b>74.1</b>	<b>244.7</b>	<b>-</b>	<b>244.7</b>

**Fund Source**

<b>Appropriated Funds</b>					
EV2226	Air Quality Fund (Appropriated)	43.2	180.6	-	180.6
EV2328	Permit Administration Fund (Appropriated)	30.9	0.4	-	0.4
<b>Appropriated Funds Total:</b>		<b>74.1</b>	<b>181.0</b>	<b>-</b>	<b>181.0</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	-	63.7	-	63.7
<b>Non-Appropriated Funds Total:</b>		<b>-</b>	<b>63.7</b>	<b>-</b>	<b>63.7</b>
<b>Fund Source Total:</b>		<b>74.1</b>	<b>244.7</b>	<b>-</b>	<b>244.7</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-3 Air Improvement Planning

**Cost Allocation & Indirect Costs**

Cost Allocation	-	1,397.0	114.6	1,511.6
Indirect Cost Charges	907.3	-	-	-
<b>Expenditure Category Total:</b>	<b>907.3</b>	<b>1,397.0</b>	<b>114.6</b>	<b>1,511.6</b>

**Fund Source**

<b>Appropriated Funds</b>					
EV2226	Air Quality Fund (Appropriated)	462.5	813.1	114.6	927.7
EV2328	Permit Administration Fund (Appropriated)	46.3	67.6	-	67.6
<b>Appropriated Funds Total:</b>		<b>508.7</b>	<b>880.7</b>	<b>114.6</b>	<b>995.3</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	398.5	516.3	-	516.3
<b>Non-Appropriated Funds Total:</b>		<b>398.5</b>	<b>516.3</b>	<b>-</b>	<b>516.3</b>
<b>Fund Source Total:</b>		<b>907.3</b>	<b>1,397.0</b>	<b>114.6</b>	<b>1,511.6</b>

**Employee Retirement Coverage**

<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	11.0	11.0	EV2000-N
Arizona State Retirement System	14.0	14.0	EV2226-A
Arizona State Retirement System	2.0	2.0	EV2328-A

**Sub Program:** EVA-2-4 Oil & Gas

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-4 Oil & Gas				

**FTE**

FTE	7.0	7.0	-	7.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

<b>Appropriated Funds</b>				
EV2328 Permit Administration Fund (Appropriated)	1.0	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	6.0	6.0	-	6.0
<b>Non-Appropriated Funds Total:</b>	<b>6.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>
<b>Fund Source Total:</b>	<b>7.0</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

**Personal Services**

Personal Services	415.4	391.9	-	391.9
<b>Expenditure Category Total:</b>	<b>415.4</b>	<b>391.9</b>	<b>-</b>	<b>391.9</b>

**Fund Source**

<b>Appropriated Funds</b>				
EV2328 Permit Administration Fund (Appropriated)	77.1	71.4	-	71.4
<b>Appropriated Funds Total:</b>	<b>77.1</b>	<b>71.4</b>	<b>-</b>	<b>71.4</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	338.3	320.5	-	320.5
<b>Non-Appropriated Funds Total:</b>	<b>338.3</b>	<b>320.5</b>	<b>-</b>	<b>320.5</b>
<b>Fund Source Total:</b>	<b>415.4</b>	<b>391.9</b>	<b>-</b>	<b>391.9</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-4 Oil & Gas				

**Employee Related Expenditures**

Employee Related Expenses	-	151.9	-	151.9
FICA Taxes	30.4	-	-	-
Medical Insurance	45.8	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.6	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	1.7	-	-	-
Arizona State Retirement System	48.6	-	-	-
Personnel Board Pro-Rata Charges	3.6	-	-	-
Information Technology Pro Rata Charge	2.5	-	-	-
Accumulated Sick Leave Fund Charge	1.6	-	-	-
<b>Expenditure Category Total:</b>	<b>135.2</b>	<b>151.9</b>	<b>-</b>	<b>151.9</b>

**Fund Source**

<b>Appropriated Funds</b>					
EV2328	Permit Administration Fund (Appropriated)	28.6	26.9	-	26.9
<b>Appropriated Funds Total:</b>		<b>28.6</b>	<b>26.9</b>	<b>-</b>	<b>26.9</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	106.6	125.0	-	125.0
<b>Non-Appropriated Funds Total:</b>		<b>106.6</b>	<b>125.0</b>	<b>-</b>	<b>125.0</b>
<b>Fund Source Total:</b>		<b>135.2</b>	<b>151.9</b>	<b>-</b>	<b>151.9</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-4 Oil & Gas

**Professional & Outside Services**

Professional and Outside Services	-	11,154.3	-	11,154.3
Attorney General Legal Services	12.5	-	-	-
Education & Training	1.3	-	-	-
Other Professional & Outside Services	5,279.5	-	-	-
<b>Expenditure Category Total:</b>	<b>5,293.4</b>	<b>11,154.3</b>	-	<b>11,154.3</b>

**Fund Source**

**Appropriated Funds**

EV2328 Permit Administration Fund (Appropriated)	12.7	16.4	-	16.4
<b>Appropriated Funds Total:</b>	<b>12.7</b>	<b>16.4</b>	-	<b>16.4</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	5,280.7	11,137.9	-	11,137.9
<b>Non-Appropriated Funds Total:</b>	<b>5,280.7</b>	<b>11,137.9</b>	-	<b>11,137.9</b>
<b>Fund Source Total:</b>	<b>5,293.4</b>	<b>11,154.3</b>	-	<b>11,154.3</b>

**Travel In-State**

Travel In-State	-	97.1	-	97.1
Mileage - Private Vehicle	0.7	-	-	-
Motor Pool Charges	0.6	-	-	-
Lodging	1.8	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>3.5</b>	<b>97.1</b>	-	<b>97.1</b>

**Fund Source**

**Appropriated Funds**

EV2328 Permit Administration Fund (Appropriated)	0.7	2.0	-	2.0
<b>Appropriated Funds Total:</b>	<b>0.7</b>	<b>2.0</b>	-	<b>2.0</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	2.8	95.1	-	95.1
<b>Non-Appropriated Funds Total:</b>	<b>2.8</b>	<b>95.1</b>	-	<b>95.1</b>
<b>Fund Source Total:</b>	<b>3.5</b>	<b>97.1</b>	-	<b>97.1</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-4 Oil & Gas

**Travel Out-Of-State**

Travel Out of State	-	5.1	-	5.1
Airfare and Other Common Carrier Charges	2.8	-	-	-
Lodging Out-of-State	1.0	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>5.3</b>	<b>5.1</b>	<b>-</b>	<b>5.1</b>

**Fund Source**

**Appropriated Funds**

EV2328 Permit Administration Fund (Appropriated)	2.3	4.0	-	4.0
<b>Appropriated Funds Total:</b>	<b>2.3</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	3.0	1.1	-	1.1
<b>Non-Appropriated Funds Total:</b>	<b>3.0</b>	<b>1.1</b>	<b>-</b>	<b>1.1</b>
<b>Fund Source Total:</b>	<b>5.3</b>	<b>5.1</b>	<b>-</b>	<b>5.1</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	606.4	-	606.4
Aid to Other Organizations	209.2	-	-	-
Interagency Aid & Assistance Transfers	129.6	-	-	-
<b>Expenditure Category Total:</b>	<b>338.8</b>	<b>606.4</b>	<b>-</b>	<b>606.4</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	338.8	606.4	-	606.4
<b>Non-Appropriated Funds Total:</b>	<b>338.8</b>	<b>606.4</b>	<b>-</b>	<b>606.4</b>
<b>Fund Source Total:</b>	<b>338.8</b>	<b>606.4</b>	<b>-</b>	<b>606.4</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-4 Oil & Gas

**Other Operating Expenditures**

Other Operating Expenses	-	135.4	-	135.4
External Telecommunications Charges	2.7	-	-	-
Conference Registration / Attendance Fees	1.3	-	-	-
Dues	3.7	-	-	-
<b>Expenditure Category Total:</b>	<b>7.7</b>	<b>135.4</b>	-	<b>135.4</b>

**Fund Source**

**Appropriated Funds**

EV2328 Permit Administration Fund (Appropriated)	5.0	50.2	-	50.2
<b>Appropriated Funds Total:</b>	<b>5.0</b>	<b>50.2</b>	-	<b>50.2</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	2.7	85.2	-	85.2
<b>Non-Appropriated Funds Total:</b>	<b>2.7</b>	<b>85.2</b>	-	<b>85.2</b>
<b>Fund Source Total:</b>	<b>7.7</b>	<b>135.4</b>	-	<b>135.4</b>

**Non-Capital Equipment**

Non-Capital Resources	-	17.8	-	17.8
<b>Expenditure Category Total:</b>	<b>-</b>	<b>17.8</b>	-	<b>17.8</b>

**Fund Source**

**Appropriated Funds**

EV2328 Permit Administration Fund (Appropriated)	-	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>1.0</b>	-	<b>1.0</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	-	16.8	-	16.8
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>16.8</b>	-	<b>16.8</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>17.8</b>	-	<b>17.8</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-4 Oil & Gas

**Cost Allocation & Indirect Costs**

Cost Allocation	-	830.9	-	830.9
Indirect Cost Charges	482.6	-	-	-
<b>Expenditure Category Total:</b>	<b>482.6</b>	<b>830.9</b>	<b>-</b>	<b>830.9</b>

**Fund Source**

<b>Appropriated Funds</b>				
EV2328 Permit Administration Fund (Appropriated)	40.0	45.7	-	45.7
<b>Appropriated Funds Total:</b>	<b>40.0</b>	<b>45.7</b>	<b>-</b>	<b>45.7</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	442.6	785.2	-	785.2
<b>Non-Appropriated Funds Total:</b>	<b>442.6</b>	<b>785.2</b>	<b>-</b>	<b>785.2</b>
<b>Fund Source Total:</b>	<b>482.6</b>	<b>830.9</b>	<b>-</b>	<b>830.9</b>

**Employee Retirement Coverage**

<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	6.0	6.0	EV2000-N
Arizona State Retirement System	1.0	1.0	EV2328-A

**Sub Program:** EVA-2-5 Vehicle Emissions Control

**FTE**

FTE	22.0	21.0	-	21.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

<b>Appropriated Funds</b>				
EV2082 DEQ Emissions Inspection Fund (Appropriated)	22.0	21.0	-	21.0
<b>Appropriated Funds Total:</b>	<b>22.0</b>	<b>21.0</b>	<b>-</b>	<b>21.0</b>
<b>Fund Source Total:</b>	<b>22.0</b>	<b>21.0</b>	<b>-</b>	<b>21.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-5 Vehicle Emissions Control

**Personal Services**

Personal Services	1,316.4	1,344.0	-	1,344.0
<b>Expenditure Category Total:</b>	<b>1,316.4</b>	<b>1,344.0</b>	-	<b>1,344.0</b>

**Fund Source**

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	1,316.4	1,344.0	-	1,344.0
	<b>Appropriated Funds Total:</b>	<b>1,316.4</b>	<b>1,344.0</b>	-	<b>1,344.0</b>
	<b>Fund Source Total:</b>	<b>1,316.4</b>	<b>1,344.0</b>	-	<b>1,344.0</b>

**Employee Related Expenditures**

Employee Related Expenses	-	541.4	-	541.4
FICA Taxes	97.3	-	-	-
Medical Insurance	218.8	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.8	-	-	-
Dental Insurance	1.7	-	-	-
Workers' Compensation	5.3	-	-	-
Arizona State Retirement System	145.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	11.1	-	-	-
Personnel Board Pro-Rata Charges	11.3	-	-	-
Information Technology Pro Rata Charge	8.0	-	-	-
Accumulated Sick Leave Fund Charge	5.3	-	-	-
<b>Expenditure Category Total:</b>	<b>506.6</b>	<b>541.4</b>	-	<b>541.4</b>

**Fund Source**

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	506.6	541.4	-	541.4
	<b>Appropriated Funds Total:</b>	<b>506.6</b>	<b>541.4</b>	-	<b>541.4</b>
	<b>Fund Source Total:</b>	<b>506.6</b>	<b>541.4</b>	-	<b>541.4</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-5 Vehicle Emissions Control

### Professional & Outside Services

Professional and Outside Services	-	4,205.8	(1,708.3)	2,497.5
Attorney General Legal Services	0.9	-	-	-
Education & Training	0.2	-	-	-
Other Professional & Outside Services	1,613.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,614.6</b>	<b>4,205.8</b>	<b>(1,708.3)</b>	<b>2,497.5</b>

### Fund Source

#### Appropriated Funds

EV2082 DEQ Emissions Inspection Fund (Appropriated)	412.6	71.8	-	71.8
EV2226 Air Quality Fund (Appropriated)	-	2,676.9	(1,708.3)	968.6
<b>Appropriated Funds Total:</b>	<b>412.6</b>	<b>2,748.7</b>	<b>(1,708.3)</b>	<b>1,040.4</b>

#### Non-Appropriated Funds

EV2365 Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)	1,202.0	1,457.1	-	1,457.1
<b>Non-Appropriated Funds Total:</b>	<b>1,202.0</b>	<b>1,457.1</b>	<b>-</b>	<b>1,457.1</b>
<b>Fund Source Total:</b>	<b>1,614.6</b>	<b>4,205.8</b>	<b>(1,708.3)</b>	<b>2,497.5</b>

### Travel In-State

Travel In-State	-	2.0	-	2.0
Lodging	0.1	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.2</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>

### Fund Source

#### Appropriated Funds

EV2082 DEQ Emissions Inspection Fund (Appropriated)	0.2	2.0	-	2.0
<b>Appropriated Funds Total:</b>	<b>0.2</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Fund Source Total:</b>	<b>0.2</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				

**Sub Program:** EVA-2-5 Vehicle Emissions Control

**Travel Out-Of-State**

Travel Out of State	-	12.8	-	12.8
Airfare and Other Common Carrier Charges	1.2	-	-	-
Airfare Out-of-Country	0.0	-	-	-
Lodging Out-of-State	1.1	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>2.9</b>	<b>12.8</b>	<b>-</b>	<b>12.8</b>

**Fund Source**

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	3.1	12.8	-	12.8
EV2226	Air Quality Fund (Appropriated)	(0.2)	-	-	-
	<b>Appropriated Funds Total:</b>	<b>2.9</b>	<b>12.8</b>	<b>-</b>	<b>12.8</b>
	<b>Fund Source Total:</b>	<b>2.9</b>	<b>12.8</b>	<b>-</b>	<b>12.8</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	1,072.1	414.3	1,486.4
Aid to Counties	904.8	-	-	-
Aid to Other Governments	216.4	-	-	-
Aid to Other Organizations	20.3	-	-	-
<b>Expenditure Category Total:</b>	<b>1,141.5</b>	<b>1,072.1</b>	<b>414.3</b>	<b>1,486.4</b>

**Fund Source**

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	1,131.5	1,052.1	-	1,052.1
EV2226	Air Quality Fund (Appropriated)	10.0	20.0	414.3	434.3
	<b>Appropriated Funds Total:</b>	<b>1,141.5</b>	<b>1,072.1</b>	<b>414.3</b>	<b>1,486.4</b>
	<b>Fund Source Total:</b>	<b>1,141.5</b>	<b>1,072.1</b>	<b>414.3</b>	<b>1,486.4</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-2-0 Air Quality				
<b>Sub Program:</b> EVA-2-5 Vehicle Emissions Control				

**Other Operating Expenditures**

Other Operating Expenses	-	113.4	-	113.4
External Telecommunications Charges	4.7	-	-	-
Rental of Other Machinery & Equipment	0.9	-	-	-
Repair & Maintenance - Other Equipment	0.5	-	-	-
Uniforms	0.5	-	-	-
Automotive and Transportation Fuels	1.0	-	-	-
Other Operating Supplies	0.3	-	-	-
Employee Tuition Reimbursement	0.6	-	-	-
Conference Registration / Attendance Fees	2.8	-	-	-
Other Education & Training Costs	0.1	-	-	-
Dues	0.8	-	-	-
Books, Subscriptions & Publications	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>12.5</b>	<b>113.4</b>	<b>-</b>	<b>113.4</b>

**Fund Source**

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	12.7	113.4	-	113.4
EV2226	Air Quality Fund (Appropriated)	(0.1)	-	-	-
	<b>Appropriated Funds Total:</b>	<b>12.5</b>	<b>113.4</b>	<b>-</b>	<b>113.4</b>
	<b>Fund Source Total:</b>	<b>12.5</b>	<b>113.4</b>	<b>-</b>	<b>113.4</b>

**Capital Equipment**

Other Equipment - Capital Purchase	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

EV2082	DEQ Emissions Inspection Fund (Appropriated)	0.5	-	-	-
	<b>Appropriated Funds Total:</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-5 Vehicle Emissions Control

**Non-Capital Equipment**

Non-Capital Resources	-	1.0	-	1.0
<b>Expenditure Category Total:</b>	-	1.0	-	1.0

**Fund Source**

**Appropriated Funds**

EV2082 DEQ Emissions Inspection Fund (Appropriated)	-	1.0	-	1.0
<b>Appropriated Funds Total:</b>	-	1.0	-	1.0
<b>Fund Source Total:</b>	-	1.0	-	1.0

**Cost Allocation & Indirect Costs**

Cost Allocation	-	1,226.9	(155.5)	1,071.4
Indirect Cost Charges	787.5	-	-	-
<b>Expenditure Category Total:</b>	787.5	1,226.9	(155.5)	1,071.4

**Fund Source**

**Appropriated Funds**

EV2082 DEQ Emissions Inspection Fund (Appropriated)	703.4	854.9	-	854.9
EV2226 Air Quality Fund (Appropriated)	-	240.9	(155.5)	85.4
<b>Appropriated Funds Total:</b>	703.4	1,095.8	(155.5)	940.3

**Non-Appropriated Funds**

EV2365 Voluntary Vehicle Repair & Retrofit Program Fund (Non-Appropriated)	84.1	131.1	-	131.1
<b>Non-Appropriated Funds Total:</b>	84.1	131.1	-	131.1
<b>Fund Source Total:</b>	787.5	1,226.9	(155.5)	1,071.4

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	21.0	21.0	EV2082-A

**Sub Program:** EVA-2-6 SLI Emissions Control Contractor Payments

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-6 SLI Emissions Control Contractor Payments

### Professional & Outside Services

Professional and Outside Services	-	24,054.6	-	24,054.6
Other Professional & Outside Services	22,000.5	-	-	-
<b>Expenditure Category Total:</b>	<b>22,000.5</b>	<b>24,054.6</b>	<b>-</b>	<b>24,054.6</b>

### Fund Source

#### Appropriated Funds

EV2082 DEQ Emissions Inspection Fund (Appropriated)	22,000.5	24,054.6	-	24,054.6
<b>Appropriated Funds Total:</b>	<b>22,000.5</b>	<b>24,054.6</b>	<b>-</b>	<b>24,054.6</b>
<b>Fund Source Total:</b>	<b>22,000.5</b>	<b>24,054.6</b>	<b>-</b>	<b>24,054.6</b>

### Other Operating Expenditures

Other Operating Expenses	-	2,675.0	-	2,675.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>2,675.0</b>	<b>-</b>	<b>2,675.0</b>

### Fund Source

#### Appropriated Funds

EV2082 DEQ Emissions Inspection Fund (Appropriated)	-	2,675.0	-	2,675.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>2,675.0</b>	<b>-</b>	<b>2,675.0</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>2,675.0</b>	<b>-</b>	<b>2,675.0</b>

### Cost Allocation & Indirect Costs

Cost Allocation	-	2,164.9	-	2,164.9
Indirect Cost Charges	1,540.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1,540.0</b>	<b>2,164.9</b>	<b>-</b>	<b>2,164.9</b>

### Fund Source

#### Appropriated Funds

EV2082 DEQ Emissions Inspection Fund (Appropriated)	1,540.0	2,164.9	-	2,164.9
<b>Appropriated Funds Total:</b>	<b>1,540.0</b>	<b>2,164.9</b>	<b>-</b>	<b>2,164.9</b>
<b>Fund Source Total:</b>	<b>1,540.0</b>	<b>2,164.9</b>	<b>-</b>	<b>2,164.9</b>

### Employee Retirement Coverage

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Operating Schedules

All dollars are presented in thousands (not FTE)



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-2-0 Air Quality

**Sub Program:** EVA-2-6 SLI Emissions Control Contractor Payments

	FTE	Personal Services	Fund#
Retirement System	-	-	

**Sub Program:** EVA-2-9 SLI Zero Emission Heavy-Duty 8 Ton Pilot Program

**Other Operating Expenditures**

Other Operating Expenses	-	1,000.0	(1,000.0)	-
<b>Expenditure Category Total:</b>	-	1,000.0	(1,000.0)	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	1,000.0	(1,000.0)	-
<b>Appropriated Funds Total:</b>	-	1,000.0	(1,000.0)	-
<b>Fund Source Total:</b>	-	1,000.0	(1,000.0)	-

**Employee Retirement Coverage**

	FTE	Personal Services	Fund#
Retirement System	-	-	

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>FTE</b>				
FTE	148.0	159.2	-	159.2
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2178	Hazardous Waste Management Fund (Appropriated)	8.0	10.0	-	10.0
EV2226	Air Quality Fund (Appropriated)	1.0	1.0	-	1.0
EV2289	Recycling Fund (Appropriated)	16.0	17.0	-	17.0
EV2328	Permit Administration Fund (Appropriated)	1.0	1.0	-	1.0
EV3110	Solid Waste Fee Fund (Appropriated)	7.0	7.0	-	7.0
EV4100	Water Quality Fee Fund (Appropriated)	1.0	2.0	-	2.0
EV9000	Indirect Cost Recovery Fund (Appropriated)	1.0	-	-	-
<b>Appropriated Funds Total:</b>		<b>35.0</b>	<b>38.0</b>	<b>-</b>	<b>38.0</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	24.0	28.2	-	28.2
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	32.0	37.0	-	37.0
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	55.0	54.0	-	54.0
EV2564	Voluntary Remediation Fund (Non-Appropriated)	2.0	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>		<b>113.0</b>	<b>121.2</b>	<b>-</b>	<b>121.2</b>
<b>Fund Source Total:</b>		<b>148.0</b>	<b>159.2</b>	<b>-</b>	<b>159.2</b>

<b>Personal Services</b>					
	Personal Services	9,448.0	10,043.9	260.0	10,303.9
<b>Expenditure Category Total:</b>		<b>9,448.0</b>	<b>10,043.9</b>	<b>260.0</b>	<b>10,303.9</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2178	Hazardous Waste Management Fund (Appropriated)	465.8	558.4	90.0	648.4
EV2226	Air Quality Fund (Appropriated)	62.2	51.6	-	51.6
EV2289	Recycling Fund (Appropriated)	974.2	1,192.8	(475.0)	717.8

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>					
EV2328	Permit Administration Fund (Appropriated)	59.6	75.6	-	75.6
EV3110	Solid Waste Fee Fund (Appropriated)	474.7	520.0	645.0	1,165.0
EV4100	Water Quality Fee Fund (Appropriated)	58.2	124.7	-	124.7
EV9000	Indirect Cost Recovery Fund (Appropriated)	3.8	-	-	-
<b>Appropriated Funds Total:</b>		<b>2,098.5</b>	<b>2,523.1</b>	<b>260.0</b>	<b>2,783.1</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	2,014.8	1,649.5	-	1,649.5
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	2,038.7	2,235.7	-	2,235.7
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	3,193.9	3,529.0	-	3,529.0
EV2564	Voluntary Remediation Fund (Non-Appropriated)	102.0	106.6	-	106.6
<b>Non-Appropriated Funds Total:</b>		<b>7,349.5</b>	<b>7,520.8</b>	<b>-</b>	<b>7,520.8</b>
<b>Fund Source Total:</b>		<b>9,448.0</b>	<b>10,043.9</b>	<b>260.0</b>	<b>10,303.9</b>

### Employee Related Expenditures

Employee Related Expenses	-	3,587.5	101.7	3,689.2
FICA Taxes	698.1	-	-	-
Medical Insurance	1,364.5	-	-	-
Basic Life	0.9	-	-	-
Long-Term Disability (ASRS)	13.1	-	-	-
Dental Insurance	10.5	-	-	-
Workers' Compensation	37.8	-	-	-
Arizona State Retirement System	1,056.6	-	-	-
Alternate Retirement Contributions – Contracted Retirees	3.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	4.7	-	-	-
Personnel Board Pro-Rata Charges	81.2	-	-	-
Information Technology Pro Rata Charge	57.6	-	-	-
Accumulated Sick Leave Fund Charge	37.4	-	-	-
<b>Expenditure Category Total:</b>	<b>3,365.7</b>	<b>3,587.5</b>	<b>101.7</b>	<b>3,689.2</b>

### Fund Source

**Appropriated Funds**

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>					
EV2178	Hazardous Waste Management Fund (Appropriated)	166.8	205.5	35.1	240.6
EV2226	Air Quality Fund (Appropriated)	20.2	17.1	-	17.1
EV2289	Recycling Fund (Appropriated)	363.9	444.0	(185.0)	259.0
EV2328	Permit Administration Fund (Appropriated)	19.5	25.9	-	25.9
EV3110	Solid Waste Fee Fund (Appropriated)	171.1	189.2	251.6	440.8
EV4100	Water Quality Fee Fund (Appropriated)	22.5	45.9	-	45.9
EV9000	Indirect Cost Recovery Fund (Appropriated)	1.2	-	-	-
<b>Appropriated Funds Total:</b>		<b>765.0</b>	<b>927.6</b>	<b>101.7</b>	<b>1,029.3</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	692.9	646.0	-	646.0
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	681.4	702.2	-	702.2
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	1,189.9	1,275.3	-	1,275.3
EV2564	Voluntary Remediation Fund (Non-Appropriated)	36.5	36.4	-	36.4
<b>Non-Appropriated Funds Total:</b>		<b>2,600.7</b>	<b>2,659.9</b>	<b>-</b>	<b>2,659.9</b>
<b>Fund Source Total:</b>		<b>3,365.7</b>	<b>3,587.5</b>	<b>101.7</b>	<b>3,689.2</b>

### Professional & Outside Services

	Professional and Outside Services	-	29,976.5	4,500.0	34,476.5
	Attorney General Legal Services	661.9	-	-	-
	External Legal Services	1.3	-	-	-
	Temporary Agency Services	360.6	-	-	-
	Other Medical Services	5.3	-	-	-
	Education & Training	120.1	-	-	-
	Other Professional & Outside Services	18,161.6	-	-	-
<b>Expenditure Category Total:</b>		<b>19,310.8</b>	<b>29,976.5</b>	<b>4,500.0</b>	<b>34,476.5</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	4,500.0	4,500.0
EV2178	Hazardous Waste Management Fund (Appropriated)	187.0	304.9	-	304.9
EV2289	Recycling Fund (Appropriated)	42.1	-	-	-
EV3110	Solid Waste Fee Fund (Appropriated)	83.5	111.9	-	111.9

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## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>					
	<b>Appropriated Funds Total:</b>	312.6	416.8	4,500.0	4,916.8
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	4,510.9	4,484.2	-	4,484.2
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	6,662.9	16,773.3	-	16,773.3
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	7,468.0	7,656.9	-	7,656.9
EV2500	IGA and ISA Fund (Non-Appropriated)	260.0	626.0	-	626.0
EV2563	Institutional & Engineering Control Fund (Non-Appropriated)	0.4	2.0	-	2.0
EV2564	Voluntary Remediation Fund (Non-Appropriated)	96.1	17.3	-	17.3
	<b>Non-Appropriated Funds Total:</b>	<b>18,998.2</b>	<b>29,559.7</b>	<b>-</b>	<b>29,559.7</b>
	<b>Fund Source Total:</b>	<b>19,310.8</b>	<b>29,976.5</b>	<b>4,500.0</b>	<b>34,476.5</b>

### Travel In-State

	Travel In-State	-	52.5	-	52.5
	Mileage - Private Vehicle	2.6	-	-	-
	Lodging	21.3	-	-	-
	Meals with Overnight Stay	5.5	-	-	-
	Meals without Overnight Stay	0.8	-	-	-
	Other Miscellaneous In- State Travel	0.5	-	-	-
	<b>Expenditure Category Total:</b>	<b>30.7</b>	<b>52.5</b>	<b>-</b>	<b>52.5</b>

### Fund Source

<b>Appropriated Funds</b>					
EV2178	Hazardous Waste Management Fund (Appropriated)	4.1	4.1	-	4.1
EV2289	Recycling Fund (Appropriated)	2.3	2.0	-	2.0
EV3110	Solid Waste Fee Fund (Appropriated)	8.4	6.0	-	6.0
	<b>Appropriated Funds Total:</b>	<b>14.8</b>	<b>12.1</b>	<b>-</b>	<b>12.1</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>					
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	12.0	24.4	-	24.4
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	3.7	4.0	-	4.0
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	0.0	11.5	-	11.5
EV2564	Voluntary Remediation Fund (Non-Appropriated)	0.2	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>		<b>15.9</b>	<b>40.4</b>	<b>-</b>	<b>40.4</b>
<b>Fund Source Total:</b>		<b>30.7</b>	<b>52.5</b>	<b>-</b>	<b>52.5</b>

### Travel Out-Of-State

	Travel Out of State	-	59.6	-	59.6
	Airfare and Other Common Carrier Charges	12.0	-	-	-
	Car Rental Out-of-State	0.4	-	-	-
	Lodging Out-of-State	16.2	-	-	-
	Meals with Overnight Stay	3.8	-	-	-
	Other Miscellaneous Out-of- State Travel	1.6	-	-	-
<b>Expenditure Category Total:</b>		<b>34.0</b>	<b>59.6</b>	<b>-</b>	<b>59.6</b>

### Fund Source

<b>Appropriated Funds</b>					
EV2178	Hazardous Waste Management Fund (Appropriated)	1.0	0.3	-	0.3
EV3110	Solid Waste Fee Fund (Appropriated)	0.1	0.3	-	0.3
<b>Appropriated Funds Total:</b>		<b>1.1</b>	<b>0.6</b>	<b>-</b>	<b>0.6</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	23.5	49.4	-	49.4
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	7.9	7.3	-	7.3
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	1.6	2.3	-	2.3
<b>Non-Appropriated Funds Total:</b>		<b>33.0</b>	<b>59.0</b>	<b>-</b>	<b>59.0</b>
<b>Fund Source Total:</b>		<b>34.0</b>	<b>59.6</b>	<b>-</b>	<b>59.6</b>

### Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	11,820.1	8,834.0	20,654.1
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## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
Aid to Counties	137.8	-	-	-
Aid to Municipalities	93.2	-	-	-
Aid to Other Governments	119.6	-	-	-
Aid to Other Organizations	15,628.4	-	-	-
Environmental Aid	783.6	-	-	-
<b>Expenditure Category Total:</b>	<b>16,762.5</b>	<b>11,820.1</b>	<b>8,834.0</b>	<b>20,654.1</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	8,300.0	8,300.0
EV2178	Hazardous Waste Management Fund (Appropriated)	-	-	-	-
EV2289	Recycling Fund (Appropriated)	433.2	-	534.0	534.0
EV3031	Emergency Response Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>433.2</b>	<b>-</b>	<b>8,834.0</b>	<b>8,834.0</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	264.5	82.1	-	82.1
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	16,064.8	11,738.0	-	11,738.0
<b>Non-Appropriated Funds Total:</b>		<b>16,329.3</b>	<b>11,820.1</b>	<b>-</b>	<b>11,820.1</b>
<b>Fund Source Total:</b>		<b>16,762.5</b>	<b>11,820.1</b>	<b>8,834.0</b>	<b>20,654.1</b>

### Other Operating Expenditures

Other Operating Expenses	-	1,553.3	636.1	2,189.4
External Programming and System Development Costs	4.2	-	-	-
External Telecommunications Charges	23.8	-	-	-
Sanitation Waste Disposal	1.3	-	-	-
Water	0.0	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Repair & Maintenance - Other Equipment	5.5	-	-	-
Repair & Maintenance - Other	2.8	-	-	-
Software Support, Maintenance Short-term Licensing	21.7	-	-	-
Uniforms	11.6	-	-	-
Office Supplies	3.6	-	-	-
Computer Supplies	1.0	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	11.8	-	-	-
Other Operating Supplies	158.4	-	-	-
Employee Tuition Reimbursement	8.2	-	-	-
Conference Registration / Attendance Fees	14.5	-	-	-
Other Education & Training Costs	1.6	-	-	-
Advertising	1.4	-	-	-
Postage & Delivery	2.0	-	-	-
Translation and sign language services	0.5	-	-	-
Dues	19.7	-	-	-
Books, Subscriptions & Publications	2.5	-	-	-
Employee Relocations	2.0	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>298.2</b>	<b>1,553.3</b>	<b>636.1</b>	<b>2,189.4</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	100.0	100.0
EV2178	Hazardous Waste Management Fund (Appropriated)	34.5	20.4	668.9	689.3
EV2226	Air Quality Fund (Appropriated)	0.1	-	-	-
EV2289	Recycling Fund (Appropriated)	3.7	20.6	-	20.6
EV3031	Emergency Response Fund (Appropriated)	131.3	132.8	(132.8)	-
EV3110	Solid Waste Fee Fund (Appropriated)	17.5	1,253.9	-	1,253.9
EV4100	Water Quality Fee Fund (Appropriated)	0.1	-	-	-
EV9000	Indirect Cost Recovery Fund (Appropriated)	0.1	-	-	-
<b>Appropriated Funds Total:</b>		<b>187.4</b>	<b>1,427.7</b>	<b>636.1</b>	<b>2,063.8</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	29.5	17.1	-	17.1
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	29.2	54.1	-	54.1
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	52.1	54.4	-	54.4
<b>Non-Appropriated Funds Total:</b>		<b>110.8</b>	<b>125.6</b>	<b>-</b>	<b>125.6</b>
<b>Fund Source Total:</b>		<b>298.2</b>	<b>1,553.3</b>	<b>636.1</b>	<b>2,189.4</b>

### Capital Equipment

Date Printed: 9/11/2024 9:48:42 AM      Operating Schedules      All dollars are presented in thousands (not FTE)



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
Capital Equipment	-	0.7	-	0.7
Other Equipment - Capital Purchase	989.5	-	-	-
<b>Expenditure Category Total:</b>	<b>989.5</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	35.5	0.7	-	0.7
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	954.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>989.5</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>
<b>Fund Source Total:</b>		<b>989.5</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>

**Non-Capital Equipment**

Non-Capital Resources	-	7.3	-	7.3
Vehicles - Non-Capital Purchase	2.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	6.3	-	-	-
Other Equipment - Non- Capital Purchase	9.1	-	-	-
<b>Expenditure Category Total:</b>	<b>17.5</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	5.9	7.3	-	7.3
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	1.8	-	-	-
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	9.8	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>17.5</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>
<b>Fund Source Total:</b>		<b>17.5</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>

**Cost Allocation & Indirect Costs**

Cost Allocation	-	8,755.0	569.7	9,324.7
Indirect Cost Charges	5,943.6	-	-	-
<b>Expenditure Category Total:</b>	<b>5,943.6</b>	<b>8,755.0</b>	<b>569.7</b>	<b>9,324.7</b>

**Fund Source**

**Appropriated Funds**

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>					
AA1000	General Fund (Appropriated)	-	-	400.0	400.0
EV2178	Hazardous Waste Management Fund (Appropriated)	149.6	77.2	56.3	133.5
EV2226	Air Quality Fund (Appropriated)	30.5	30.9	-	30.9
EV2289	Recycling Fund (Appropriated)	498.0	736.5	(290.0)	446.5
EV2328	Permit Administration Fund (Appropriated)	29.3	45.7	-	45.7
EV3110	Solid Waste Fee Fund (Appropriated)	19.8	329.2	403.4	732.6
EV4100	Water Quality Fee Fund (Appropriated)	29.8	76.8	-	76.8
<b>Appropriated Funds Total:</b>		<b>757.0</b>	<b>1,296.3</b>	<b>569.7</b>	<b>1,866.0</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	1,333.4	1,410.4	-	1,410.4
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	1,309.7	2,780.8	-	2,780.8
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	2,467.3	3,145.1	-	3,145.1
EV2500	IGA and ISA Fund (Non-Appropriated)	18.2	56.3	-	56.3
EV2563	Institutional & Engineering Control Fund (Non-Appropriated)	0.0	0.2	-	0.2
EV2564	Voluntary Remediation Fund (Non-Appropriated)	58.0	65.9	-	65.9
<b>Non-Appropriated Funds Total:</b>		<b>5,186.6</b>	<b>7,458.7</b>	<b>-</b>	<b>7,458.7</b>
<b>Fund Source Total:</b>		<b>5,943.6</b>	<b>8,755.0</b>	<b>569.7</b>	<b>9,324.7</b>

**Transfers-Out**

	Transfers	-	211.8	-	211.8
	Transfers Out – Not Subject to Cost Allocation	374.4	-	-	-
<b>Expenditure Category Total:</b>		<b>374.4</b>	<b>211.8</b>	<b>-</b>	<b>211.8</b>

**Fund Source**

<b>Appropriated Funds</b>					
	EV2178 Hazardous Waste Management Fund (Appropriated)	99.5	1.0	-	1.0
<b>Appropriated Funds Total:</b>		<b>99.5</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>					
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	134.9	68.8	-	68.8
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>274.9</b>	<b>210.8</b>	<b>-</b>	<b>210.8</b>
<b>Fund Source Total:</b>		<b>374.4</b>	<b>211.8</b>	<b>-</b>	<b>211.8</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	28.2	1,649.5	EV2000-N
Arizona State Retirement System	10.0	558.4	EV2178-A
Arizona State Retirement System	37.0	2,235.7	EV2221-N
Arizona State Retirement System	1.0	51.6	EV2226-A
Arizona State Retirement System	54.0	3,529.0	EV2271-N
Arizona State Retirement System	17.0	1,192.8	EV2289-A
Arizona State Retirement System	1.0	75.6	EV2328-A
Arizona State Retirement System	2.0	106.6	EV2564-N
Arizona State Retirement System	7.0	520.0	EV3110-A
Arizona State Retirement System	2.0	124.7	EV4100-A

**Sub Program: EVA-3-1 Solid Waste**

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-1 Solid Waste				

**FTE**

FTE	26.0	25.0	-	25.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

<b>Appropriated Funds</b>				
EV2289 Recycling Fund (Appropriated)	16.0	17.0	-	17.0
EV3110 Solid Waste Fee Fund (Appropriated)	7.0	7.0	-	7.0
<b>Appropriated Funds Total:</b>	<b>23.0</b>	<b>24.0</b>	<b>-</b>	<b>24.0</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	3.0	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>	<b>3.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>	<b>26.0</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>

**Personal Services**

Personal Services	1,663.5	1,782.7	170.0	1,952.7
<b>Expenditure Category Total:</b>	<b>1,663.5</b>	<b>1,782.7</b>	<b>170.0</b>	<b>1,952.7</b>

**Fund Source**

<b>Appropriated Funds</b>				
EV2289 Recycling Fund (Appropriated)	974.2	1,192.8	(475.0)	717.8
EV3110 Solid Waste Fee Fund (Appropriated)	474.7	520.0	645.0	1,165.0
<b>Appropriated Funds Total:</b>	<b>1,448.9</b>	<b>1,712.8</b>	<b>170.0</b>	<b>1,882.8</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	214.6	69.9	-	69.9
<b>Non-Appropriated Funds Total:</b>	<b>214.6</b>	<b>69.9</b>	<b>-</b>	<b>69.9</b>
<b>Fund Source Total:</b>	<b>1,663.5</b>	<b>1,782.7</b>	<b>170.0</b>	<b>1,952.7</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-1 Solid Waste

**Employee Related Expenditures**

Employee Related Expenses	-	660.5	66.6	727.1
FICA Taxes	121.2	-	-	-
Medical Insurance	258.1	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.2	-	-	-
Dental Insurance	2.1	-	-	-
Workers' Compensation	6.6	-	-	-
Arizona State Retirement System	180.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	4.2	-	-	-
Personnel Board Pro-Rata Charges	14.3	-	-	-
Information Technology Pro Rata Charge	10.1	-	-	-
Accumulated Sick Leave Fund Charge	6.5	-	-	-
<b>Expenditure Category Total:</b>	<b>606.1</b>	<b>660.5</b>	<b>66.6</b>	<b>727.1</b>

**Fund Source**

<b>Appropriated Funds</b>					
EV2289	Recycling Fund (Appropriated)	363.9	444.0	(185.0)	259.0
EV3110	Solid Waste Fee Fund (Appropriated)	171.1	189.2	251.6	440.8
<b>Appropriated Funds Total:</b>		<b>535.0</b>	<b>633.2</b>	<b>66.6</b>	<b>699.8</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	71.1	27.3	-	27.3
<b>Non-Appropriated Funds Total:</b>		<b>71.1</b>	<b>27.3</b>	<b>-</b>	<b>27.3</b>
<b>Fund Source Total:</b>		<b>606.1</b>	<b>660.5</b>	<b>66.6</b>	<b>727.1</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-1 Solid Waste

**Professional & Outside Services**

Professional and Outside Services	-	250.3	-	250.3
Attorney General Legal Services	77.7	-	-	-
External Legal Services	0.2	-	-	-
Temporary Agency Services	42.1	-	-	-
Education & Training	5.5	-	-	-
Other Professional & Outside Services	100.8	-	-	-
<b>Expenditure Category Total:</b>	<b>226.4</b>	<b>250.3</b>	<b>-</b>	<b>250.3</b>

**Fund Source**

**Appropriated Funds**

EV2289 Recycling Fund (Appropriated)	42.1	-	-	-
EV3110 Solid Waste Fee Fund (Appropriated)	83.5	111.9	-	111.9
<b>Appropriated Funds Total:</b>	<b>125.6</b>	<b>111.9</b>	<b>-</b>	<b>111.9</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	100.8	138.4	-	138.4
<b>Non-Appropriated Funds Total:</b>	<b>100.8</b>	<b>138.4</b>	<b>-</b>	<b>138.4</b>
<b>Fund Source Total:</b>	<b>226.4</b>	<b>250.3</b>	<b>-</b>	<b>250.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-1 Solid Waste				
<b>Travel In-State</b>				
Travel In-State	-	8.0	-	8.0
Mileage - Private Vehicle	1.6	-	-	-
Lodging	7.4	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Meals without Overnight Stay	0.6	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>10.7</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2289	Recycling Fund (Appropriated)	2.3	2.0	-	2.0
EV3110	Solid Waste Fee Fund (Appropriated)	8.4	6.0	-	6.0
<b>Appropriated Funds Total:</b>		<b>10.7</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<b>Fund Source Total:</b>		<b>10.7</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>

<b>Travel Out-Of-State</b>				
Travel Out of State	-	0.3	-	0.3
Airfare and Other Common Carrier Charges	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV3110	Solid Waste Fee Fund (Appropriated)	0.1	0.3	-	0.3
<b>Appropriated Funds Total:</b>		<b>0.1</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>
<b>Fund Source Total:</b>		<b>0.1</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-1 Solid Waste

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	-	534.0	534.0
Aid to Municipalities	86.0	-	-	-
Aid to Other Organizations	347.2	-	-	-
<b>Expenditure Category Total:</b>	<b>433.2</b>	<b>-</b>	<b>534.0</b>	<b>534.0</b>

**Fund Source**

**Appropriated Funds**

EV2289	Recycling Fund (Appropriated)	433.2	-	534.0	534.0
<b>Appropriated Funds Total:</b>		<b>433.2</b>	<b>-</b>	<b>534.0</b>	<b>534.0</b>
<b>Fund Source Total:</b>		<b>433.2</b>	<b>-</b>	<b>534.0</b>	<b>534.0</b>

**Other Operating Expenditures**

Other Operating Expenses	-	1,274.5	-	1,274.5
External Telecommunications Charges	5.6	-	-	-
Uniforms	0.1	-	-	-
Office Supplies	1.1	-	-	-
Other Operating Supplies	0.1	-	-	-
Employee Tuition Reimbursement	2.0	-	-	-
Conference Registration / Attendance Fees	6.5	-	-	-
Other Education & Training Costs	0.2	-	-	-
Advertising	0.4	-	-	-
Dues	4.7	-	-	-
Books, Subscriptions & Publications	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>21.2</b>	<b>1,274.5</b>	<b>-</b>	<b>1,274.5</b>

**Fund Source**

**Appropriated Funds**

EV2289	Recycling Fund (Appropriated)	3.7	20.6	-	20.6
EV3110	Solid Waste Fee Fund (Appropriated)	17.5	1,253.9	-	1,253.9
<b>Appropriated Funds Total:</b>		<b>21.2</b>	<b>1,274.5</b>	<b>-</b>	<b>1,274.5</b>
<b>Fund Source Total:</b>		<b>21.2</b>	<b>1,274.5</b>	<b>-</b>	<b>1,274.5</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-1 Solid Waste

**Cost Allocation & Indirect Costs**

Cost Allocation	-	1,121.9	113.4	1,235.3
Indirect Cost Charges	855.6	-	-	-
<b>Expenditure Category Total:</b>	<b>855.6</b>	<b>1,121.9</b>	<b>113.4</b>	<b>1,235.3</b>

**Fund Source**

**Appropriated Funds**

EV2289	Recycling Fund (Appropriated)	498.0	736.5	(290.0)	446.5
EV3110	Solid Waste Fee Fund (Appropriated)	19.8	329.2	403.4	732.6
<b>Appropriated Funds Total:</b>		<b>517.8</b>	<b>1,065.7</b>	<b>113.4</b>	<b>1,179.1</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	112.8	56.2	-	56.2
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	225.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>337.8</b>	<b>56.2</b>	<b>-</b>	<b>56.2</b>
<b>Fund Source Total:</b>		<b>855.6</b>	<b>1,121.9</b>	<b>113.4</b>	<b>1,235.3</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	1.0	EV2000-N
Arizona State Retirement System	17.0	17.0	EV2289-A
Arizona State Retirement System	7.0	7.0	EV3110-A

**Sub Program:** EVA-3-2 Hazardous Waste

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-2 Hazardous Waste				

**FTE**

FTE	10.0	18.0	-	18.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

<b>Appropriated Funds</b>				
EV2178 Hazardous Waste Management Fund (Appropriated)	7.0	9.0	-	9.0
<b>Appropriated Funds Total:</b>	7.0	9.0	-	9.0
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	3.0	9.0	-	9.0
<b>Non-Appropriated Funds Total:</b>	3.0	9.0	-	9.0
<b>Fund Source Total:</b>	10.0	18.0	-	18.0

**Personal Services**

Personal Services	1,058.7	1,076.9	90.0	1,166.9
<b>Expenditure Category Total:</b>	1,058.7	1,076.9	90.0	1,166.9

**Fund Source**

<b>Appropriated Funds</b>				
EV2178 Hazardous Waste Management Fund (Appropriated)	447.9	540.0	90.0	630.0
<b>Appropriated Funds Total:</b>	447.9	540.0	90.0	630.0
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	610.8	536.9	-	536.9
<b>Non-Appropriated Funds Total:</b>	610.8	536.9	-	536.9
<b>Fund Source Total:</b>	1,058.7	1,076.9	90.0	1,166.9

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-2 Hazardous Waste				

**Employee Related Expenditures**

Employee Related Expenses	-	407.7	35.1	442.8
FICA Taxes	78.6	-	-	-
Medical Insurance	162.2	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.4	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	4.2	-	-	-
Arizona State Retirement System	111.6	-	-	-
Alternate Retirement Contributions – Contracted Retirees	3.3	-	-	-
Personnel Board Pro-Rata Charges	9.1	-	-	-
Information Technology Pro Rata Charge	6.5	-	-	-
Accumulated Sick Leave Fund Charge	4.2	-	-	-
<b>Expenditure Category Total:</b>	<b>382.3</b>	<b>407.7</b>	<b>35.1</b>	<b>442.8</b>

**Fund Source**

**Appropriated Funds**

EV2178	Hazardous Waste Management Fund (Appropriated)	160.8	199.3	35.1	234.4
<b>Appropriated Funds Total:</b>		<b>160.8</b>	<b>199.3</b>	<b>35.1</b>	<b>234.4</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	221.5	208.4	-	208.4
<b>Non-Appropriated Funds Total:</b>		<b>221.5</b>	<b>208.4</b>	<b>-</b>	<b>208.4</b>
<b>Fund Source Total:</b>		<b>382.3</b>	<b>407.7</b>	<b>35.1</b>	<b>442.8</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-2 Hazardous Waste				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	337.3	-	337.3
Attorney General Legal Services	161.4	-	-	-
Temporary Agency Services	46.9	-	-	-
Education & Training	8.1	-	-	-
Other Professional & Outside Services	46.9	-	-	-
<b>Expenditure Category Total:</b>	<b>263.4</b>	<b>337.3</b>	<b>-</b>	<b>337.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2178 Hazardous Waste Management Fund (Appropriated)	187.0	304.9	-	304.9
<b>Appropriated Funds Total:</b>	<b>187.0</b>	<b>304.9</b>	<b>-</b>	<b>304.9</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	43.6	32.4	-	32.4
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	32.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>76.4</b>	<b>32.4</b>	<b>-</b>	<b>32.4</b>
<b>Fund Source Total:</b>	<b>263.4</b>	<b>337.3</b>	<b>-</b>	<b>337.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-2 Hazardous Waste

### Travel In-State

Travel In-State	-	4.3	-	4.3
Mileage - Private Vehicle	0.9	-	-	-
Lodging	2.4	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Meals without Overnight Stay	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>4.5</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>

### Fund Source

#### Appropriated Funds

EV2178 Hazardous Waste Management Fund (Appropriated)	4.1	4.1	-	4.1
<b>Appropriated Funds Total:</b>	<b>4.1</b>	<b>4.1</b>	<b>-</b>	<b>4.1</b>

#### Non-Appropriated Funds

EV2000 Federal Grants Fund (Non-Appropriated)	0.4	0.2	-	0.2
<b>Non-Appropriated Funds Total:</b>	<b>0.4</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>
<b>Fund Source Total:</b>	<b>4.5</b>	<b>4.3</b>	<b>-</b>	<b>4.3</b>

### Travel Out-Of-State

Travel Out of State	-	0.3	-	0.3
Airfare and Other Common Carrier Charges	0.8	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1.0</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>

### Fund Source

#### Appropriated Funds

EV2178 Hazardous Waste Management Fund (Appropriated)	1.0	0.3	-	0.3
<b>Appropriated Funds Total:</b>	<b>1.0</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>
<b>Fund Source Total:</b>	<b>1.0</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-2 Hazardous Waste				
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2178 Hazardous Waste Management Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-2 Hazardous Waste				

**Other Operating Expenditures**

Other Operating Expenses	-	20.4	536.1	556.5
External Programming and System Development Costs	4.2	-	-	-
External Telecommunications Charges	5.8	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Software Support, Maintenance Short-term Licensing	9.0	-	-	-
Uniforms	0.8	-	-	-
Office Supplies	0.1	-	-	-
Other Operating Supplies	0.2	-	-	-
Employee Tuition Reimbursement	6.0	-	-	-
Conference Registration / Attendance Fees	3.0	-	-	-
Other Education & Training Costs	0.0	-	-	-
Advertising	0.7	-	-	-
Dues	4.3	-	-	-
Books, Subscriptions & Publications	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>34.5</b>	<b>20.4</b>	<b>536.1</b>	<b>556.5</b>

**Fund Source**

**Appropriated Funds**

EV2178 Hazardous Waste Management Fund (Appropriated)	34.5	20.4	536.1	556.5
<b>Appropriated Funds Total:</b>	<b>34.5</b>	<b>20.4</b>	<b>536.1</b>	<b>556.5</b>
<b>Fund Source Total:</b>	<b>34.5</b>	<b>20.4</b>	<b>536.1</b>	<b>556.5</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-2 Hazardous Waste

**Cost Allocation & Indirect Costs**

Cost Allocation	-	697.8	56.3	754.1
Indirect Cost Charges	549.3	-	-	-
<b>Expenditure Category Total:</b>	<b>549.3</b>	<b>697.8</b>	<b>56.3</b>	<b>754.1</b>

**Fund Source**

**Appropriated Funds**

EV2178 Hazardous Waste Management Fund (Appropriated)	140.8	66.1	56.3	122.4
<b>Appropriated Funds Total:</b>	<b>140.8</b>	<b>66.1</b>	<b>56.3</b>	<b>122.4</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	311.0	337.7	-	337.7
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	97.5	294.0	-	294.0
<b>Non-Appropriated Funds Total:</b>	<b>408.5</b>	<b>631.7</b>	<b>-</b>	<b>631.7</b>
<b>Fund Source Total:</b>	<b>549.3</b>	<b>697.8</b>	<b>56.3</b>	<b>754.1</b>

**Transfers-Out**

Transfers	-	1.0	-	1.0
Transfers Out – Not Subject to Cost Allocation	99.5	-	-	-
<b>Expenditure Category Total:</b>	<b>99.5</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

**Fund Source**

**Appropriated Funds**

EV2178 Hazardous Waste Management Fund (Appropriated)	99.5	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>99.5</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>	<b>99.5</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.0	9.0	EV2000-N
Arizona State Retirement System	9.0	9.0	EV2178-A



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-3 Emergency Response				

**FTE**

FTE	8.0	7.0	-	7.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

<b>Appropriated Funds</b>					
EV2178	Hazardous Waste Management Fund (Appropriated)	1.0	1.0	-	1.0
EV2226	Air Quality Fund (Appropriated)	1.0	1.0	-	1.0
EV2328	Permit Administration Fund (Appropriated)	1.0	1.0	-	1.0
EV4100	Water Quality Fee Fund (Appropriated)	1.0	2.0	-	2.0
EV9000	Indirect Cost Recovery Fund (Appropriated)	1.0	-	-	-
	<b>Appropriated Funds Total:</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	1.0	-	-	-
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	1.0	2.0	-	2.0
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	1.0	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>3.0</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
	<b>Fund Source Total:</b>	<b>8.0</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>					
<b>Personal Services</b>					
Personal Services		366.0	377.9	-	377.9
<b>Expenditure Category Total:</b>		<b>366.0</b>	<b>377.9</b>	<b>-</b>	<b>377.9</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV2178	Hazardous Waste Management Fund (Appropriated)	17.9	18.4	-	18.4
EV2226	Air Quality Fund (Appropriated)	62.2	51.6	-	51.6
EV2328	Permit Administration Fund (Appropriated)	59.6	75.6	-	75.6
EV4100	Water Quality Fee Fund (Appropriated)	58.2	124.7	-	124.7
EV9000	Indirect Cost Recovery Fund (Appropriated)	3.8	-	-	-
<b>Appropriated Funds Total:</b>		<b>201.7</b>	<b>270.3</b>	<b>-</b>	<b>270.3</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	61.4	-	-	-
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	100.3	107.6	-	107.6
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	2.6	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>164.3</b>	<b>107.6</b>	<b>-</b>	<b>107.6</b>
<b>Fund Source Total:</b>		<b>366.0</b>	<b>377.9</b>	<b>-</b>	<b>377.9</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Employee Related Expenditures**

Employee Related Expenses	-	131.9	-	131.9
FICA Taxes	27.5	-	-	-
Medical Insurance	41.8	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.5	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	1.5	-	-	-
Arizona State Retirement System	40.5	-	-	-
Personnel Board Pro-Rata Charges	3.1	-	-	-
Information Technology Pro Rata Charge	2.2	-	-	-
Accumulated Sick Leave Fund Charge	1.5	-	-	-
<b>Expenditure Category Total:</b>	<b>119.1</b>	<b>131.9</b>	<b>-</b>	<b>131.9</b>

**Fund Source**

**Appropriated Funds**

EV2178	Hazardous Waste Management Fund (Appropriated)	6.0	6.2	-	6.2
EV2226	Air Quality Fund (Appropriated)	20.2	17.1	-	17.1
EV2328	Permit Administration Fund (Appropriated)	19.5	25.9	-	25.9
EV4100	Water Quality Fee Fund (Appropriated)	22.5	45.9	-	45.9
EV9000	Indirect Cost Recovery Fund (Appropriated)	1.2	-	-	-
<b>Appropriated Funds Total:</b>		<b>69.2</b>	<b>95.1</b>	<b>-</b>	<b>95.1</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	16.5	-	-	-
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	32.6	36.8	-	36.8
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	0.8	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>49.8</b>	<b>36.8</b>	<b>-</b>	<b>36.8</b>
<b>Fund Source Total:</b>		<b>119.1</b>	<b>131.9</b>	<b>-</b>	<b>131.9</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Professional & Outside Services**

Professional and Outside Services	-	0.9	-	0.9
Other Medical Services	5.3	-	-	-
Education & Training	51.0	-	-	-
Other Professional & Outside Services	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>56.6</b>	<b>0.9</b>	<b>-</b>	<b>0.9</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	-	0.9	-	0.9
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	0.2	-	-	-
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	56.4	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>56.6</b>	<b>0.9</b>	<b>-</b>	<b>0.9</b>
<b>Fund Source Total:</b>	<b>56.6</b>	<b>0.9</b>	<b>-</b>	<b>0.9</b>

**Travel In-State**

Travel In-State	-	0.5	-	0.5
Mileage - Private Vehicle	0.1	-	-	-
Lodging	0.3	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>0.7</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	0.7	-	-	-
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	-	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>	<b>0.7</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Fund Source Total:</b>	<b>0.7</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Travel Out-Of-State</b>				
Travel Out of State	-	3.0	-	3.0
Airfare and Other Common Carrier Charges	0.8	-	-	-
Car Rental Out-of-State	0.4	-	-	-
Lodging Out-of-State	0.7	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	1.7	3.0	-	3.0
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	0.3	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>2.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Fund Source Total:</b>	<b>2.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	82.1	-	82.1
Aid to Counties	137.8	-	-	-
Aid to Municipalities	7.2	-	-	-
Aid to Other Governments	119.6	-	-	-
<b>Expenditure Category Total:</b>	<b>264.5</b>	<b>82.1</b>	<b>-</b>	<b>82.1</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2178 Hazardous Waste Management Fund (Appropriated)	-	-	-	-
EV3031 Emergency Response Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	264.5	82.1	-	82.1
<b>Non-Appropriated Funds Total:</b>	<b>264.5</b>	<b>82.1</b>	<b>-</b>	<b>82.1</b>
<b>Fund Source Total:</b>	<b>264.5</b>	<b>82.1</b>	<b>-</b>	<b>82.1</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	170.2	-	170.2
External Telecommunications Charges	4.9	-	-	-
Repair & Maintenance - Other Equipment	5.5	-	-	-
Software Support, Maintenance Short-term Licensing	1.9	-	-	-
Uniforms	10.6	-	-	-
Computer Supplies	1.0	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	11.8	-	-	-
Other Operating Supplies	157.3	-	-	-
Employee Tuition Reimbursement	0.3	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Other Education & Training Costs	0.3	-	-	-
Dues	0.8	-	-	-
Books, Subscriptions & Publications	0.3	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>195.1</b>	<b>170.2</b>	<b>-</b>	<b>170.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV2178 Hazardous Waste Management Fund (Appropriated)	-	-	132.8	132.8
EV2226 Air Quality Fund (Appropriated)	0.1	-	-	-
EV3031 Emergency Response Fund (Appropriated)	131.3	132.8	(132.8)	-
EV4100 Water Quality Fee Fund (Appropriated)	0.1	-	-	-
EV9000 Indirect Cost Recovery Fund (Appropriated)	0.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>131.7</b>	<b>132.8</b>	<b>-</b>	<b>132.8</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	27.0	0.6	-	0.6
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	3.6	11.8	-	11.8
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	32.8	25.0	-	25.0
<b>Non-Appropriated Funds Total:</b>	<b>63.4</b>	<b>37.4</b>	<b>-</b>	<b>37.4</b>
<b>Fund Source Total:</b>	<b>195.1</b>	<b>170.2</b>	<b>-</b>	<b>170.2</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>					
<b>Capital Equipment</b>					
	Capital Equipment	-	0.7	-	0.7
	Other Equipment - Capital Purchase	35.5	-	-	-
	<b>Expenditure Category Total:</b>	<b>35.5</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	35.5	0.7	-	0.7
	<b>Non-Appropriated Funds Total:</b>	<b>35.5</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>
	<b>Fund Source Total:</b>	<b>35.5</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>
<b>Non-Capital Equipment</b>					
	Non-Capital Resources	-	7.3	-	7.3
	Telecommunications Equipment - Non-Capital Purchase	6.3	-	-	-
	Other Equipment - Non-Capital Purchase	5.9	-	-	-
	<b>Expenditure Category Total:</b>	<b>12.1</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	5.9	7.3	-	7.3
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	6.3	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>12.1</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>
	<b>Fund Source Total:</b>	<b>12.1</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Cost Allocation & Indirect Costs**

Cost Allocation	-	229.4	-	229.4
Indirect Cost Charges	181.6	-	-	-
<b>Expenditure Category Total:</b>	<b>181.6</b>	<b>229.4</b>	<b>-</b>	<b>229.4</b>

**Fund Source**

**Appropriated Funds**

EV2178	Hazardous Waste Management Fund (Appropriated)	8.8	11.1	-	11.1
EV2226	Air Quality Fund (Appropriated)	30.5	30.9	-	30.9
EV2328	Permit Administration Fund (Appropriated)	29.3	45.7	-	45.7
EV4100	Water Quality Fee Fund (Appropriated)	29.8	76.8	-	76.8
<b>Appropriated Funds Total:</b>		<b>98.4</b>	<b>164.5</b>	<b>-</b>	<b>164.5</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	28.8	-	-	-
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	49.2	64.9	-	64.9
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	5.2	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>83.2</b>	<b>64.9</b>	<b>-</b>	<b>64.9</b>
<b>Fund Source Total:</b>		<b>181.6</b>	<b>229.4</b>	<b>-</b>	<b>229.4</b>

**Transfers-Out**

Transfers	-	68.8	-	68.8
Transfers Out – Not Subject to Cost Allocation	134.9	-	-	-
<b>Expenditure Category Total:</b>	<b>134.9</b>	<b>68.8</b>	<b>-</b>	<b>68.8</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	134.9	68.8	-	68.8
<b>Non-Appropriated Funds Total:</b>		<b>134.9</b>	<b>68.8</b>	<b>-</b>	<b>68.8</b>
<b>Fund Source Total:</b>		<b>134.9</b>	<b>68.8</b>	<b>-</b>	<b>68.8</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
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## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-3-0 Waste Programs</b>				
Arizona State Retirement System	1.0	1.0	EV2178-A	
Arizona State Retirement System	2.0	2.0	EV2221-N	
Arizona State Retirement System	1.0	1.0	EV2226-A	
Arizona State Retirement System	1.0	1.0	EV2328-A	
Arizona State Retirement System	2.0	2.0	EV4100-A	

**Sub Program: EVA-3-4 UST and Leaking UST**

<b>FTE</b>				
FTE	58.0	61.0	-	61.0
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	4.0	7.0	-	7.0
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	54.0	54.0	-	54.0
<b>Non-Appropriated Funds Total:</b>		<b>58.0</b>	<b>61.0</b>	<b>-</b>	<b>61.0</b>
<b>Fund Source Total:</b>		<b>58.0</b>	<b>61.0</b>	<b>-</b>	<b>61.0</b>

<b>Personal Services</b>				
Personal Services	3,529.7	3,855.8	-	3,855.8
<b>Expenditure Category Total:</b>	<b>3,529.7</b>	<b>3,855.8</b>	<b>-</b>	<b>3,855.8</b>

<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	338.4	326.8	-	326.8
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	3,191.3	3,529.0	-	3,529.0
<b>Non-Appropriated Funds Total:</b>		<b>3,529.7</b>	<b>3,855.8</b>	<b>-</b>	<b>3,855.8</b>
<b>Fund Source Total:</b>		<b>3,529.7</b>	<b>3,855.8</b>	<b>-</b>	<b>3,855.8</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-4 UST and Leaking UST				

**Employee Related Expenditures**

Employee Related Expenses	-	1,402.0	-	1,402.0
FICA Taxes	259.7	-	-	-
Medical Insurance	566.2	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	5.0	-	-	-
Dental Insurance	4.3	-	-	-
Workers' Compensation	14.2	-	-	-
Arizona State Retirement System	400.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.5	-	-	-
Personnel Board Pro-Rata Charges	30.3	-	-	-
Information Technology Pro Rata Charge	21.5	-	-	-
Accumulated Sick Leave Fund Charge	14.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1,316.9</b>	<b>1,402.0</b>	<b>-</b>	<b>1,402.0</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	127.7	126.7	-	126.7
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	1,189.1	1,275.3	-	1,275.3
	<b>Non-Appropriated Funds Total:</b>	<b>1,316.9</b>	<b>1,402.0</b>	<b>-</b>	<b>1,402.0</b>
	<b>Fund Source Total:</b>	<b>1,316.9</b>	<b>1,402.0</b>	<b>-</b>	<b>1,402.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				

**Sub Program:** EVA-3-4 UST and Leaking UST

**Professional & Outside Services**

Professional and Outside Services	-	8,186.4	-	8,186.4
Attorney General Legal Services	140.0	-	-	-
External Legal Services	0.2	-	-	-
Temporary Agency Services	135.0	-	-	-
Education & Training	46.7	-	-	-
Other Professional & Outside Services	7,552.0	-	-	-
<b>Expenditure Category Total:</b>	<b>7,873.9</b>	<b>8,186.4</b>	<b>-</b>	<b>8,186.4</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	495.1	529.5	-	529.5
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	7,378.8	7,656.9	-	7,656.9
<b>Non-Appropriated Funds Total:</b>	<b>7,873.9</b>	<b>8,186.4</b>	<b>-</b>	<b>8,186.4</b>
<b>Fund Source Total:</b>	<b>7,873.9</b>	<b>8,186.4</b>	<b>-</b>	<b>8,186.4</b>

**Travel In-State**

Travel In-State	-	15.9	-	15.9
Mileage - Private Vehicle	0.1	-	-	-
Lodging	5.9	-	-	-
Meals with Overnight Stay	1.9	-	-	-
<b>Expenditure Category Total:</b>	<b>7.9</b>	<b>15.9</b>	<b>-</b>	<b>15.9</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	7.9	4.4	-	4.4
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	0.0	11.5	-	11.5
<b>Non-Appropriated Funds Total:</b>	<b>7.9</b>	<b>15.9</b>	<b>-</b>	<b>15.9</b>
<b>Fund Source Total:</b>	<b>7.9</b>	<b>15.9</b>	<b>-</b>	<b>15.9</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-4 UST and Leaking UST				

**Travel Out-Of-State**

Travel Out of State	-	2.3	-	2.3
Airfare and Other Common Carrier Charges	0.6	-	-	-
Lodging Out-of-State	0.4	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1.3</b>	<b>2.3</b>	<b>-</b>	<b>2.3</b>

**Fund Source**

**Non-Appropriated Funds**

EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	1.3	2.3	-	2.3
<b>Non-Appropriated Funds Total:</b>	<b>1.3</b>	<b>2.3</b>	<b>-</b>	<b>2.3</b>
<b>Fund Source Total:</b>	<b>1.3</b>	<b>2.3</b>	<b>-</b>	<b>2.3</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	11,738.0	-	11,738.0
Aid to Other Organizations	15,281.2	-	-	-
Environmental Aid	783.6	-	-	-
<b>Expenditure Category Total:</b>	<b>16,064.8</b>	<b>11,738.0</b>	<b>-</b>	<b>11,738.0</b>

**Fund Source**

**Non-Appropriated Funds**

EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	16,064.8	11,738.0	-	11,738.0
<b>Non-Appropriated Funds Total:</b>	<b>16,064.8</b>	<b>11,738.0</b>	<b>-</b>	<b>11,738.0</b>
<b>Fund Source Total:</b>	<b>16,064.8</b>	<b>11,738.0</b>	<b>-</b>	<b>11,738.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-4 UST and Leaking UST				

**Other Operating Expenditures**

Other Operating Expenses	-	41.1	-	41.1
External Telecommunications Charges	5.2	-	-	-
Software Support, Maintenance Short-term Licensing	6.2	-	-	-
Office Supplies	1.4	-	-	-
Computer Supplies	0.1	-	-	-
Other Operating Supplies	0.6	-	-	-
Employee Tuition Reimbursement	(0.1)	-	-	-
Conference Registration / Attendance Fees	1.6	-	-	-
Other Education & Training Costs	0.1	-	-	-
Dues	4.4	-	-	-
Books, Subscriptions & Publications	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>20.1</b>	<b>41.1</b>	<b>-</b>	<b>41.1</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	0.8	11.7	-	11.7
EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	19.3	29.4	-	29.4
	<b>Non-Appropriated Funds Total:</b>	<b>20.1</b>	<b>41.1</b>	<b>-</b>	<b>41.1</b>
	<b>Fund Source Total:</b>	<b>20.1</b>	<b>41.1</b>	<b>-</b>	<b>41.1</b>

**Non-Capital Equipment**

Vehicles - Non-Capital Purchase	2.2	-	-	-
Other Equipment - Non- Capital Purchase	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>3.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	3.6	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>3.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>3.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-4 UST and Leaking UST

**Cost Allocation & Indirect Costs**

Cost Allocation	-	3,110.6	-	3,110.6
Indirect Cost Charges	2,346.7	-	-	-
<b>Expenditure Category Total:</b>	<b>2,346.7</b>	<b>3,110.6</b>	-	<b>3,110.6</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	207.1	259.5	-	259.5
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	2,139.6	2,851.1	-	2,851.1
<b>Non-Appropriated Funds Total:</b>	<b>2,346.7</b>	<b>3,110.6</b>	-	<b>3,110.6</b>
<b>Fund Source Total:</b>	<b>2,346.7</b>	<b>3,110.6</b>	-	<b>3,110.6</b>

**Transfers-Out**

Transfers	-	2.0	-	2.0
<b>Expenditure Category Total:</b>	-	2.0	-	2.0

**Fund Source**

**Non-Appropriated Funds**

EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	-	2.0	-	2.0
<b>Non-Appropriated Funds Total:</b>	-	2.0	-	2.0
<b>Fund Source Total:</b>	-	2.0	-	2.0

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	7.0	7.0	EV2000-N
Arizona State Retirement System	54.0	54.0	EV2271-N

**Sub Program:** EVA-3-5 WQARF

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-5 WQARF				

**FTE**

FTE	30.5	33.5	-	33.5
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Non-Appropriated Funds**

EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	30.5	33.5	-	33.5
<b>Non-Appropriated Funds Total:</b>	<b>30.5</b>	<b>33.5</b>	-	<b>33.5</b>
<b>Fund Source Total:</b>	<b>30.5</b>	<b>33.5</b>	-	<b>33.5</b>

**Personal Services**

Personal Services	1,890.5	2,015.2	-	2,015.2
<b>Expenditure Category Total:</b>	<b>1,890.5</b>	<b>2,015.2</b>	-	<b>2,015.2</b>

**Fund Source**

**Non-Appropriated Funds**

EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	1,890.5	2,015.2	-	2,015.2
<b>Non-Appropriated Funds Total:</b>	<b>1,890.5</b>	<b>2,015.2</b>	-	<b>2,015.2</b>
<b>Fund Source Total:</b>	<b>1,890.5</b>	<b>2,015.2</b>	-	<b>2,015.2</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-5 WQARF				

**Employee Related Expenditures**

Employee Related Expenses	-	634.3	-	634.3
FICA Taxes	141.1	-	-	-
Medical Insurance	229.1	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.7	-	-	-
Dental Insurance	1.7	-	-	-
Workers' Compensation	7.6	-	-	-
Arizona State Retirement System	216.7	-	-	-
Personnel Board Pro-Rata Charges	16.3	-	-	-
Information Technology Pro Rata Charge	11.5	-	-	-
Accumulated Sick Leave Fund Charge	7.6	-	-	-
<b>Expenditure Category Total:</b>	<b>634.5</b>	<b>634.3</b>	<b>-</b>	<b>634.3</b>

**Fund Source**

**Non-Appropriated Funds**

EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	634.5	634.3	-	634.3
	<b>Non-Appropriated Funds Total:</b>	<b>634.5</b>	<b>634.3</b>	<b>-</b>	<b>634.3</b>
	<b>Fund Source Total:</b>	<b>634.5</b>	<b>634.3</b>	<b>-</b>	<b>634.3</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-5 WQARF

**Professional & Outside Services**

Professional and Outside Services	-	2,684.3	4,500.0	7,184.3
Attorney General Legal Services	227.3	-	-	-
External Legal Services	0.9	-	-	-
Temporary Agency Services	136.5	-	-	-
Education & Training	8.7	-	-	-
Other Professional & Outside Services	648.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1,021.4</b>	<b>2,684.3</b>	<b>4,500.0</b>	<b>7,184.3</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	4,500.0	4,500.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>4,500.0</b>	<b>4,500.0</b>

**Non-Appropriated Funds**

EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	761.4	2,058.3	-	2,058.3
EV2500 IGA and ISA Fund (Non-Appropriated)	260.0	626.0	-	626.0
<b>Non-Appropriated Funds Total:</b>	<b>1,021.4</b>	<b>2,684.3</b>	<b>-</b>	<b>2,684.3</b>
<b>Fund Source Total:</b>	<b>1,021.4</b>	<b>2,684.3</b>	<b>4,500.0</b>	<b>7,184.3</b>

**Travel In-State**

Travel In-State	-	3.5	-	3.5
Lodging	2.8	-	-	-
Meals with Overnight Stay	0.8	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>3.7</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>

**Fund Source**

**Non-Appropriated Funds**

EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	3.7	3.5	-	3.5
<b>Non-Appropriated Funds Total:</b>	<b>3.7</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Fund Source Total:</b>	<b>3.7</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-5 WQARF

**Travel Out-Of-State**

Travel Out of State	-	7.3	-	7.3
Airfare and Other Common Carrier Charges	2.7	-	-	-
Lodging Out-of-State	4.4	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>7.9</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>

**Fund Source**

**Non-Appropriated Funds**

EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	7.9	7.3	-	7.3
<b>Non-Appropriated Funds Total:</b>	<b>7.9</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>
<b>Fund Source Total:</b>	<b>7.9</b>	<b>7.3</b>	<b>-</b>	<b>7.3</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	-	8,300.0	8,300.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>8,300.0</b>	<b>8,300.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	8,300.0	8,300.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>8,300.0</b>	<b>8,300.0</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>-</b>	<b>8,300.0</b>	<b>8,300.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-5 WQARF				

**Other Operating Expenditures**

Other Operating Expenses	-	27.3	100.0	127.3
External Telecommunications Charges	2.3	-	-	-
Sanitation Waste Disposal	1.3	-	-	-
Water	0.0	-	-	-
Software Support, Maintenance Short-term Licensing	4.6	-	-	-
Uniforms	0.2	-	-	-
Office Supplies	1.0	-	-	-
Other Operating Supplies	0.2	-	-	-
Employee Tuition Reimbursement	0.0	-	-	-
Conference Registration / Attendance Fees	2.4	-	-	-
Advertising	0.3	-	-	-
Postage & Delivery	2.0	-	-	-
Translation and sign language services	0.5	-	-	-
Dues	5.3	-	-	-
Books, Subscriptions & Publications	0.6	-	-	-
Employee Relocations	2.0	-	-	-
<b>Expenditure Category Total:</b>	<b>22.8</b>	<b>27.3</b>	<b>100.0</b>	<b>127.3</b>

**Fund Source**

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	100.0	100.0
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>100.0</b>	<b>100.0</b>
<b>Non-Appropriated Funds</b>					
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	22.8	27.3	-	27.3
	<b>Non-Appropriated Funds Total:</b>	<b>22.8</b>	<b>27.3</b>	<b>-</b>	<b>27.3</b>
	<b>Fund Source Total:</b>	<b>22.8</b>	<b>27.3</b>	<b>100.0</b>	<b>127.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-5 WQARF				

**Capital Equipment**

Other Equipment - Capital Purchase	0.9	-	-	-
<b>Expenditure Category Total:</b>	<b>0.9</b>	-	-	-
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	0.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.9</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.9</b>	-	-	-

**Non-Capital Equipment**

Other Equipment - Non- Capital Purchase	1.8	-	-	-
<b>Expenditure Category Total:</b>	<b>1.8</b>	-	-	-
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	1.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>1.8</b>	-	-	-
<b>Fund Source Total:</b>	<b>1.8</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-5 WQARF

**Cost Allocation & Indirect Costs**

Cost Allocation	-	1,383.0	400.0	1,783.0
Indirect Cost Charges	1,005.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,005.7</b>	<b>1,383.0</b>	<b>400.0</b>	<b>1,783.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	400.0	400.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>400.0</b>	<b>400.0</b>

**Non-Appropriated Funds**

EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	987.5	1,326.7	-	1,326.7
EV2500 IGA and ISA Fund (Non-Appropriated)	18.2	56.3	-	56.3
<b>Non-Appropriated Funds Total:</b>	<b>1,005.7</b>	<b>1,383.0</b>	<b>-</b>	<b>1,383.0</b>
<b>Fund Source Total:</b>	<b>1,005.7</b>	<b>1,383.0</b>	<b>400.0</b>	<b>1,783.0</b>

**Transfers-Out**

Transfers	-	140.0	-	140.0
Transfers Out – Not Subject to Cost Allocation	140.0	-	-	-
<b>Expenditure Category Total:</b>	<b>140.0</b>	<b>140.0</b>	<b>-</b>	<b>140.0</b>

**Fund Source**

**Non-Appropriated Funds**

EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	140.0	140.0	-	140.0
<b>Non-Appropriated Funds Total:</b>	<b>140.0</b>	<b>140.0</b>	<b>-</b>	<b>140.0</b>
<b>Fund Source Total:</b>	<b>140.0</b>	<b>140.0</b>	<b>-</b>	<b>140.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	33.5	33.5	EV2221-N

**Sub Program:** EVA-3-6 Voluntary Remediation

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-6 Voluntary Remediation				

**FTE**

FTE	5.0	3.0	-	3.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	3.0	1.0	-	1.0
EV2564	Voluntary Remediation Fund (Non-Appropriated)	2.0	2.0	-	2.0
	<b>Non-Appropriated Funds Total:</b>	<b>5.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
	<b>Fund Source Total:</b>	<b>5.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>

**Personal Services**

Personal Services	338.7	147.3	-	147.3
<b>Expenditure Category Total:</b>	<b>338.7</b>	<b>147.3</b>	<b>-</b>	<b>147.3</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	236.7	40.7	-	40.7
EV2564	Voluntary Remediation Fund (Non-Appropriated)	102.0	106.6	-	106.6
	<b>Non-Appropriated Funds Total:</b>	<b>338.7</b>	<b>147.3</b>	<b>-</b>	<b>147.3</b>
	<b>Fund Source Total:</b>	<b>338.7</b>	<b>147.3</b>	<b>-</b>	<b>147.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-6 Voluntary Remediation				

**Employee Related Expenditures**

Employee Related Expenses	-	57.0	-	57.0
FICA Taxes	25.2	-	-	-
Medical Insurance	43.6	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.5	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	1.4	-	-	-
Arizona State Retirement System	41.3	-	-	-
Personnel Board Pro-Rata Charges	2.9	-	-	-
Information Technology Pro Rata Charge	2.1	-	-	-
Accumulated Sick Leave Fund Charge	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>118.7</b>	<b>57.0</b>	<b>-</b>	<b>57.0</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	82.3	20.6	-	20.6
EV2564	Voluntary Remediation Fund (Non-Appropriated)	36.5	36.4	-	36.4
	<b>Non-Appropriated Funds Total:</b>	<b>118.7</b>	<b>57.0</b>	<b>-</b>	<b>57.0</b>
	<b>Fund Source Total:</b>	<b>118.7</b>	<b>57.0</b>	<b>-</b>	<b>57.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-6 Voluntary Remediation

**Professional & Outside Services**

Professional and Outside Services	-	19.3	-	19.3
Attorney General Legal Services	14.6	-	-	-
Other Professional & Outside Services	81.9	-	-	-
<b>Expenditure Category Total:</b>	<b>96.4</b>	<b>19.3</b>	<b>-</b>	<b>19.3</b>

**Fund Source**

**Non-Appropriated Funds**

EV2563	Institutional & Engineering Control Fund (Non-Appropriated)	0.4	2.0	-	2.0
EV2564	Voluntary Remediation Fund (Non-Appropriated)	96.1	17.3	-	17.3
<b>Non-Appropriated Funds Total:</b>		<b>96.4</b>	<b>19.3</b>	<b>-</b>	<b>19.3</b>
<b>Fund Source Total:</b>		<b>96.4</b>	<b>19.3</b>	<b>-</b>	<b>19.3</b>

**Travel In-State**

Travel In-State	-	0.5	-	0.5
Lodging	0.1	-	-	-
Meals with Overnight Stay	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.2</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>

**Fund Source**

**Non-Appropriated Funds**

EV2564	Voluntary Remediation Fund (Non-Appropriated)	0.2	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>		<b>0.2</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Fund Source Total:</b>		<b>0.2</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-6 Voluntary Remediation

**Cost Allocation & Indirect Costs**

Cost Allocation	-	86.8	-	86.8
Indirect Cost Charges	176.0	-	-	-
<b>Expenditure Category Total:</b>	<b>176.0</b>	<b>86.8</b>	<b>-</b>	<b>86.8</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	118.0	20.7	-	20.7
EV2563	Institutional & Engineering Control Fund (Non-Appropriated)	0.0	0.2	-	0.2
EV2564	Voluntary Remediation Fund (Non-Appropriated)	58.0	65.9	-	65.9
	<b>Non-Appropriated Funds Total:</b>	<b>176.0</b>	<b>86.8</b>	<b>-</b>	<b>86.8</b>
	<b>Fund Source Total:</b>	<b>176.0</b>	<b>86.8</b>	<b>-</b>	<b>86.8</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	1.0	EV2000-N
Arizona State Retirement System	2.0	2.0	EV2564-N

**Sub Program:** EVA-3-7 Brownfields

**FTE**

FTE	2.0	0.2	-	0.2
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	2.0	0.2	-	0.2
	<b>Non-Appropriated Funds Total:</b>	<b>2.0</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>
	<b>Fund Source Total:</b>	<b>2.0</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-7 Brownfields				

**Personal Services**

Personal Services	88.0	11.4	-	11.4
<b>Expenditure Category Total:</b>	<b>88.0</b>	<b>11.4</b>	<b>-</b>	<b>11.4</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	88.0	11.4	-	11.4
<b>Non-Appropriated Funds Total:</b>	<b>88.0</b>	<b>11.4</b>	<b>-</b>	<b>11.4</b>
<b>Fund Source Total:</b>	<b>88.0</b>	<b>11.4</b>	<b>-</b>	<b>11.4</b>

**Employee Related Expenditures**

Employee Related Expenses	-	3.1	-	3.1
FICA Taxes	6.4	-	-	-
Medical Insurance	19.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	0.4	-	-	-
Arizona State Retirement System	10.7	-	-	-
Personnel Board Pro-Rata Charges	0.8	-	-	-
Information Technology Pro Rata Charge	0.5	-	-	-
Accumulated Sick Leave Fund Charge	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>39.0</b>	<b>3.1</b>	<b>-</b>	<b>3.1</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	39.0	3.1	-	3.1
<b>Non-Appropriated Funds Total:</b>	<b>39.0</b>	<b>3.1</b>	<b>-</b>	<b>3.1</b>
<b>Fund Source Total:</b>	<b>39.0</b>	<b>3.1</b>	<b>-</b>	<b>3.1</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-7 Brownfields				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	752.5	-	752.5
Other Professional & Outside Services	1,184.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,184.5</b>	<b>752.5</b>	<b>-</b>	<b>752.5</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	1,184.5	752.5	-	752.5
<b>Non-Appropriated Funds Total:</b>	<b>1,184.5</b>	<b>752.5</b>	<b>-</b>	<b>752.5</b>
<b>Fund Source Total:</b>	<b>1,184.5</b>	<b>752.5</b>	<b>-</b>	<b>752.5</b>
<b>Travel In-State</b>				
Travel In-State	-	3.7	-	3.7
Lodging	1.1	-	-	-
Meals with Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1.1</b>	<b>3.7</b>	<b>-</b>	<b>3.7</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	1.1	3.7	-	3.7
<b>Non-Appropriated Funds Total:</b>	<b>1.1</b>	<b>3.7</b>	<b>-</b>	<b>3.7</b>
<b>Fund Source Total:</b>	<b>1.1</b>	<b>3.7</b>	<b>-</b>	<b>3.7</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-7 Brownfields

**Travel Out-Of-State**

Travel Out of State	-	0.5	-	0.5
Airfare and Other Common Carrier Charges	0.8	-	-	-
Lodging Out-of-State	1.2	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>2.5</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	2.5	0.5	-	0.5
<b>Non-Appropriated Funds Total:</b>	<b>2.5</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Fund Source Total:</b>	<b>2.5</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>

**Other Operating Expenditures**

Other Operating Expenses	-	3.2	-	3.2
Conference Registration / Attendance Fees	0.4	-	-	-
Other Education & Training Costs	1.0	-	-	-
Dues	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>1.7</b>	<b>3.2</b>	<b>-</b>	<b>3.2</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	1.7	3.2	-	3.2
<b>Non-Appropriated Funds Total:</b>	<b>1.7</b>	<b>3.2</b>	<b>-</b>	<b>3.2</b>
<b>Fund Source Total:</b>	<b>1.7</b>	<b>3.2</b>	<b>-</b>	<b>3.2</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-7 Brownfields

**Cost Allocation & Indirect Costs**

Cost Allocation	-	48.3	-	48.3
Indirect Cost Charges	128.0	-	-	-
<b>Expenditure Category Total:</b>	<b>128.0</b>	<b>48.3</b>	<b>-</b>	<b>48.3</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	128.0	48.3	-	48.3
<b>Non-Appropriated Funds Total:</b>	<b>128.0</b>	<b>48.3</b>	<b>-</b>	<b>48.3</b>
<b>Fund Source Total:</b>	<b>128.0</b>	<b>48.3</b>	<b>-</b>	<b>48.3</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.2	0.2	EV2000-N

**Sub Program:** EVA-3-8 Federal Projects

**FTE**

FTE	8.5	11.5	-	11.5
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	8.0	10.0	-	10.0
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	0.5	1.5	-	1.5
<b>Non-Appropriated Funds Total:</b>	<b>8.5</b>	<b>11.5</b>	<b>-</b>	<b>11.5</b>
<b>Fund Source Total:</b>	<b>8.5</b>	<b>11.5</b>	<b>-</b>	<b>11.5</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-3-0 Waste Programs				
<b>Sub Program:</b> EVA-3-8 Federal Projects				

**Personal Services**

Personal Services	512.8	776.7	-	776.7
<b>Expenditure Category Total:</b>	<b>512.8</b>	<b>776.7</b>	<b>-</b>	<b>776.7</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	464.9	663.8	-	663.8
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	47.9	112.9	-	112.9
	<b>Non-Appropriated Funds Total:</b>	<b>512.8</b>	<b>776.7</b>	<b>-</b>	<b>776.7</b>
	<b>Fund Source Total:</b>	<b>512.8</b>	<b>776.7</b>	<b>-</b>	<b>776.7</b>

**Employee Related Expenditures**

Employee Related Expenses	-	291.0	-	291.0
FICA Taxes	38.4	-	-	-
Medical Insurance	43.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.7	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	2.1	-	-	-
Arizona State Retirement System	54.3	-	-	-
Personnel Board Pro-Rata Charges	4.4	-	-	-
Information Technology Pro Rata Charge	3.1	-	-	-
Accumulated Sick Leave Fund Charge	2.1	-	-	-
<b>Expenditure Category Total:</b>	<b>149.1</b>	<b>291.0</b>	<b>-</b>	<b>291.0</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	134.9	259.9	-	259.9
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	14.3	31.1	-	31.1
	<b>Non-Appropriated Funds Total:</b>	<b>149.1</b>	<b>291.0</b>	<b>-</b>	<b>291.0</b>
	<b>Fund Source Total:</b>	<b>149.1</b>	<b>291.0</b>	<b>-</b>	<b>291.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-8 Federal Projects

**Professional & Outside Services**

Professional and Outside Services	-	3,130.5	-	3,130.5
Attorney General Legal Services	40.9	-	-	-
Other Professional & Outside Services	2,710.7	-	-	-
<b>Expenditure Category Total:</b>	<b>2,751.6</b>	<b>3,130.5</b>	-	<b>3,130.5</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	2,686.9	3,030.5	-	3,030.5
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	64.7	100.0	-	100.0
	<b>Non-Appropriated Funds Total:</b>	<b>2,751.6</b>	<b>3,130.5</b>	-	<b>3,130.5</b>
	<b>Fund Source Total:</b>	<b>2,751.6</b>	<b>3,130.5</b>	-	<b>3,130.5</b>

**Travel In-State**

Travel In-State	-	16.1	-	16.1
Mileage - Private Vehicle	0.0	-	-	-
Lodging	1.3	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>2.0</b>	<b>16.1</b>	-	<b>16.1</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	2.0	16.1	-	16.1
	<b>Non-Appropriated Funds Total:</b>	<b>2.0</b>	<b>16.1</b>	-	<b>16.1</b>
	<b>Fund Source Total:</b>	<b>2.0</b>	<b>16.1</b>	-	<b>16.1</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-8 Federal Projects

**Travel Out-Of-State**

Travel Out of State	-	45.9	-	45.9
Airfare and Other Common Carrier Charges	6.3	-	-	-
Lodging Out-of-State	9.4	-	-	-
Meals with Overnight Stay	2.6	-	-	-
Other Miscellaneous Out-of- State Travel	1.0	-	-	-
<b>Expenditure Category Total:</b>	<b>19.3</b>	<b>45.9</b>	<b>-</b>	<b>45.9</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	19.3	45.9	-	45.9
<b>Non-Appropriated Funds Total:</b>	<b>19.3</b>	<b>45.9</b>	<b>-</b>	<b>45.9</b>
<b>Fund Source Total:</b>	<b>19.3</b>	<b>45.9</b>	<b>-</b>	<b>45.9</b>

**Other Operating Expenditures**

Other Operating Expenses	-	1.6	-	1.6
<b>Expenditure Category Total:</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	-	1.6	-	1.6
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-8 Federal Projects

**Cost Allocation & Indirect Costs**

Cost Allocation	-	761.8	-	761.8
Indirect Cost Charges	455.3	-	-	-
<b>Expenditure Category Total:</b>	<b>455.3</b>	<b>761.8</b>	<b>-</b>	<b>761.8</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	427.7	688.0	-	688.0
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	27.6	73.8	-	73.8
	<b>Non-Appropriated Funds Total:</b>	<b>455.3</b>	<b>761.8</b>	<b>-</b>	<b>761.8</b>
	<b>Fund Source Total:</b>	<b>455.3</b>	<b>761.8</b>	<b>-</b>	<b>761.8</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	10.0	10.0	EV2000-N
Arizona State Retirement System	1.5	1.5	EV2221-N

**Sub Program:** EVA-3-9 SLI WQARF Priority Site Remediation

**Professional & Outside Services**

Professional and Outside Services	-	14,615.0	-	14,615.0
Other Professional & Outside Services	5,836.6	-	-	-
<b>Expenditure Category Total:</b>	<b>5,836.6</b>	<b>14,615.0</b>	<b>-</b>	<b>14,615.0</b>

**Fund Source**

**Non-Appropriated Funds**

EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	5,836.6	14,615.0	-	14,615.0
	<b>Non-Appropriated Funds Total:</b>	<b>5,836.6</b>	<b>14,615.0</b>	<b>-</b>	<b>14,615.0</b>
	<b>Fund Source Total:</b>	<b>5,836.6</b>	<b>14,615.0</b>	<b>-</b>	<b>14,615.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-3-0 Waste Programs

**Sub Program:** EVA-3-9 SLI WQARF Priority Site Remediation

**Other Operating Expenditures**

Other Operating Expenses	-	15.0	-	15.0
Repair & Maintenance - Other	2.8	-	-	-
<b>Expenditure Category Total:</b>	<b>2.8</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

**Fund Source**

**Non-Appropriated Funds**

EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	2.8	15.0	-	15.0
<b>Non-Appropriated Funds Total:</b>	<b>2.8</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Fund Source Total:</b>	<b>2.8</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

**Capital Equipment**

Other Equipment - Capital Purchase	953.2	-	-	-
<b>Expenditure Category Total:</b>	<b>953.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	953.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>953.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>953.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Cost Allocation & Indirect Costs**

Cost Allocation	-	1,315.4	-	1,315.4
Indirect Cost Charges	245.4	-	-	-
<b>Expenditure Category Total:</b>	<b>245.4</b>	<b>1,315.4</b>	<b>-</b>	<b>1,315.4</b>

**Fund Source**

**Non-Appropriated Funds**

EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	245.4	1,315.4	-	1,315.4
<b>Non-Appropriated Funds Total:</b>	<b>245.4</b>	<b>1,315.4</b>	<b>-</b>	<b>1,315.4</b>
<b>Fund Source Total:</b>	<b>245.4</b>	<b>1,315.4</b>	<b>-</b>	<b>1,315.4</b>

**Employee Retirement Coverage**

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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<b>Program:</b>	<b>EVA-3-0 Waste Programs</b>
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<b>Sub Program:</b>	<b>EVA-3-9 SLI WQARF Priority Site Remediation</b>
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	FTE	Personal Services	Fund#
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Retirement System

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>FTE</b>				
FTE	158.9	153.3	7.0	160.3
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	4.0	-	2.0	2.0
EV4100	Water Quality Fee Fund (Appropriated)	78.0	87.0	5.0	92.0
EV4150	Safe Drinking Water Program Fund (Appropriated)	17.0	11.0	-	11.0
<b>Appropriated Funds Total:</b>		<b>99.0</b>	<b>98.0</b>	<b>7.0</b>	<b>105.0</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	29.0	38.0	-	38.0
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	13.0	13.3	-	13.3
EV2308	Monitoring Assistance Fund (Non-Appropriated)	0.4	1.0	-	1.0
EV2500	IGA and ISA Fund (Non-Appropriated)	17.5	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>		<b>59.9</b>	<b>55.3</b>	<b>-</b>	<b>55.3</b>
<b>Fund Source Total:</b>		<b>158.9</b>	<b>153.3</b>	<b>7.0</b>	<b>160.3</b>

<b>Personal Services</b>					
	Personal Services	11,299.3	11,688.1	183.8	11,871.9
<b>Expenditure Category Total:</b>		<b>11,299.3</b>	<b>11,688.1</b>	<b>183.8</b>	<b>11,871.9</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	354.5	-	220.0	220.0
EV4100	Water Quality Fee Fund (Appropriated)	5,509.0	7,131.8	410.0	7,541.8
EV4150	Safe Drinking Water Program Fund (Appropriated)	883.6	975.5	(446.2)	529.3
<b>Appropriated Funds Total:</b>		<b>6,747.1</b>	<b>8,107.3</b>	<b>183.8</b>	<b>8,291.1</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>					
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	2,144.0	2,446.9	-	2,446.9
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	844.2	852.7	-	852.7
EV2308	Monitoring Assistance Fund (Non-Appropriated)	23.3	44.6	-	44.6
EV2500	IGA and ISA Fund (Non-Appropriated)	1,540.7	236.6	-	236.6
<b>Non-Appropriated Funds Total:</b>		<b>4,552.2</b>	<b>3,580.8</b>	<b>-</b>	<b>3,580.8</b>
<b>Fund Source Total:</b>		<b>11,299.3</b>	<b>11,688.1</b>	<b>183.8</b>	<b>11,871.9</b>

### Employee Related Expenditures

	Employee Related Expenses	-	4,007.6	95.2	4,102.8
	FICA Taxes	838.1	-	-	-
	Medical Insurance	1,526.6	-	-	-
	Basic Life	1.1	-	-	-
	Long-Term Disability (ASRS)	15.5	-	-	-
	Dental Insurance	12.1	-	-	-
	Workers' Compensation	45.5	-	-	-
	Arizona State Retirement System	1,251.8	-	-	-
	Alternate Retirement Contributions – Contracted Retirees	16.1	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	10.6	-	-	-
	Personnel Board Pro-Rata Charges	97.2	-	-	-
	Information Technology Pro Rata Charge	68.9	-	-	-
	Accumulated Sick Leave Fund Charge	45.1	-	-	-
<b>Expenditure Category Total:</b>		<b>3,928.6</b>	<b>4,007.6</b>	<b>95.2</b>	<b>4,102.8</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	121.6	-	83.5	83.5
EV4100	Water Quality Fee Fund (Appropriated)	1,867.3	2,323.6	160.7	2,484.3
EV4150	Safe Drinking Water Program Fund (Appropriated)	319.6	347.4	(149.0)	198.4
<b>Appropriated Funds Total:</b>		<b>2,308.4</b>	<b>2,671.0</b>	<b>95.2</b>	<b>2,766.2</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>					
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	776.5	953.9	-	953.9
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	269.0	272.1	-	272.1
EV2308	Monitoring Assistance Fund (Non-Appropriated)	9.5	18.3	-	18.3
EV2500	IGA and ISA Fund (Non-Appropriated)	565.2	92.3	-	92.3
<b>Non-Appropriated Funds Total:</b>		<b>1,620.2</b>	<b>1,336.6</b>	<b>-</b>	<b>1,336.6</b>
<b>Fund Source Total:</b>		<b>3,928.6</b>	<b>4,007.6</b>	<b>95.2</b>	<b>4,102.8</b>

### Professional & Outside Services

Professional and Outside Services	-	12,063.1	1,965.8	14,028.9
Attorney General Legal Services	599.0	-	-	-
Temporary Agency Services	954.8	-	-	-
Education & Training	79.9	-	-	-
Other Professional & Outside Services	9,503.9	-	-	-
<b>Expenditure Category Total:</b>		<b>11,137.6</b>	<b>12,063.1</b>	<b>1,965.8</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	882.0	-	1,097.4	1,097.4
EV4100	Water Quality Fee Fund (Appropriated)	3,493.1	4,068.4	869.2	4,937.6
EV4150	Safe Drinking Water Program Fund (Appropriated)	75.4	26.7	(0.8)	25.9
<b>Appropriated Funds Total:</b>		<b>4,450.6</b>	<b>4,095.1</b>	<b>1,965.8</b>	<b>6,060.9</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	1,588.3	633.4	-	633.4
EV2221	Water Quality Assurance Revolving Fund (Non-Appropriated)	295.4	-	-	-
EV2308	Monitoring Assistance Fund (Non-Appropriated)	546.3	813.8	-	813.8
EV2500	IGA and ISA Fund (Non-Appropriated)	4,257.0	6,520.8	-	6,520.8
<b>Non-Appropriated Funds Total:</b>		<b>6,687.0</b>	<b>7,968.0</b>	<b>-</b>	<b>7,968.0</b>
<b>Fund Source Total:</b>		<b>11,137.6</b>	<b>12,063.1</b>	<b>1,965.8</b>	<b>14,028.9</b>

### Travel In-State

Travel In-State	-	62.9	49.2	112.1
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## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
Airfare and Other Common Carrier Charges	0.2	-	-	-
Mileage - Private Vehicle	4.3	-	-	-
Car Rental In-State	0.0	-	-	-
Lodging	46.1	-	-	-
Meals with Overnight Stay	14.7	-	-	-
Meals without Overnight Stay	3.1	-	-	-
Other Miscellaneous In- State Travel	2.3	-	-	-
<b>Expenditure Category Total:</b>	<b>70.8</b>	<b>62.9</b>	<b>49.2</b>	<b>112.1</b>

**Fund Source**

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1.7	-	52.3	52.3
EV4100 Water Quality Fee Fund (Appropriated)	61.0	57.8	-	57.8
EV4150 Safe Drinking Water Program Fund (Appropriated)	6.6	5.1	(3.1)	2.0
<b>Appropriated Funds Total:</b>	<b>69.2</b>	<b>62.9</b>	<b>49.2</b>	<b>112.1</b>
<b>Non-Appropriated Funds</b>				
EV2500 IGA and ISA Fund (Non-Appropriated)	1.6	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>1.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>70.8</b>	<b>62.9</b>	<b>49.2</b>	<b>112.1</b>

**Travel Out-Of-State**

Travel Out of State	-	49.0	-	49.0
Airfare and Other Common Carrier Charges	24.1	-	-	-
Car Rental Out-of-State	0.4	-	-	-
Lodging Out-of-State	26.7	-	-	-
Meals with Overnight Stay	7.4	-	-	-
Other Miscellaneous Out-of- State Travel	2.6	-	-	-
<b>Expenditure Category Total:</b>	<b>61.3</b>	<b>49.0</b>	<b>-</b>	<b>49.0</b>

**Fund Source**

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3.6	-	-	-
EV4100 Water Quality Fee Fund (Appropriated)	52.0	35.6	-	35.6

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>					
EV4150	Safe Drinking Water Program Fund (Appropriated)	5.7	13.4	-	13.4
<b>Appropriated Funds Total:</b>		<b>61.3</b>	<b>49.0</b>	<b>-</b>	<b>49.0</b>
<b>Fund Source Total:</b>		<b>61.3</b>	<b>49.0</b>	<b>-</b>	<b>49.0</b>

### Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	333.7	310.4	644.1
	Aid to Municipalities	93.2	-	-	-
	Aid to Other Governments	24.1	-	-	-
	Aid to Other Organizations	190.0	-	-	-
	Interagency Aid & Assistance Transfers	75.3	-	-	-
<b>Expenditure Category Total:</b>		<b>382.6</b>	<b>333.7</b>	<b>310.4</b>	<b>644.1</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	310.4	310.4
EV4100	Water Quality Fee Fund (Appropriated)	24.5	70.6	-	70.6
<b>Appropriated Funds Total:</b>		<b>24.5</b>	<b>70.6</b>	<b>310.4</b>	<b>381.0</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	324.2	167.8	-	167.8
EV2500	IGA and ISA Fund (Non-Appropriated)	33.8	95.3	-	95.3
<b>Non-Appropriated Funds Total:</b>		<b>358.1</b>	<b>263.1</b>	<b>-</b>	<b>263.1</b>
<b>Fund Source Total:</b>		<b>382.6</b>	<b>333.7</b>	<b>310.4</b>	<b>644.1</b>

### Other Operating Expenditures

	Other Operating Expenses	-	261.0	(0.6)	260.4
	External Programming and System Development Costs	18.2	-	-	-
	External Telecommunications Charges	47.2	-	-	-
	Sanitation Waste Disposal	0.5	-	-	-
	Miscellaneous Rent	0.9	-	-	-
	Late Charges on Overdue Payments	0.1	-	-	-
	Repair & Maintenance - Other Equipment	1.9	-	-	-
	Software Support, Maintenance Short-term Licensing	10.0	-	-	-
	Uniforms	5.7	-	-	-



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
Office Supplies	1.6	-	-	-
Computer Supplies	0.5	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.0	-	-	-
Other Operating Supplies	80.8	-	-	-
Employee Tuition Reimbursement	10.3	-	-	-
Conference Registration / Attendance Fees	55.6	-	-	-
Other Education & Training Costs	2.7	-	-	-
Advertising	12.2	-	-	-
External Printing	0.0	-	-	-
Dues	48.4	-	-	-
Books, Subscriptions & Publications	4.0	-	-	-
Security Services	0.7	-	-	-
Other Miscellaneous Operating	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>302.2</b>	<b>261.0</b>	<b>(0.6)</b>	<b>260.4</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	4.4	-	-	-
EV4100 Water Quality Fee Fund (Appropriated)	270.5	225.2	-	225.2
EV4150 Safe Drinking Water Program Fund (Appropriated)	26.8	35.8	(0.6)	35.2
<b>Appropriated Funds Total:</b>	<b>301.7</b>	<b>261.0</b>	<b>(0.6)</b>	<b>260.4</b>
<b>Non-Appropriated Funds</b>				
EV2500 IGA and ISA Fund (Non-Appropriated)	0.5	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>302.2</b>	<b>261.0</b>	<b>(0.6)</b>	<b>260.4</b>

### Capital Equipment

Other Equipment - Capital Purchase	107.4	-	-	-
<b>Expenditure Category Total:</b>	<b>107.4</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Appropriated Funds</b>				
EV4100 Water Quality Fee Fund (Appropriated)	107.4	-	-	-
<b>Appropriated Funds Total:</b>	<b>107.4</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Fund Source Total:</b>	107.4	-	-	-

**Non-Capital Equipment**

Non-Capital Resources	-	5.0	2.0	7.0
Furniture - Non-Capital Purchase	7.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.4	-	-	-
Other Equipment - Non- Capital Purchase	15.7	-	-	-
<b>Expenditure Category Total:</b>	25.0	5.0	2.0	7.0

**Fund Source**

**Appropriated Funds**

EV4100	Water Quality Fee Fund (Appropriated)	19.6	5.0	2.0	7.0
<b>Appropriated Funds Total:</b>		19.6	5.0	2.0	7.0

**Non-Appropriated Funds**

EV2271	Underground Storage Tank Revolving Fund (Non-Appropriated)	5.4	-	-	-
<b>Non-Appropriated Funds Total:</b>		5.4	-	-	-
<b>Fund Source Total:</b>		25.0	5.0	2.0	7.0

**Cost Allocation & Indirect Costs**

Cost Allocation	-	8,148.9	303.2	8,452.1
Indirect Cost Charges	6,399.4	-	-	-
<b>Expenditure Category Total:</b>	6,399.4	8,148.9	303.2	8,452.1

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	237.9	-	236.4	236.4
EV4100	Water Quality Fee Fund (Appropriated)	2,622.2	4,621.1	334.7	4,955.8
EV4150	Safe Drinking Water Program Fund (Appropriated)	450.4	597.7	(267.9)	329.8
<b>Appropriated Funds Total:</b>		3,310.5	5,218.8	303.2	5,522.0

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	1,191.8	1,587.5	-	1,587.5
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	432.6	506.1	-	506.1
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	336.9	-	-	-
EV2308 Monitoring Assistance Fund (Non-Appropriated)	50.4	101.6	-	101.6
EV2500 IGA and ISA Fund (Non-Appropriated)	1,077.2	734.9	-	734.9
<b>Non-Appropriated Funds Total:</b>	<b>3,088.8</b>	<b>2,930.1</b>	<b>-</b>	<b>2,930.1</b>
<b>Fund Source Total:</b>	<b>6,399.4</b>	<b>8,148.9</b>	<b>303.2</b>	<b>8,452.1</b>

**Transfers-Out**

Transfers	-	-	10,500.0	10,500.0
Transfers Out – Not Subject to Cost Allocation	10,016.4	-	-	-
<b>Expenditure Category Total:</b>	<b>10,016.4</b>	<b>-</b>	<b>10,500.0</b>	<b>10,500.0</b>

**Fund Source**

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	9,500.0	-	10,500.0	10,500.0
EV4100 Water Quality Fee Fund (Appropriated)	419.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>9,919.0</b>	<b>-</b>	<b>10,500.0</b>	<b>10,500.0</b>
<b>Non-Appropriated Funds</b>				
EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	97.4	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>97.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>10,016.4</b>	<b>-</b>	<b>10,500.0</b>	<b>10,500.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	38.0	2,446.9	EV2000-N
Arizona State Retirement System	13.3	852.7	EV2221-N
Arizona State Retirement System	1.0	44.6	EV2308-N
Arizona State Retirement System	3.0	236.6	EV2500-N
Arizona State Retirement System	87.0	7,131.8	EV4100-A
Arizona State Retirement System	11.0	975.5	EV4150-A

**Sub Program:** EVA-4-1 Groundwater Protection

**FTE**

FTE	36.0	19.0	2.0	21.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	36.0	19.0	2.0	21.0
<b>Appropriated Funds Total:</b>	36.0	19.0	2.0	21.0
<b>Fund Source Total:</b>	36.0	19.0	2.0	21.0

**Personal Services**

Personal Services	2,872.9	1,686.8	210.0	1,896.8
<b>Expenditure Category Total:</b>	2,872.9	1,686.8	210.0	1,896.8

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	40.0	40.0
EV4100 Water Quality Fee Fund (Appropriated)	2,872.9	1,686.8	170.0	1,856.8
<b>Appropriated Funds Total:</b>	2,872.9	1,686.8	210.0	1,896.8
<b>Fund Source Total:</b>	2,872.9	1,686.8	210.0	1,896.8

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-1 Groundwater Protection				

**Employee Related Expenditures**

Employee Related Expenses	-	584.1	81.2	665.3
FICA Taxes	213.3	-	-	-
Medical Insurance	379.4	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	4.1	-	-	-
Dental Insurance	2.8	-	-	-
Workers' Compensation	11.6	-	-	-
Arizona State Retirement System	331.1	-	-	-
Alternate Retirement Contributions – Contracted Retirees	8.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	5.3	-	-	-
Personnel Board Pro-Rata Charges	24.8	-	-	-
Information Technology Pro Rata Charge	17.6	-	-	-
Accumulated Sick Leave Fund Charge	11.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,010.3</b>	<b>584.1</b>	<b>81.2</b>	<b>665.3</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	-	-	15.6	15.6
EV4100	Water Quality Fee Fund (Appropriated)	1,010.3	584.1	65.6	649.7
	<b>Appropriated Funds Total:</b>	<b>1,010.3</b>	<b>584.1</b>	<b>81.2</b>	<b>665.3</b>
	<b>Fund Source Total:</b>	<b>1,010.3</b>	<b>584.1</b>	<b>81.2</b>	<b>665.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-1 Groundwater Protection

**Professional & Outside Services**

Professional and Outside Services	-	1,845.7	497.0	2,342.7
Attorney General Legal Services	305.6	-	-	-
Temporary Agency Services	556.1	-	-	-
Education & Training	15.7	-	-	-
Other Professional & Outside Services	472.2	-	-	-
<b>Expenditure Category Total:</b>	<b>1,349.6</b>	<b>1,845.7</b>	<b>497.0</b>	<b>2,342.7</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	-	-	100.0	100.0
EV4100	Water Quality Fee Fund (Appropriated)	1,349.6	1,845.7	397.0	2,242.7
<b>Appropriated Funds Total:</b>		<b>1,349.6</b>	<b>1,845.7</b>	<b>497.0</b>	<b>2,342.7</b>
<b>Fund Source Total:</b>		<b>1,349.6</b>	<b>1,845.7</b>	<b>497.0</b>	<b>2,342.7</b>

**Travel In-State**

Travel In-State	-	30.0	-	30.0
Airfare and Other Common Carrier Charges	0.2	-	-	-
Mileage - Private Vehicle	1.7	-	-	-
Lodging	19.2	-	-	-
Meals with Overnight Stay	7.0	-	-	-
Meals without Overnight Stay	1.1	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>29.4</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>

**Fund Source**

**Appropriated Funds**

EV4100	Water Quality Fee Fund (Appropriated)	29.4	30.0	-	30.0
<b>Appropriated Funds Total:</b>		<b>29.4</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>
<b>Fund Source Total:</b>		<b>29.4</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-1 Groundwater Protection

**Travel Out-Of-State**

Travel Out of State	-	13.4	-	13.4
Airfare and Other Common Carrier Charges	1.5	-	-	-
Lodging Out-of-State	3.0	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>5.1</b>	<b>13.4</b>	<b>-</b>	<b>13.4</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	5.1	13.4	-	13.4
<b>Appropriated Funds Total:</b>	<b>5.1</b>	<b>13.4</b>	<b>-</b>	<b>13.4</b>
<b>Fund Source Total:</b>	<b>5.1</b>	<b>13.4</b>	<b>-</b>	<b>13.4</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	61.9	310.4	372.3
Interagency Aid & Assistance Transfers	20.8	-	-	-
<b>Expenditure Category Total:</b>	<b>20.8</b>	<b>61.9</b>	<b>310.4</b>	<b>372.3</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	310.4	310.4
EV4100 Water Quality Fee Fund (Appropriated)	20.8	61.9	-	61.9
<b>Appropriated Funds Total:</b>	<b>20.8</b>	<b>61.9</b>	<b>310.4</b>	<b>372.3</b>
<b>Fund Source Total:</b>	<b>20.8</b>	<b>61.9</b>	<b>310.4</b>	<b>372.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-1 Groundwater Protection				

**Other Operating Expenditures**

Other Operating Expenses	-	52.3	-	52.3
External Telecommunications Charges	11.0	-	-	-
Miscellaneous Rent	0.3	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Repair & Maintenance - Other Equipment	1.4	-	-	-
Software Support, Maintenance Short-term Licensing	9.0	-	-	-
Uniforms	2.9	-	-	-
Office Supplies	0.7	-	-	-
Computer Supplies	0.5	-	-	-
Other Operating Supplies	3.6	-	-	-
Employee Tuition Reimbursement	0.1	-	-	-
Conference Registration / Attendance Fees	15.0	-	-	-
Other Education & Training Costs	0.4	-	-	-
Advertising	5.7	-	-	-
Dues	6.4	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Security Services	0.7	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>57.8</b>	<b>52.3</b>	<b>-</b>	<b>52.3</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	57.8	52.3	-	52.3
<b>Appropriated Funds Total:</b>	<b>57.8</b>	<b>52.3</b>	<b>-</b>	<b>52.3</b>
<b>Fund Source Total:</b>	<b>57.8</b>	<b>52.3</b>	<b>-</b>	<b>52.3</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-1 Groundwater Protection

**Non-Capital Equipment**

Non-Capital Resources	-	-	2.0	2.0
<b>Expenditure Category Total:</b>	-	-	2.0	2.0

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	-	-	2.0	2.0
<b>Appropriated Funds Total:</b>	-	-	2.0	2.0
<b>Fund Source Total:</b>	-	-	2.0	2.0

**Cost Allocation & Indirect Costs**

Cost Allocation	-	1,188.0	176.0	1,364.0
Indirect Cost Charges	1,522.7	-	-	-
<b>Expenditure Category Total:</b>	1,522.7	1,188.0	176.0	1,364.0

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	34.0	34.0
EV4100 Water Quality Fee Fund (Appropriated)	1,185.8	1,188.0	142.0	1,330.0
<b>Appropriated Funds Total:</b>	1,185.8	1,188.0	176.0	1,364.0

**Non-Appropriated Funds**

EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	336.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	336.9	-	-	-
<b>Fund Source Total:</b>	1,522.7	1,188.0	176.0	1,364.0

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-1 Groundwater Protection

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	5.4	-	-	-
<b>Expenditure Category Total:</b>	<b>5.4</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	5.4	-	-	-
<b>Appropriated Funds Total:</b>	<b>5.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>5.4</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	19.0	19.0	EV4100-A

**Sub Program:** EVA-4-2 Surface Water Protection

**FTE**

FTE	24.0	28.0	-	28.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	10.0	13.0	-	13.0
<b>Appropriated Funds Total:</b>	<b>10.0</b>	<b>13.0</b>	<b>-</b>	<b>13.0</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	14.0	15.0	-	15.0
<b>Non-Appropriated Funds Total:</b>	<b>14.0</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Fund Source Total:</b>	<b>24.0</b>	<b>28.0</b>	<b>-</b>	<b>28.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-2 Surface Water Protection</b>				
<b>Personal Services</b>				
Personal Services	1,703.8	1,975.2	-	1,975.2
<b>Expenditure Category Total:</b>	<b>1,703.8</b>	<b>1,975.2</b>	<b>-</b>	<b>1,975.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV4100 Water Quality Fee Fund (Appropriated)	668.2	974.2	-	974.2
<b>Appropriated Funds Total:</b>	<b>668.2</b>	<b>974.2</b>	<b>-</b>	<b>974.2</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	1,035.6	1,001.0	-	1,001.0
<b>Non-Appropriated Funds Total:</b>	<b>1,035.6</b>	<b>1,001.0</b>	<b>-</b>	<b>1,001.0</b>
<b>Fund Source Total:</b>	<b>1,703.8</b>	<b>1,975.2</b>	<b>-</b>	<b>1,975.2</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-2 Surface Water Protection

**Employee Related Expenditures**

Employee Related Expenses	-	713.9	-	713.9
FICA Taxes	125.8	-	-	-
Medical Insurance	241.4	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.3	-	-	-
Dental Insurance	2.1	-	-	-
Workers' Compensation	6.8	-	-	-
Arizona State Retirement System	187.7	-	-	-
Personnel Board Pro-Rata Charges	14.6	-	-	-
Information Technology Pro Rata Charge	10.4	-	-	-
Accumulated Sick Leave Fund Charge	6.7	-	-	-
<b>Expenditure Category Total:</b>	<b>598.0</b>	<b>713.9</b>	<b>-</b>	<b>713.9</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	206.3	323.8	-	323.8
<b>Appropriated Funds Total:</b>	<b>206.3</b>	<b>323.8</b>	<b>-</b>	<b>323.8</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	391.7	390.1	-	390.1
<b>Non-Appropriated Funds Total:</b>	<b>391.7</b>	<b>390.1</b>	<b>-</b>	<b>390.1</b>
<b>Fund Source Total:</b>	<b>598.0</b>	<b>713.9</b>	<b>-</b>	<b>713.9</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-2 Surface Water Protection

**Professional & Outside Services**

Professional and Outside Services	-	805.6	-	805.6
Attorney General Legal Services	178.7	-	-	-
Temporary Agency Services	20.6	-	-	-
Education & Training	24.8	-	-	-
Other Professional & Outside Services	685.5	-	-	-
<b>Expenditure Category Total:</b>	<b>909.6</b>	<b>805.6</b>	-	<b>805.6</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	622.8	805.6	-	805.6
<b>Appropriated Funds Total:</b>	<b>622.8</b>	<b>805.6</b>	-	<b>805.6</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	286.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>286.8</b>	-	-	-
<b>Fund Source Total:</b>	<b>909.6</b>	<b>805.6</b>	-	<b>805.6</b>

**Travel In-State**

Travel In-State	-	17.8	-	17.8
Mileage - Private Vehicle	0.2	-	-	-
Lodging	11.7	-	-	-
Meals with Overnight Stay	3.7	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>16.4</b>	<b>17.8</b>	-	<b>17.8</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	16.4	17.8	-	17.8
<b>Appropriated Funds Total:</b>	<b>16.4</b>	<b>17.8</b>	-	<b>17.8</b>
<b>Fund Source Total:</b>	<b>16.4</b>	<b>17.8</b>	-	<b>17.8</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-2 Surface Water Protection

**Travel Out-Of-State**

Travel Out of State	-	7.2	-	7.2
Airfare and Other Common Carrier Charges	6.5	-	-	-
Lodging Out-of-State	6.1	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>14.3</b>	<b>7.2</b>	<b>-</b>	<b>7.2</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	14.3	7.2	-	7.2
<b>Appropriated Funds Total:</b>	<b>14.3</b>	<b>7.2</b>	<b>-</b>	<b>7.2</b>
<b>Fund Source Total:</b>	<b>14.3</b>	<b>7.2</b>	<b>-</b>	<b>7.2</b>

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	91.5	-	91.5
Aid to Municipalities	93.2	-	-	-
Aid to Other Governments	23.9	-	-	-
Aid to Other Organizations	56.5	-	-	-
<b>Expenditure Category Total:</b>	<b>173.6</b>	<b>91.5</b>	<b>-</b>	<b>91.5</b>

**Fund Source**

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	173.6	91.5	-	91.5
<b>Non-Appropriated Funds Total:</b>	<b>173.6</b>	<b>91.5</b>	<b>-</b>	<b>91.5</b>
<b>Fund Source Total:</b>	<b>173.6</b>	<b>91.5</b>	<b>-</b>	<b>91.5</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-2 Surface Water Protection

### Other Operating Expenditures

Other Operating Expenses	-	72.0	-	72.0
External Telecommunications Charges	7.9	-	-	-
Miscellaneous Rent	0.4	-	-	-
Uniforms	0.8	-	-	-
Other Operating Supplies	9.0	-	-	-
Conference Registration / Attendance Fees	6.6	-	-	-
Other Education & Training Costs	0.8	-	-	-
Advertising	5.6	-	-	-
Dues	11.4	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>42.8</b>	<b>72.0</b>	<b>-</b>	<b>72.0</b>

### Fund Source

#### Appropriated Funds

EV4100 Water Quality Fee Fund (Appropriated)	42.8	72.0	-	72.0
<b>Appropriated Funds Total:</b>	<b>42.8</b>	<b>72.0</b>	<b>-</b>	<b>72.0</b>
<b>Fund Source Total:</b>	<b>42.8</b>	<b>72.0</b>	<b>-</b>	<b>72.0</b>

### Capital Equipment

Other Equipment - Capital Purchase	45.9	-	-	-
<b>Expenditure Category Total:</b>	<b>45.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

EV4100 Water Quality Fee Fund (Appropriated)	45.9	-	-	-
<b>Appropriated Funds Total:</b>	<b>45.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>45.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-2 Surface Water Protection

**Non-Capital Equipment**

Non-Capital Resources	-	5.0	-	5.0
Telecommunications Equipment - Non-Capital Purchase	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>1.4</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	1.4	5.0	-	5.0
<b>Appropriated Funds Total:</b>	<b>1.4</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Fund Source Total:</b>	<b>1.4</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

**Cost Allocation & Indirect Costs**

Cost Allocation	-	1,282.7	-	1,282.7
Indirect Cost Charges	915.3	-	-	-
<b>Expenditure Category Total:</b>	<b>915.3</b>	<b>1,282.7</b>	<b>-</b>	<b>1,282.7</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	367.2	656.6	-	656.6
<b>Appropriated Funds Total:</b>	<b>367.2</b>	<b>656.6</b>	<b>-</b>	<b>656.6</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	548.2	626.1	-	626.1
<b>Non-Appropriated Funds Total:</b>	<b>548.2</b>	<b>626.1</b>	<b>-</b>	<b>626.1</b>
<b>Fund Source Total:</b>	<b>915.3</b>	<b>1,282.7</b>	<b>-</b>	<b>1,282.7</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-2 Surface Water Protection

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>0.4</b>	-	-	-

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	0.4	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.4</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.4</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	15.0	15.0	EV2000-N
Arizona State Retirement System	13.0	13.0	EV4100-A

**Sub Program:** EVA-4-3 Surface Water Quality Improvement Planning

**FTE**

FTE	38.0	43.3	5.0	48.3
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	2.0	2.0
EV4100 Water Quality Fee Fund (Appropriated)	12.0	17.0	3.0	20.0
<b>Appropriated Funds Total:</b>	<b>12.0</b>	<b>17.0</b>	<b>5.0</b>	<b>22.0</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	13.0	13.0	-	13.0
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	13.0	13.3	-	13.3
<b>Non-Appropriated Funds Total:</b>	<b>26.0</b>	<b>26.3</b>	-	<b>26.3</b>
<b>Fund Source Total:</b>	<b>38.0</b>	<b>43.3</b>	<b>5.0</b>	<b>48.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-3 Surface Water Quality Improvement Planning				

**Personal Services**

Personal Services	2,631.0	3,055.6	420.0	3,475.6
<b>Expenditure Category Total:</b>	<b>2,631.0</b>	<b>3,055.6</b>	<b>420.0</b>	<b>3,475.6</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	180.0	180.0
EV4100 Water Quality Fee Fund (Appropriated)	832.1	1,297.1	240.0	1,537.1
<b>Appropriated Funds Total:</b>	<b>832.1</b>	<b>1,297.1</b>	<b>420.0</b>	<b>1,717.1</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	954.7	905.8	-	905.8
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	844.2	852.7	-	852.7
<b>Non-Appropriated Funds Total:</b>	<b>1,798.9</b>	<b>1,758.5</b>	<b>-</b>	<b>1,758.5</b>
<b>Fund Source Total:</b>	<b>2,631.0</b>	<b>3,055.6</b>	<b>420.0</b>	<b>3,475.6</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-3 Surface Water Quality Improvement Planning				

**Employee Related Expenditures**

Employee Related Expenses	-	1,044.0	163.0	1,207.0
FICA Taxes	195.9	-	-	-
Medical Insurance	315.4	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	3.6	-	-	-
Dental Insurance	2.6	-	-	-
Workers' Compensation	10.6	-	-	-
Arizona State Retirement System	290.9	-	-	-
Alternate Retirement Contributions – Contracted Retirees	7.5	-	-	-
Personnel Board Pro-Rata Charges	22.6	-	-	-
Information Technology Pro Rata Charge	16.0	-	-	-
Accumulated Sick Leave Fund Charge	10.4	-	-	-
<b>Expenditure Category Total:</b>	<b>875.8</b>	<b>1,044.0</b>	<b>163.0</b>	<b>1,207.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	67.9	67.9
EV4100 Water Quality Fee Fund (Appropriated)	274.2	418.7	95.1	513.8
<b>Appropriated Funds Total:</b>	<b>274.2</b>	<b>418.7</b>	<b>163.0</b>	<b>581.7</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	332.6	353.2	-	353.2
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	269.0	272.1	-	272.1
<b>Non-Appropriated Funds Total:</b>	<b>601.6</b>	<b>625.3</b>	<b>-</b>	<b>625.3</b>
<b>Fund Source Total:</b>	<b>875.8</b>	<b>1,044.0</b>	<b>163.0</b>	<b>1,207.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-3 Surface Water Quality Improvement Planning

**Professional & Outside Services**

Professional and Outside Services	-	1,704.6	1,469.6	3,174.2
Attorney General Legal Services	26.6	-	-	-
Temporary Agency Services	280.9	-	-	-
Education & Training	18.6	-	-	-
Other Professional & Outside Services	2,262.9	-	-	-
<b>Expenditure Category Total:</b>	<b>2,589.0</b>	<b>1,704.6</b>	<b>1,469.6</b>	<b>3,174.2</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	997.4	997.4
EV4100 Water Quality Fee Fund (Appropriated)	937.2	1,037.3	472.2	1,509.5
<b>Appropriated Funds Total:</b>	<b>937.2</b>	<b>1,037.3</b>	<b>1,469.6</b>	<b>2,506.9</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	1,301.5	633.4	-	633.4
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	295.4	-	-	-
EV2500 IGA and ISA Fund (Non-Appropriated)	54.9	33.9	-	33.9
<b>Non-Appropriated Funds Total:</b>	<b>1,651.8</b>	<b>667.3</b>	<b>-</b>	<b>667.3</b>
<b>Fund Source Total:</b>	<b>2,589.0</b>	<b>1,704.6</b>	<b>1,469.6</b>	<b>3,174.2</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-3 Surface Water Quality Improvement Planning				

**Travel In-State**

Travel In-State	-	5.0	52.3	57.3
Mileage - Private Vehicle	2.0	-	-	-
Car Rental In-State	0.0	-	-	-
Lodging	6.9	-	-	-
Meals with Overnight Stay	1.9	-	-	-
Meals without Overnight Stay	1.1	-	-	-
Other Miscellaneous In- State Travel	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>12.5</b>	<b>5.0</b>	<b>52.3</b>	<b>57.3</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	-	-	52.3	52.3
EV4100	Water Quality Fee Fund (Appropriated)	12.5	5.0	-	5.0
	<b>Appropriated Funds Total:</b>	<b>12.5</b>	<b>5.0</b>	<b>52.3</b>	<b>57.3</b>
	<b>Fund Source Total:</b>	<b>12.5</b>	<b>5.0</b>	<b>52.3</b>	<b>57.3</b>

**Travel Out-Of-State**

Travel Out of State	-	5.0	-	5.0
Airfare and Other Common Carrier Charges	11.6	-	-	-
Car Rental Out-of-State	0.4	-	-	-
Lodging Out-of-State	13.3	-	-	-
Meals with Overnight Stay	5.0	-	-	-
Other Miscellaneous Out-of- State Travel	1.0	-	-	-
<b>Expenditure Category Total:</b>	<b>31.3</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

**Fund Source**

**Appropriated Funds**

EV4100	Water Quality Fee Fund (Appropriated)	31.3	5.0	-	5.0
	<b>Appropriated Funds Total:</b>	<b>31.3</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
	<b>Fund Source Total:</b>	<b>31.3</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-3 Surface Water Quality Improvement Planning				
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	180.3	-	180.3
Aid to Other Governments	0.2	-	-	-
Aid to Other Organizations	133.5	-	-	-
Interagency Aid & Assistance Transfers	54.5	-	-	-
<b>Expenditure Category Total:</b>	<b>188.2</b>	<b>180.3</b>	<b>-</b>	<b>180.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV4100 Water Quality Fee Fund (Appropriated)	3.8	8.7	-	8.7
<b>Appropriated Funds Total:</b>	<b>3.8</b>	<b>8.7</b>	<b>-</b>	<b>8.7</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	150.7	76.3	-	76.3
EV2500 IGA and ISA Fund (Non-Appropriated)	33.8	95.3	-	95.3
<b>Non-Appropriated Funds Total:</b>	<b>184.5</b>	<b>171.6</b>	<b>-</b>	<b>171.6</b>
<b>Fund Source Total:</b>	<b>188.2</b>	<b>180.3</b>	<b>-</b>	<b>180.3</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-3 Surface Water Quality Improvement Planning				

**Other Operating Expenditures**

Other Operating Expenses	-	74.0	-	74.0
External Programming and System Development Costs	18.2	-	-	-
External Telecommunications Charges	21.8	-	-	-
Sanitation Waste Disposal	0.5	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Software Support, Maintenance Short-term Licensing	0.8	-	-	-
Uniforms	1.2	-	-	-
Office Supplies	0.4	-	-	-
Computer Supplies	0.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.0	-	-	-
Other Operating Supplies	66.3	-	-	-
Employee Tuition Reimbursement	8.0	-	-	-
Conference Registration / Attendance Fees	23.3	-	-	-
Other Education & Training Costs	0.8	-	-	-
Advertising	0.3	-	-	-
External Printing	0.0	-	-	-
Dues	14.1	-	-	-
Books, Subscriptions & Publications	3.2	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>159.0</b>	<b>74.0</b>	<b>-</b>	<b>74.0</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	159.0	74.0	-	74.0
<b>Appropriated Funds Total:</b>	<b>159.0</b>	<b>74.0</b>	<b>-</b>	<b>74.0</b>
<b>Fund Source Total:</b>	<b>159.0</b>	<b>74.0</b>	<b>-</b>	<b>74.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-3 Surface Water Quality Improvement Planning				

**Capital Equipment**

Other Equipment - Capital Purchase	61.5	-	-	-
<b>Expenditure Category Total:</b>	<b>61.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	61.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>61.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>61.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Capital Equipment**

Furniture - Non-Capital Purchase	7.9	-	-	-
Other Equipment - Non- Capital Purchase	15.7	-	-	-
<b>Expenditure Category Total:</b>	<b>23.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	18.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>18.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Appropriated Funds**

EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	5.4	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>5.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>23.6</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-3 Surface Water Quality Improvement Planning

**Cost Allocation & Indirect Costs**

Cost Allocation	-	1,998.3	395.1	2,393.4
Indirect Cost Charges	1,472.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,472.7</b>	<b>1,998.3</b>	<b>395.1</b>	<b>2,393.4</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	202.4	202.4
EV4100 Water Quality Fee Fund (Appropriated)	468.9	865.5	192.7	1,058.2
<b>Appropriated Funds Total:</b>	<b>468.9</b>	<b>865.5</b>	<b>395.1</b>	<b>1,260.6</b>

**Non-Appropriated Funds**

EV2000 Federal Grants Fund (Non-Appropriated)	567.4	623.6	-	623.6
EV2221 Water Quality Assurance Revolving Fund (Non-Appropriated)	432.6	506.1	-	506.1
EV2500 IGA and ISA Fund (Non-Appropriated)	3.8	3.1	-	3.1
<b>Non-Appropriated Funds Total:</b>	<b>1,003.8</b>	<b>1,132.8</b>	<b>-</b>	<b>1,132.8</b>
<b>Fund Source Total:</b>	<b>1,472.7</b>	<b>1,998.3</b>	<b>395.1</b>	<b>2,393.4</b>

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	97.4	-	-	-
<b>Expenditure Category Total:</b>	<b>97.4</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

EV2271 Underground Storage Tank Revolving Fund (Non-Appropriated)	97.4	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>97.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>97.4</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.0	13.0	EV2000-N
Arizona State Retirement System	13.3	13.3	EV2221-N

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-3 Surface Water Quality Improvement Planning</b>				
Arizona State Retirement System	17.0	17.0	EV4100-A	
<b>Sub Program: EVA-4-4 Safe Drinking Water</b>				

<b>FTE</b>				
FTE	35.9	25.0	-	25.0
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV4100 Water Quality Fee Fund (Appropriated)	16.0	11.0	-	11.0
<b>Appropriated Funds Total:</b>	<b>16.0</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	2.0	10.0	-	10.0
EV2308 Monitoring Assistance Fund (Non-Appropriated)	0.4	1.0	-	1.0
EV2500 IGA and ISA Fund (Non-Appropriated)	17.5	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>	<b>19.9</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Fund Source Total:</b>	<b>35.9</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-4 Safe Drinking Water				
<b>Personal Services</b>				
Personal Services	2,699.2	1,633.2	529.3	2,162.5
<b>Expenditure Category Total:</b>	<b>2,699.2</b>	<b>1,633.2</b>	<b>529.3</b>	<b>2,162.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV4100 Water Quality Fee Fund (Appropriated)	981.5	811.9	-	811.9
EV4150 Safe Drinking Water Program Fund (Appropriated)	-	-	529.3	529.3
<b>Appropriated Funds Total:</b>	<b>981.5</b>	<b>811.9</b>	<b>529.3</b>	<b>1,341.2</b>
<b>Non-Appropriated Funds</b>				
EV2000 Federal Grants Fund (Non-Appropriated)	153.7	540.1	-	540.1
EV2308 Monitoring Assistance Fund (Non-Appropriated)	23.3	44.6	-	44.6
EV2500 IGA and ISA Fund (Non-Appropriated)	1,540.7	236.6	-	236.6
<b>Non-Appropriated Funds Total:</b>	<b>1,717.7</b>	<b>821.3</b>	<b>-</b>	<b>821.3</b>
<b>Fund Source Total:</b>	<b>2,699.2</b>	<b>1,633.2</b>	<b>529.3</b>	<b>2,162.5</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-4 Safe Drinking Water				

**Employee Related Expenditures**

Employee Related Expenses	-	597.0	198.4	795.4
FICA Taxes	200.6	-	-	-
Medical Insurance	391.5	-	-	-
Basic Life	0.3	-	-	-
Long-Term Disability (ASRS)	3.6	-	-	-
Dental Insurance	3.1	-	-	-
Workers' Compensation	10.8	-	-	-
Arizona State Retirement System	295.2	-	-	-
Personnel Board Pro-Rata Charges	23.2	-	-	-
Information Technology Pro Rata Charge	16.5	-	-	-
Accumulated Sick Leave Fund Charge	10.8	-	-	-
<b>Expenditure Category Total:</b>	<b>955.7</b>	<b>597.0</b>	<b>198.4</b>	<b>795.4</b>

**Fund Source**

**Appropriated Funds**

EV4100	Water Quality Fee Fund (Appropriated)	328.8	275.8	-	275.8
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	198.4	198.4
<b>Appropriated Funds Total:</b>		<b>328.8</b>	<b>275.8</b>	<b>198.4</b>	<b>474.2</b>

**Non-Appropriated Funds**

EV2000	Federal Grants Fund (Non-Appropriated)	52.1	210.6	-	210.6
EV2308	Monitoring Assistance Fund (Non-Appropriated)	9.5	18.3	-	18.3
EV2500	IGA and ISA Fund (Non-Appropriated)	565.2	92.3	-	92.3
<b>Non-Appropriated Funds Total:</b>		<b>626.9</b>	<b>321.2</b>	<b>-</b>	<b>321.2</b>
<b>Fund Source Total:</b>		<b>955.7</b>	<b>597.0</b>	<b>198.4</b>	<b>795.4</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-4 Safe Drinking Water

**Professional & Outside Services**

Professional and Outside Services	-	7,610.1	25.9	7,636.0
Attorney General Legal Services	86.9	-	-	-
Temporary Agency Services	95.8	-	-	-
Education & Training	14.8	-	-	-
Other Professional & Outside Services	4,785.0	-	-	-
<b>Expenditure Category Total:</b>	<b>4,982.6</b>	<b>7,610.1</b>	<b>25.9</b>	<b>7,636.0</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	234.2	309.4	-	309.4
EV4150 Safe Drinking Water Program Fund (Appropriated)	-	-	25.9	25.9
<b>Appropriated Funds Total:</b>	<b>234.2</b>	<b>309.4</b>	<b>25.9</b>	<b>335.3</b>

**Non-Appropriated Funds**

EV2308 Monitoring Assistance Fund (Non-Appropriated)	546.3	813.8	-	813.8
EV2500 IGA and ISA Fund (Non-Appropriated)	4,202.1	6,486.9	-	6,486.9
<b>Non-Appropriated Funds Total:</b>	<b>4,748.4</b>	<b>7,300.7</b>	<b>-</b>	<b>7,300.7</b>
<b>Fund Source Total:</b>	<b>4,982.6</b>	<b>7,610.1</b>	<b>25.9</b>	<b>7,636.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-4 Safe Drinking Water				
<b>Travel In-State</b>				
Travel In-State	-	5.0	2.0	7.0
Mileage - Private Vehicle	0.2	-	-	-
Lodging	1.9	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	1.0	-	-	-
<b>Expenditure Category Total:</b>	<b>4.0</b>	<b>5.0</b>	<b>2.0</b>	<b>7.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV4100	Water Quality Fee Fund (Appropriated)	2.4	5.0	-	5.0
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	2.0	2.0
<b>Appropriated Funds Total:</b>		<b>2.4</b>	<b>5.0</b>	<b>2.0</b>	<b>7.0</b>
<b>Non-Appropriated Funds</b>					
EV2500	IGA and ISA Fund (Non-Appropriated)	1.6	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>1.6</b>	-	-	-
<b>Fund Source Total:</b>		<b>4.0</b>	<b>5.0</b>	<b>2.0</b>	<b>7.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: EVA-4-0 Water Quality</b>				
<b>Sub Program: EVA-4-4 Safe Drinking Water</b>				
<b>Travel Out-Of-State</b>				
Travel Out of State	-	10.0	13.4	23.4
Airfare and Other Common Carrier Charges	1.0	-	-	-
Lodging Out-of-State	0.2	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1.3</b>	<b>10.0</b>	<b>13.4</b>	<b>23.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
EV4100 Water Quality Fee Fund (Appropriated)	1.3	10.0	-	10.0
EV4150 Safe Drinking Water Program Fund (Appropriated)	-	-	13.4	13.4
<b>Appropriated Funds Total:</b>	<b>1.3</b>	<b>10.0</b>	<b>13.4</b>	<b>23.4</b>
<b>Fund Source Total:</b>	<b>1.3</b>	<b>10.0</b>	<b>13.4</b>	<b>23.4</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-4 Safe Drinking Water

<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	9.4	35.2	44.6
Repair & Maintenance - Other Equipment	0.5	-	-	-
Uniforms	0.5	-	-	-
Office Supplies	0.0	-	-	-
Other Operating Supplies	0.7	-	-	-
Employee Tuition Reimbursement	0.3	-	-	-
Conference Registration / Attendance Fees	3.1	-	-	-
Other Education & Training Costs	0.4	-	-	-
Advertising	0.6	-	-	-
Dues	4.2	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Other Miscellaneous Operating	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>10.7</b>	<b>9.4</b>	<b>35.2</b>	<b>44.6</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
EV4100	Water Quality Fee Fund (Appropriated)	10.2	9.4	-	9.4
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	35.2	35.2
<b>Appropriated Funds Total:</b>		<b>10.2</b>	<b>9.4</b>	<b>35.2</b>	<b>44.6</b>
<b>Non-Appropriated Funds</b>					
EV2500	IGA and ISA Fund (Non-Appropriated)	0.5	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>10.7</b>	<b>9.4</b>	<b>35.2</b>	<b>44.6</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-4 Safe Drinking Water

**Cost Allocation & Indirect Costs**

Cost Allocation	-	1,688.5	329.8	2,018.3
Indirect Cost Charges	1,701.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1,701.1</b>	<b>1,688.5</b>	<b>329.8</b>	<b>2,018.3</b>

**Fund Source**

<b>Appropriated Funds</b>					
EV4100	Water Quality Fee Fund (Appropriated)	501.2	517.3	-	517.3
EV4150	Safe Drinking Water Program Fund (Appropriated)	-	-	329.8	329.8
<b>Appropriated Funds Total:</b>		<b>501.2</b>	<b>517.3</b>	<b>329.8</b>	<b>847.1</b>
<b>Non-Appropriated Funds</b>					
EV2000	Federal Grants Fund (Non-Appropriated)	76.2	337.8	-	337.8
EV2308	Monitoring Assistance Fund (Non-Appropriated)	50.4	101.6	-	101.6
EV2500	IGA and ISA Fund (Non-Appropriated)	1,073.3	731.8	-	731.8
<b>Non-Appropriated Funds Total:</b>		<b>1,199.9</b>	<b>1,171.2</b>	<b>-</b>	<b>1,171.2</b>
<b>Fund Source Total:</b>		<b>1,701.1</b>	<b>1,688.5</b>	<b>329.8</b>	<b>2,018.3</b>

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	413.2	-	-	-
<b>Expenditure Category Total:</b>	<b>413.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

<b>Appropriated Funds</b>					
EV4100	Water Quality Fee Fund (Appropriated)	413.2	-	-	-
<b>Appropriated Funds Total:</b>		<b>413.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>413.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	10.0	10.0	EV2000-N
Arizona State Retirement System	1.0	1.0	EV2308-N

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-4 Safe Drinking Water				
Arizona State Retirement System	3.0	3.0	EV2500-N	
Arizona State Retirement System	11.0	11.0	EV4100-A	

**Sub Program:** EVA-4-5 Water Re-Use

FTE				
FTE	4.0	27.0	-	27.0
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source				
<b>Appropriated Funds</b>				
EV4100 Water Quality Fee Fund (Appropriated)	4.0	27.0	-	27.0
<b>Appropriated Funds Total:</b>	4.0	27.0	-	27.0
<b>Fund Source Total:</b>	4.0	27.0	-	27.0

Personal Services				
Personal Services	154.2	2,361.8	-	2,361.8
<b>Expenditure Category Total:</b>	154.2	2,361.8	-	2,361.8

Fund Source				
<b>Appropriated Funds</b>				
EV4100 Water Quality Fee Fund (Appropriated)	154.2	2,361.8	-	2,361.8
<b>Appropriated Funds Total:</b>	154.2	2,361.8	-	2,361.8
<b>Fund Source Total:</b>	154.2	2,361.8	-	2,361.8

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-5 Water Re-Use				

**Employee Related Expenditures**

Employee Related Expenses	-	721.2	-	721.2
FICA Taxes	11.4	-	-	-
Medical Insurance	15.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	0.6	-	-	-
Arizona State Retirement System	13.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.9	-	-	-
Personnel Board Pro-Rata Charges	1.3	-	-	-
Information Technology Pro Rata Charge	0.9	-	-	-
Accumulated Sick Leave Fund Charge	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>47.7</b>	<b>721.2</b>	<b>-</b>	<b>721.2</b>

**Fund Source**

**Appropriated Funds**

EV4100	Water Quality Fee Fund (Appropriated)	47.7	721.2	-	721.2
	<b>Appropriated Funds Total:</b>	<b>47.7</b>	<b>721.2</b>	<b>-</b>	<b>721.2</b>
	<b>Fund Source Total:</b>	<b>47.7</b>	<b>721.2</b>	<b>-</b>	<b>721.2</b>

**Professional & Outside Services**

Professional and Outside Services	-	70.4	-	70.4
Other Professional & Outside Services	349.4	-	-	-
<b>Expenditure Category Total:</b>	<b>349.4</b>	<b>70.4</b>	<b>-</b>	<b>70.4</b>

**Fund Source**

**Appropriated Funds**

EV4100	Water Quality Fee Fund (Appropriated)	349.4	70.4	-	70.4
	<b>Appropriated Funds Total:</b>	<b>349.4</b>	<b>70.4</b>	<b>-</b>	<b>70.4</b>
	<b>Fund Source Total:</b>	<b>349.4</b>	<b>70.4</b>	<b>-</b>	<b>70.4</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-5 Water Re-Use

**Travel In-State**

Mileage - Private Vehicle	0.0	-	-	-
Lodging	0.2	-	-	-
Meals with Overnight Stay	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.3</b>	-	-	-

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	0.3	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.3</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.3</b>	-	-	-

**Other Operating Expenditures**

Other Operating Expenses	-	17.5	-	17.5
External Telecommunications Charges	0.0	-	-	-
Office Supplies	0.1	-	-	-
Books, Subscriptions & Publications	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>0.7</b>	<b>17.5</b>	-	<b>17.5</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	0.7	17.5	-	17.5
<b>Appropriated Funds Total:</b>	<b>0.7</b>	<b>17.5</b>	-	<b>17.5</b>
<b>Fund Source Total:</b>	<b>0.7</b>	<b>17.5</b>	-	<b>17.5</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-5 Water Re-Use

**Cost Allocation & Indirect Costs**

Cost Allocation	-	1,393.7	-	1,393.7
Indirect Cost Charges	99.2	-	-	-
<b>Expenditure Category Total:</b>	<b>99.2</b>	<b>1,393.7</b>	<b>-</b>	<b>1,393.7</b>

**Fund Source**

**Appropriated Funds**

EV4100 Water Quality Fee Fund (Appropriated)	99.2	1,393.7	-	1,393.7
<b>Appropriated Funds Total:</b>	<b>99.2</b>	<b>1,393.7</b>	<b>-</b>	<b>1,393.7</b>
<b>Fund Source Total:</b>	<b>99.2</b>	<b>1,393.7</b>	<b>-</b>	<b>1,393.7</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	27.0	27.0	EV4100-A

**Sub Program:** EVA-4-6 SLI Safe Drinking Water

**FTE**

FTE	17.0	11.0	-	11.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

EV4150 Safe Drinking Water Program Fund (Appropriated)	17.0	11.0	-	11.0
<b>Appropriated Funds Total:</b>	<b>17.0</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>
<b>Fund Source Total:</b>	<b>17.0</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-6 SLI Safe Drinking Water				

**Personal Services**

Personal Services	883.6	975.5	(975.5)	-
<b>Expenditure Category Total:</b>	<b>883.6</b>	<b>975.5</b>	<b>(975.5)</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

EV4150 Safe Drinking Water Program Fund (Appropriated)	883.6	975.5	(975.5)	-
<b>Appropriated Funds Total:</b>	<b>883.6</b>	<b>975.5</b>	<b>(975.5)</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>883.6</b>	<b>975.5</b>	<b>(975.5)</b>	<b>-</b>

**Employee Related Expenditures**

Employee Related Expenses	-	347.4	(347.4)	-
FICA Taxes	64.9	-	-	-
Medical Insurance	135.6	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.2	-	-	-
Dental Insurance	1.0	-	-	-
Workers' Compensation	3.6	-	-	-
Arizona State Retirement System	96.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.1	-	-	-
Personnel Board Pro-Rata Charges	7.6	-	-	-
Information Technology Pro Rata Charge	5.4	-	-	-
Accumulated Sick Leave Fund Charge	3.5	-	-	-
<b>Expenditure Category Total:</b>	<b>319.6</b>	<b>347.4</b>	<b>(347.4)</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

EV4150 Safe Drinking Water Program Fund (Appropriated)	319.6	347.4	(347.4)	-
<b>Appropriated Funds Total:</b>	<b>319.6</b>	<b>347.4</b>	<b>(347.4)</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>319.6</b>	<b>347.4</b>	<b>(347.4)</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-6 SLI Safe Drinking Water

### Professional & Outside Services

Professional and Outside Services	-	26.7	(26.7)	-
Attorney General Legal Services	1.1	-	-	-
Temporary Agency Services	1.4	-	-	-
Education & Training	6.0	-	-	-
Other Professional & Outside Services	66.9	-	-	-
<b>Expenditure Category Total:</b>	<b>75.4</b>	<b>26.7</b>	<b>(26.7)</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

EV4150 Safe Drinking Water Program Fund (Appropriated)	75.4	26.7	(26.7)	-
<b>Appropriated Funds Total:</b>	<b>75.4</b>	<b>26.7</b>	<b>(26.7)</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>75.4</b>	<b>26.7</b>	<b>(26.7)</b>	<b>-</b>

### Travel In-State

Travel In-State	-	5.1	(5.1)	-
Mileage - Private Vehicle	0.2	-	-	-
Lodging	4.8	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>6.6</b>	<b>5.1</b>	<b>(5.1)</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

EV4150 Safe Drinking Water Program Fund (Appropriated)	6.6	5.1	(5.1)	-
<b>Appropriated Funds Total:</b>	<b>6.6</b>	<b>5.1</b>	<b>(5.1)</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>6.6</b>	<b>5.1</b>	<b>(5.1)</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				

**Sub Program:** EVA-4-6 SLI Safe Drinking Water

**Travel Out-Of-State**

Travel Out of State	-	13.4	(13.4)	-
Airfare and Other Common Carrier Charges	1.9	-	-	-
Lodging Out-of-State	2.6	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>5.7</b>	<b>13.4</b>	<b>(13.4)</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

EV4150 Safe Drinking Water Program Fund (Appropriated)	5.7	13.4	(13.4)	-
<b>Appropriated Funds Total:</b>	<b>5.7</b>	<b>13.4</b>	<b>(13.4)</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>5.7</b>	<b>13.4</b>	<b>(13.4)</b>	<b>-</b>



## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-6 SLI Safe Drinking Water				

**Other Operating Expenditures**

Other Operating Expenses	-	35.8	(35.8)	-
External Telecommunications Charges	6.3	-	-	-
Miscellaneous Rent	0.2	-	-	-
Software Support, Maintenance Short-term Licensing	0.2	-	-	-
Uniforms	0.4	-	-	-
Office Supplies	0.5	-	-	-
Other Operating Supplies	1.2	-	-	-
Employee Tuition Reimbursement	1.9	-	-	-
Conference Registration / Attendance Fees	3.4	-	-	-
Other Education & Training Costs	0.2	-	-	-
Dues	12.4	-	-	-
<b>Expenditure Category Total:</b>	<b>26.8</b>	<b>35.8</b>	<b>(35.8)</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

EV4150 Safe Drinking Water Program Fund (Appropriated)	26.8	35.8	(35.8)	-
<b>Appropriated Funds Total:</b>	<b>26.8</b>	<b>35.8</b>	<b>(35.8)</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>26.8</b>	<b>35.8</b>	<b>(35.8)</b>	<b>-</b>

**Cost Allocation & Indirect Costs**

Cost Allocation	-	597.7	(597.7)	-
Indirect Cost Charges	450.4	-	-	-
<b>Expenditure Category Total:</b>	<b>450.4</b>	<b>597.7</b>	<b>(597.7)</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

EV4150 Safe Drinking Water Program Fund (Appropriated)	450.4	597.7	(597.7)	-
<b>Appropriated Funds Total:</b>	<b>450.4</b>	<b>597.7</b>	<b>(597.7)</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>450.4</b>	<b>597.7</b>	<b>(597.7)</b>	<b>-</b>

**Employee Retirement Coverage**

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-6 SLI Safe Drinking Water

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.0	11.0	EV4150-A

**Sub Program:** EVA-4-7 SLI Direct Potable Reuse of Treated Wastewater Program

FTE	FTE	Personal Services	Fund#
FTE	4.0	-	-
<b>Expenditure Category Total:</b>	-	-	-

Fund Source			
Appropriated Funds			
AA1000 General Fund (Appropriated)	4.0	-	-
<b>Appropriated Funds Total:</b>	4.0	-	-
<b>Fund Source Total:</b>	4.0	-	-

Personal Services			
Personal Services	354.5	-	-
<b>Expenditure Category Total:</b>	354.5	-	-

Fund Source			
Appropriated Funds			
AA1000 General Fund (Appropriated)	354.5	-	-
<b>Appropriated Funds Total:</b>	354.5	-	-
<b>Fund Source Total:</b>	354.5	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				

**Employee Related Expenditures**

FICA Taxes	26.3	-	-	-
Medical Insurance	47.6	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	1.4	-	-	-
Arizona State Retirement System	36.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.4	-	-	-
Personnel Board Pro-Rata Charges	3.1	-	-	-
Information Technology Pro Rata Charge	2.2	-	-	-
Accumulated Sick Leave Fund Charge	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>121.6</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	121.6	-	-	-
	<b>Appropriated Funds Total:</b>	<b>121.6</b>	-	-	-
	<b>Fund Source Total:</b>	<b>121.6</b>	-	-	-

**Professional & Outside Services**

Other Professional & Outside Services	447.2	-	-	-
<b>Expenditure Category Total:</b>	<b>447.2</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	447.2	-	-	-
	<b>Appropriated Funds Total:</b>	<b>447.2</b>	-	-	-
	<b>Fund Source Total:</b>	<b>447.2</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-7 SLI Direct Potable Reuse of Treated Wastewater Program

**Travel In-State**

Lodging	1.3	-	-	-
<b>Expenditure Category Total:</b>	<b>1.3</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1.3	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.3</b>	-	-	-
<b>Fund Source Total:</b>	<b>1.3</b>	-	-	-

**Travel Out-Of-State**

Airfare and Other Common Carrier Charges	1.6	-	-	-
Lodging Out-of-State	1.6	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>3.6</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	3.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>3.6</b>	-	-	-
<b>Fund Source Total:</b>	<b>3.6</b>	-	-	-

**Other Operating Expenditures**

External Telecommunications Charges	0.1	-	-	-
Conference Registration / Attendance Fees	3.8	-	-	-
<b>Expenditure Category Total:</b>	<b>3.9</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	3.9	-	-	-
<b>Appropriated Funds Total:</b>	<b>3.9</b>	-	-	-
<b>Fund Source Total:</b>	<b>3.9</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-7 SLI Direct Potable Reuse of Treated Wastewater Program

**Cost Allocation & Indirect Costs**

Indirect Cost Charges	207.5	-	-	-
<b>Expenditure Category Total:</b>	<b>207.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	207.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>207.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>207.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

**Sub Program:** EVA-4-8 SLI Water Quality Fee Fund Deposit

**Transfers-Out**

Transfers	-	-	10,500.0	10,500.0
Transfers Out – Not Subject to Cost Allocation	9,500.0	-	-	-
<b>Expenditure Category Total:</b>	<b>9,500.0</b>	<b>-</b>	<b>10,500.0</b>	<b>10,500.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	9,500.0	-	10,500.0	10,500.0
<b>Appropriated Funds Total:</b>	<b>9,500.0</b>	<b>-</b>	<b>10,500.0</b>	<b>10,500.0</b>
<b>Fund Source Total:</b>	<b>9,500.0</b>	<b>-</b>	<b>10,500.0</b>	<b>10,500.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

**Sub Program:** EVA-4-9 SLI PFAS Mitigation

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> EVA-4-0 Water Quality				
<b>Sub Program:</b> EVA-4-9 SLI PFAS Mitigation				
<b>Professional &amp; Outside Services</b>				
Other Professional & Outside Services	434.8	-	-	-
<b>Expenditure Category Total:</b>	<b>434.8</b>	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	434.8	-	-	-
<b>Appropriated Funds Total:</b>	<b>434.8</b>	-	-	-
<b>Fund Source Total:</b>	<b>434.8</b>	-	-	-
<b>Travel In-State</b>				
Lodging	0.2	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.4</b>	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.4	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.4</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.4</b>	-	-	-
<b>Other Operating Expenditures</b>				
Conference Registration / Attendance Fees	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>0.5</b>	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.5</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.5</b>	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Environmental Quality

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** EVA-4-0 Water Quality

**Sub Program:** EVA-4-9 SLI PFAS Mitigation

**Cost Allocation & Indirect Costs**

Indirect Cost Charges	30.4	-	-	-
<b>Expenditure Category Total:</b>	<b>30.4</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	30.4	-	-	-
<b>Appropriated Funds Total:</b>	<b>30.4</b>	-	-	-
<b>Fund Source Total:</b>	<b>30.4</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Environmental Quality</b>
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<b>Administrative Costs Summary</b>	<b>FY 2026</b>
Personal Services	8,987.7
ERE	3,046.4
All Other	6,754.1
<b>Administrative Costs Total:</b>	<b>18,788.2</b>

<b>Administrative Costs / Total Expenditure Ratio</b>	<b>Request</b>	<b>Admin %</b>
<b>FY 2026</b>	232,134.9	8.1%



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 2026.

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

Agency Head Signature \_\_\_\_\_ Ben Henderson

<b>Grant Name</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Expenditures</b>
Brownfields Assessment Cooperative Agreement	100.39	706.5	706.5

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 2026.

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

Agency Head Signature Ben Henderson

Grant Name	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Expenditures
128a State Response Grant	589.32	0	0
Arizona Orphaned Well site Plugging, Remediation, and Restoration	2,349.23	0	0
Arizona Orphaned Well Site Plugging, Remediation and Restoration	4,545.78	11,856.06	11,856.06
Clean Air Act (CAA) IRA	93.05	172.99	172.99
DSMOA Cooperative Agreement 2024-2026 Between State of Arizona and Depa	0	1,245.5	1,245.5
Environmental Information Exchange Network Grant Program and Related Assis	45	136.03	136.03
HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS GRANT	522.6	163.41	163.41
Leaking Underground Storage Tank Trust Fund Corrective Action Program	959.55	942.88	942.88
National Air Toxic Trends Sites (NATTS) Monitoring Program	49.11	49.03	49.03
National Environmental Information Exchange Network Grant Program	31.45	21.77	21.77
NEIEN - National Environmental Information Exchange Network FY23	114.84	181.02	181.02
Nonpoint Source Implementation Grants	1,730.73	44.19	44.19
NONPOINT SOURCE MANAGEMENT PROGRAM	81.4	722.53	722.53
Performance Partnership Grant FY25-26	0	9,971.82	9,971.82
Performance Partnership Grants	9,074.91	0	0
PM2.5 Monitoring Network Grant	150.22	235.43	235.43
Pollution Prevention (P2) Grant Program Funded by the Bipartisan Infrastructure	154.44	63.11	0
Solid Waste Infrastructure Financing (SWIFR) - BIL	194.75	291.83	291.83
State and Tribal Response Program Grants	98.32	0	0
State Programs for Control of Coal Combustion Residuals	304.46	0	0
State Response Grant - BIL	1,340.84	198.27	198.27
Superfund Multi-Site Cooperative Agreement	0	3,355.31	3,355.31
SUPERFUND PRELIMINARY ASSESSMENT/ SITE INSPECTION (PA/SI PRE-	0	110	110
Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperativ	3,892.5	0	0
Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpo:	181.61	33.52	33.52

Underground Storage Tank (UST) Prevention, Detection, and Compliance Progr	311.07	315.72	315.72
Water Pollution Control Monitoring Initiative - 106MI - FY25-FY26	0	182.7	182.7
Water Pollution Control State, Interstate, and Tribal Program Support - FFY 202:	256.59	0	0
Water Quality Management Planning	27.65	0	0
Water Quality Management Planning BIL	201.66	91.47	91.47

## Listing of All Federal Funds by Grant

<b>Agency:</b>	eva	Department of Environmental Quality
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**Title:** Brownfields Assessment Cooperative Agreement

<b>AFIS Grant No:</b>	SRPOB1	<b>CFDA:</b>	66.818	<b>Grantor:</b>	Brownfields Multipurpose, Assessment, Revolving Loan Fund, and Cleanup Cooperative Agreements
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2023	<b>End Date:</b>	9/30/2028
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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

**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:** Brownfield sites are real property, the expansion, redevelopment, or reuse of which may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant. The objectives of the Brownfield Multipurpose, Assessment, Revolving Loan Fund, and Cleanup cooperative agreements (project grants) are to provide funding: (1) to inventory, characterize, assess, and conduct planning and community involvement related to brownfield sites; (2) to capitalize a revolving loan fund (RLF) which provide loans and subgrants to carry out cleanup activities at brownfield sites; (3) to carry out cleanup activities at brownfield sites that are owned by the grant recipient; and (4) to inventory, characterize, assess, plan or remediate one or more brownfield sites in an area proposed for Multipurpose cooperative agreements.

Funding Priorities - Fiscal Year 2022: Funding will support at least 100 Assessment cooperative agreements (estimated \$90 million) that recipients may use to inventory, assess, cleanup and plan reuse at brownfield sites, as authorized under CERCLA 104(k)(2). Infrastructure Investment Job Act (IIJA) funds will be used for approximately 20 Assessment cooperative agreements. Funding will support at least 20 direct Cleanup cooperative agreements (estimated \$13 million) to enable eligible entities to clean up properties that the recipient owns, as authorized under CERCLA 104(k)(3). Funding will support at least 8 competitive RLF cooperative agreements (estimated \$8 million) to capitalize a revolving loan fund which provides loans and subgrants to carry out cleanup activities at brownfield sites, as authorized under CERCLA 104(k)(3). In addition, approximately 40 RLF supplemental awards (estimated at \$100 million) will be made non-competitively to current RLF grant recipients who meet supplemental funding criteria, in order to re-capitalize their RLF for additional loans and subgrants. IIJA funds will be used for FY22 RLF supplemental funding awards. Funding will not be available for Multipurpose cooperative agreements. Fiscal Year 2023 - Funding Priorities: Funding will support at least 95 Assessment cooperative agreements (estimated \$85.5 million) that recipients may use to inventory, assess, cleanup and plan reuse at brownfield sites, as authorized under CERCLA 104(k)(2). Infrastructure Investment and Jobs Act (IIJA) funds will be used for approximately 15 Assessment cooperative agreements. IIJA funds will support at least 70 direct Cleanup cooperative agreements (estimated \$59 million) to enable eligible entities to clean up properties that the recipient owns, as authorized under CERCLA 104(k)(3). IIJA funds will support at least 10 competitive RLF cooperative agreements (estimated \$10 million) to capitalize a revolving loan fund which provides loans and subgrants to carry out cleanup activities at brownfield sites, as authorized under CERCLA 104(k)(3). In addition, approximately 23 RLF supplemental awards (estimated at \$60 million) will be made non-competitively to current RLF grant recipients who meet supplemental funding criteria, in order to re-capitalize their RLF for additional loans and subgrants. IIJA funds will be used for FY23 RLF supplemental funding awards.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	EVA Department of Environmental Quality		
<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>	EVA	Department of Environmental Quality
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<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>	<input checked="" type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		
<b>Is this from 2020 federal stimulus funding?</b>	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.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	EVA	Department of Environmental Quality
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<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>	11/01/2022	<b>End Date:</b>	10/31/2024
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>	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
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**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>.

## Listing of All Federal Funds by Grant

<b>Agency:</b> 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/WQFF/Local/Other State Match (ADWR/WIFA)
<b>AFIS fund number where the grant is maintained:</b>	EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<input checked="" type="checkbox"/>
<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>		



## Listing of All Federal Funds by Grant

<b>Agency:</b>	EVA Department of Environmental Quality		
<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>	12/30/2024
<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>	<input type="checkbox"/>
<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>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	EVA	Department of Environmental Quality
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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>	12/30/2024
<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		<input type="checkbox"/>		
<b>Is this from 2020 federal stimulus funding?</b>	No		<input type="checkbox"/>		
<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>				

<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>	2/29/2024
<b>Type of Grant:</b>	Formula 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		<input checked="" type="checkbox"/>		
<b>Is this from 2020 federal stimulus funding?</b>	No		<input type="checkbox"/>		
<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.				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	EVA	Department of Environmental Quality
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<b>Title:</b>	State Response Grant - BIL				
<b>AFIS Grant No:</b>	SRG0B1	<b>CFDA:</b>	66.817	<b>Grantor:</b>	State and Tribal Response Program Grants
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2022	<b>End Date:</b>	9/30/2024
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	State Response Program - BIL		
<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				

**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.

<b>Title:</b>	PM2.5 Monitoring Network Grant				
<b>AFIS Grant No:</b>	PM2501	<b>CFDA:</b>	66.034	<b>Grantor:</b>	Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	4/01/2023	<b>End Date:</b>	3/31/2025
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	PM2.5 Monitoring Network		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			

## Listing of All Federal Funds by Grant

<b>Agency:</b>	EVA	Department of Environmental Quality
<b>AFIS fund number where the grant is maintained:</b>	EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <div style="border: 1px solid black; width: 20px; height: 20px; text-align: center; margin-left: auto; margin-right: auto;">X</div>
<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>	EVA	Department of Environmental Quality
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**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:** 6/30/2025

**Type of Grant:** Continuation 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

**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

**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      **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

## 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
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<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: 2px 10px; display: inline-block;">X</div>		
<b>Is this from 2020 federal stimulus funding?</b>		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.

## Listing of All Federal Funds by Grant

<b>Agency:</b>	EVA	Department of Environmental Quality
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**Title:** 128a State Response Grant

<b>AFIS Grant No:</b>	SRG001	<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>	7/01/2023	<b>End Date:</b>	6/30/2024
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<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	<p>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.)</p>
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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>
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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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**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>	EVA	Department of Environmental Quality
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<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>	9/30/2025
<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		X		
<b>Is this from 2020 federal stimulus funding?</b>	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.

## Listing of All Federal Funds by Grant

<b>Agency:</b> EVA		<b>Department of Environmental Quality</b>	
<b>Title:</b>	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
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2018
		<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>	<input checked="" type="checkbox"/>
<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 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.</p>		

## 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>	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>	<input checked="" type="checkbox"/>
<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 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>	EVA	Department of Environmental Quality
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<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>	WQARF/WQFF/Local/Other State Match (ADWR/WIFA)		
<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				X
<b>Is this from 2020 federal stimulus funding?</b>	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.

<b>Title:</b>	Leaking Underground Storage Tank Trust Fund Corrective Action Program				
<b>AFIS Grant No:</b>	LUST	<b>CFDA:</b>	66.805	<b>Grantor:</b>	Leaking Underground Storage Tank Trust Fund Corrective Action 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>	90%	<b>Source of Match:</b>	UST (State Fund)		
<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				X
<b>Is this from 2020 federal stimulus funding?</b>	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.

## Listing of All Federal Funds by Grant

<b>Agency:</b> EVA		<b>Department of Environmental Quality</b>	
<b>Title:</b>	Nonpoint Source Implementation Grants		
<b>AFIS Grant No:</b>	NPS30	<b>CFDA:</b>	66.460
		<b>Grantor:</b>	Nonpoint Source Implementation Grants
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	10/01/2019
		<b>End Date:</b>	9/30/2024
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	60%	<b>Source of Match:</b>	WQARF/WQFF/Local/Other State Match (ADWR/WIFA)
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input checked="" type="checkbox"/>
<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>		

<b>Title:</b>	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
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	4/01/2020
		<b>End Date:</b>	3/31/2025
<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> <input checked="" type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No	
<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>	EVA Department of Environmental Quality		
<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 (State Fund)
<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, 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 (EPAAct) 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 (EPAAct) 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 EPAAct 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> EVA		Department of Environmental Quality	
<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>	9/30/2025
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	60%	<b>Source of Match:</b> WQARF/WQFF/Local/Other State Match (ADWR/WIFA)	
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input checked="" type="checkbox"/>
<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>		



## Listing of All Federal Funds by Grant

<b>Agency:</b> EVA		Department of Environmental Quality	
<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>	<input type="checkbox"/>
<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>		

## Listing of All Federal Funds by Grant

<b>Agency:</b> EVA		<b>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>	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> <input checked="" type="checkbox"/>
<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 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>	EVA Department of Environmental Quality		
<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		<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>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> EVA		<b>Department of Environmental Quality</b>			
<b>Title:</b>	Performance Partnership Grants				
<b>AFIS Grant No:</b>	PPG001	<b>CFDA:</b>	66.605	<b>Grantor:</b>	Performance Partnership Grants
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2022	<b>End Date:</b>	6/30/2024
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	67%	<b>Source of Match:</b>	WQFF,SDWF,WQARF, VEI, HW		
<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				<input type="checkbox"/>
<b>Description:</b>	<p>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 <a href="http://www.epa.gov/NEPPS">www.epa.gov/NEPPS</a>. 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.</p>				
<b>Title:</b>	Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act				
<b>AFIS Grant No:</b>	ARPP01	<b>CFDA:</b>	66.034	<b>Grantor:</b>	Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	8/01/2022	<b>End Date:</b>	7/31/2025
<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 type="checkbox"/>
<b>Is this from 2020 federal stimulus funding?</b>	No				<input type="checkbox"/>

## 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
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**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:** 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.

**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:** WQARF/WQFF/Local/Other State Match (ADWR/WIFA)

**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.

## Listing of All Federal Funds by Grant

Agency:	EVA Department of Environmental Quality				
<b>Title:</b>	Arizona Orphaned Well Site Plugging, Remediation and Restoration				
<b>AFIS Grant No:</b>	OGASB1	<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>	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> <span style="border: 1px solid black; padding: 2px 5px;">X</span>	
<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.				
<b>Title:</b>	Performance Partnership Grant FY25-26				
<b>AFIS Grant No:</b>	PPG002	<b>CFDA:</b>	66.605	<b>Grantor:</b>	Performance Partnership Grants
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	7/01/2024	<b>End Date:</b>	6/30/2026
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>			
<b>Fed. % or \$ Cap:</b>	67%	<b>Source of Match:</b> WQFF,SDWF,WQARF, VEI, HW			
<b>AFIS fund number where the grant is maintained:</b>		EV2000		<b>Administrative costs are permitted to be paid using this federal money:</b> <span style="border: 1px solid black; padding: 2px 5px;">X</span>	
<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>	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 <a href="http://www.epa.gov/NEPPS">www.epa.gov/NEPPS</a> . 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.				

## Listing of All Federal Funds by Grant

**Agency:** EVA Department of Environmental Quality

**Title:** DSMOA Cooperative Agreement 2024-2026 Between State of Arizona and Department of Defense (DOD)

**AFIS Grant No:** DOD002      **CFDA:** 12.113      **Grantor:** State Memorandum of Agreement Program for the Reimbursement of Technical Services

**Periodic:** On-Going      **Start Date:** 7/01/2024      **End Date:** 6/30/2026

**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.

**Title:** National Air Toxic Trends Sites (NATTS) Monitoring Program

**AFIS Grant No:** NATS01      **CFDA:** 66.034      **Grantor:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

**Periodic:** On-Going      **Start Date:** 7/01/2023      **End Date:** 6/30/2025

**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



## 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

**Agency:** EVA Department of Environmental Quality

**Title:** Superfund Multi-Site Cooperative Agreement

**AFIS Grant No:** MSCA01      **CFDA:** 66.802      **Grantor:** Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements

**Periodic:** On-Going      **Start Date:** 7/01/2024      **End Date:** 6/30/2026

**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:** 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.

**Title:** Solid Waste Infrastructure Financing (SWIFR) - BIL

**AFIS Grant No:** SWFRB1      **CFDA:** 66.920      **Grantor:** Solid Waste Infrastructure for Recycling Infrastructure Grants

**Periodic:** One-Time      **Start Date:** 10/01/2023      **End Date:** 9/30/2026

**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 objectives of the Post-Consumer Materials Management Infrastructure Grant Program (also known as the SWIFR Grant Program) as stated in the Save Our Seas 2.0 Act are to: Support improvements to local post-consumer materials management, including municipal recycling programs; and assist local waste management authorities in making improvements to local waste management systems.

## Listing of All Federal Funds by Grant

<b>Agency:</b> EVA Department of Environmental Quality			
<b>Title:</b> NONPOINT SOURCE MANAGEMENT PROGRAM			
<b>AFIS Grant No:</b>	NPS002	<b>CFDA:</b>	66.460
		<b>Grantor:</b>	Nonpoint Source Implementation Grants
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	10/01/2023
		<b>End Date:</b>	9/30/2028
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>	
<b>Fed. % or \$ Cap:</b>	60%	<b>Source of Match:</b> WQARF/WQFF/Local/Other State Match (ADWR/WIFA)	
<b>AFIS fund number where the grant is maintained:</b>		EV2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input checked="" type="checkbox"/>
<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>		

## Listing of All Federal Funds by Grant

<b>Agency:</b>	EVA	Department of Environmental Quality
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<b>Title:</b>	NEIEN - National Environmental Information Exchange Network FY23				
<b>AFIS Grant No:</b>	EIXN02	<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>	10/01/2023	<b>End Date:</b>	9/30/2026
<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> <input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			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.

## Listing of All Federal Funds by Grant

<b>Agency:</b> EVA		<b>Department of Environmental Quality</b>	
<b>Title:</b> SUPERFUND PRELIMINARY ASSESSMENT/ SITE INSPECTION (PA/SI PRE-REMEDIAL)			
<b>AFIS Grant No:</b>	PASI01	<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>	7/01/2024
		<b>End Date:</b>	6/30/2025
<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> <input checked="" type="checkbox"/>
<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 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>		

## Federal Funds Sources & Uses Summary of all Federal Funds Grants

**Agency:** eva Department of Environmental Quality

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	100.4	706.5	706.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>100.4</b>	<b>706.5</b>	<b>706.5</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	95.6	671.2	671.2
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	4.8	35.3	35.3
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>100.4</b>	<b>706.5</b>	<b>706.5</b>
<b>Ending Balance</b>	-	-	-

## Federal Funds Sources & Uses Summary of all Federal Funds Grants

**Agency:** EVA Department of Environmental Quality

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	80.5	92.1	91.1
<b>Beginning Balance</b>	-	(0.0)	(0.0)
<b>Revenues</b>			
New Federal Revenue	27,301.1	30,384.6	30,321.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>27,301.1</b>	<b>30,384.6</b>	<b>30,321.5</b>
<b>Expenditures</b>			
Personal Services	6,309.9	6,131.1	6,098.8
Employee Related Expenses	2,190.5	2,395.5	2,383.9
Professional and Outside Services	12,368.7	15,350.4	15,350.2
Travel In-State	19.4	43.8	43.8
Travel Out-of-State	28.1	58.1	58.1
Food	-	-	-
Pass Through Funds (To Other State Agencies)	80.5	16.5	16.5
Pass Through Funds (To Non-State Agencies)	1,612.3	750.7	750.7
Aid to Individuals	-	-	-
Other Operating Expenses	455.6	666.1	666.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	234.1	89.1	89.1
Cost Allocation / Indirect Costs	3,865.1	4,814.7	4,795.6
Transfers and Refunds (Out)	136.7	68.8	68.8
<b>Total Expenditures</b>	<b>27,301.1</b>	<b>30,384.6</b>	<b>30,321.5</b>
<b>Ending Balance</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	eva Department of Environmental Quality		
<b>Grant Title:</b>	Brownfields Assessment Cooperative Agreement		
<b>AFIS Grant #:</b>	SRP0B1	<b>CFDA:</b>	66.818

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	100.4	706.5	706.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>100.4</b>	<b>706.5</b>	<b>706.5</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	95.6	671.2	671.2
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	4.8	35.3	35.3
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>100.4</b>	<b>706.5</b>	<b>706.5</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	522.6	163.4	163.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>522.6</b>	<b>163.4</b>	<b>163.4</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	0.1	0.9	0.9
Travel In-State	0.7	0.0	0.0
Travel Out-of-State	1.7	3.0	3.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	315.0	82.1	82.1
Aid to Individuals	-	-	-
Other Operating Expenses	27.0	0.6	0.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	41.4	8.0	8.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	136.7	68.8	68.8
<b>Total Expenditures</b>	<b>522.6</b>	<b>163.4</b>	<b>163.4</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	31.4	21.8	21.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>31.4</b>	<b>21.8</b>	<b>21.8</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	31.4	21.8	21.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>31.4</b>	<b>21.8</b>	<b>21.8</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	2.0	1.0	-
<b>Beginning Balance</b>	-	(0.0)	(0.0)
<b>Revenues</b>			
New Federal Revenue	154.4	63.1	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>154.4</b>	<b>63.1</b>	-
<b>Expenditures</b>			
Personal Services	83.8	32.2	-
Employee Related Expenses	28.6	11.6	-
Professional and Outside Services	0.4	0.2	-
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	41.6	19.1	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>154.4</b>	<b>63.1</b>	-
<b>Ending Balance</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	777.0	14.8	14.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>777.0</b>	<b>14.8</b>	<b>14.8</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	663.3	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	67.2	14.8	14.8
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	46.4	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>777.0</b>	<b>14.8</b>	<b>14.8</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	41.8	33.8	33.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>41.8</b>	<b>33.8</b>	<b>33.8</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)	41.8	33.8	33.8
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>41.8</b>	<b>33.8</b>	<b>33.8</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	159.8	57.7	57.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>159.8</b>	<b>57.7</b>	<b>57.7</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)	159.8	57.7	57.7
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>159.8</b>	<b>57.7</b>	<b>57.7</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	2.0	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	2,349.2	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>2,349.2</b>	-	-
<b>Expenditures</b>			
Personal Services	212.7	-	-
Employee Related Expenses	65.2	-	-
Professional and Outside Services	1,461.3	-	-
Travel In-State	1.2	-	-
Travel Out-of-State	3.0	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	435.2	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	1.6	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	169.1	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>2,349.2</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	2.0	1.2	1.2
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	1,340.8	198.3	198.3
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,340.8</b>	<b>198.3</b>	<b>198.3</b>
<b>Expenditures</b>			
Personal Services	143.0	52.1	52.1
Employee Related Expenses	50.9	23.7	23.7
Professional and Outside Services	1,015.1	81.3	81.3
Travel In-State	0.6	3.7	3.7
Travel Out-of-State	2.5	0.5	0.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	2.1	3.2	3.2
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	126.5	33.7	33.7
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,340.8</b>	<b>198.3</b>	<b>198.3</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.6	1.0	1.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	150.2	235.4	235.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>150.2</b>	<b>235.4</b>	<b>235.4</b>
<b>Expenditures</b>			
Personal Services	47.6	64.5	64.5
Employee Related Expenses	18.6	25.2	25.2
Professional and Outside Services	5.9	17.1	17.1
Travel In-State	-	-	-
Travel Out-of-State	-	6.0	6.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	43.7	64.7	64.7
Aid to Individuals	-	-	-
Other Operating Expenses	9.5	10.0	10.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	6.0	6.0
Cost Allocation / Indirect Costs	24.9	41.9	41.9
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>150.2</b>	<b>235.4</b>	<b>235.4</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	2.0	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	304.5	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>304.5</b>	-	-
<b>Expenditures</b>			
Personal Services	169.0	-	-
Employee Related Expenses	53.2	-	-
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	82.2	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>304.5</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1.0	0.6	0.6
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	93.1	173.0	173.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>93.1</b>	<b>173.0</b>	<b>173.0</b>
<b>Expenditures</b>			
Personal Services	53.2	34.5	34.5
Employee Related Expenses	14.8	14.9	14.9
Professional and Outside Services	-	33.8	33.8
Travel In-State	-	0.7	0.7
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	-	63.7	63.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	25.1	25.3	25.3
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>93.1</b>	<b>173.0</b>	<b>173.0</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1.0	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	256.6	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>256.6</b>	-	-
<b>Expenditures</b>			
Personal Services	83.7	-	-
Employee Related Expenses	30.2	-	-
Professional and Outside Services	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	48.7	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>256.6</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	3.0	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	589.3	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>589.3</b>	-	-
<b>Expenditures</b>			
Personal Services	158.9	-	-
Employee Related Expenses	60.4	-	-
Professional and Outside Services	269.1	-	-
Travel In-State	0.6	-	-
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	0.3	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	100.0	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>589.3</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	136.0	136.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>136.0</b>	<b>136.0</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	-	136.0	136.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>136.0</b>	<b>136.0</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	0.5	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	98.3	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>98.3</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Personal Services	22.8	-	-
Employee Related Expenses	10.0	-	-
Professional and Outside Services	49.6	-	-
Travel In-State	1.2	-	-
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	14.8	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>98.3</b>	<b>-</b>	<b>-</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	2.0	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	2,897.6	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>2,897.6</b>	-	-
<b>Expenditures</b>			
Personal Services	149.4	-	-
Employee Related Expenses	41.8	-	-
Professional and Outside Services	2,452.0	-	-
Travel In-State	0.5	-	-
Travel Out-of-State	2.0	-	-
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	252.0	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>2,897.6</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>	NPS29	<b>CFDA:</b>	66.460

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	51.5	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>51.5</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	19.1	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	32.4	-	-
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	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>51.5</b>	<b>-</b>	<b>-</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 <span style="float: right;"><b>CFDA:</b> 66.805</span>

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	3.0	3.7	3.7
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	959.6	942.9	942.9
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>959.6</b>	<b>942.9</b>	<b>942.9</b>
<b>Expenditures</b>			
Personal Services	206.4	211.2	211.2
Employee Related Expenses	78.2	79.6	79.6
Professional and Outside Services	538.2	468.0	468.0
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	-	6.6	6.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	136.8	177.5	177.5
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>959.6</b>	<b>942.9</b>	<b>942.9</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>	NPS30	<b>CFDA:</b>	66.460

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	83.8	16.5	16.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>83.8</b>	<b>16.5</b>	<b>16.5</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	9.1	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	48.2	16.5	16.5
Pass Through Funds (To Non-State Agencies)	25.6	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	1.0	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>83.8</b>	<b>16.5</b>	<b>16.5</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	19.1	22.8	22.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>19.1</b>	<b>22.8</b>	<b>22.8</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	1.8	1.3	1.3
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	1.6	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	15.7	21.4	21.4
Cost Allocation / Indirect Costs	-	0.1	0.1
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>19.1</b>	<b>22.8</b>	<b>22.8</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	311.1	315.7	315.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>311.1</b>	<b>315.7</b>	<b>315.7</b>
<b>Expenditures</b>			
Personal Services	132.0	115.5	115.5
Employee Related Expenses	49.5	47.1	47.1
Professional and Outside Services	50.5	61.6	61.6
Travel In-State	7.9	4.4	4.4
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	0.8	5.1	5.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	70.3	82.0	82.0
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>311.1</b>	<b>315.7</b>	<b>315.7</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	196.5	12.9	12.9
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>196.5</b>	<b>12.9</b>	<b>12.9</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	142.3	1.1	1.1
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	49.6	11.7	11.7
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	4.5	0.1	0.1
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>196.5</b>	<b>12.9</b>	<b>12.9</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	27.7	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	27.7	-	-
<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)	27.7	-	-
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>	27.7	-	-
<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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1.0	-	-
<b>Beginning Balance</b>	-	(0.0)	(0.0)
<b>Revenues</b>			
New Federal Revenue	86.1	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>86.1</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Personal Services	42.8	-	-
Employee Related Expenses	12.6	-	-
Professional and Outside Services	-	-	-
Travel In-State	1.2	-	-
Travel Out-of-State	6.9	-	-
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	22.5	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>86.1</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	45.0	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>45.0</b>	<b>-</b>	<b>-</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	45.0	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>45.0</b>	<b>-</b>	<b>-</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	50.4	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	9,074.9	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>9,074.9</b>	-	-
<b>Expenditures</b>			
Personal Services	4,331.6	-	-
Employee Related Expenses	1,525.0	-	-
Professional and Outside Services	414.9	-	-
Travel In-State	3.5	-	-
Travel Out-of-State	0.0	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	371.0	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	201.3	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	33.2	-	-
Cost Allocation / Indirect Costs	2,194.3	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>9,074.9</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	162.5	10.7	10.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>162.5</b>	<b>10.7</b>	<b>10.7</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	18.6	10.7	10.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	143.9	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>162.5</b>	<b>10.7</b>	<b>10.7</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 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	3.5	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	908.8	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>908.8</b>	-	-
<b>Expenditures</b>			
Personal Services	273.4	-	-
Employee Related Expenses	80.5	-	-
Professional and Outside Services	389.2	-	-
Travel In-State	0.3	-	-
Travel Out-of-State	12.0	-	-
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	153.5	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>908.8</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>	NPS32	<b>CFDA:</b>	66.460

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	622.0	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>622.0</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	594.6	-	-
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	27.3	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>622.0</b>	<b>-</b>	<b>-</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>	OGASB1	<b>CFDA:</b>	15.018

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	4.5	5.0	5.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	4,545.8	11,856.1	11,856.1
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>4,545.8</b>	<b>11,856.1</b>	<b>11,856.1</b>
<b>Expenditures</b>			
Personal Services	128.8	203.6	203.6
Employee Related Expenses	42.5	79.4	79.4
Professional and Outside Services	4,021.4	10,734.9	10,734.9
Travel In-State	1.8	18.0	18.0
Travel Out-of-State	-	1.1	1.1
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	75.4	59.8	59.8
Aid to Individuals	-	-	-
Other Operating Expenses	1.4	68.3	68.3
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	274.5	690.9	690.9
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>4,545.8</b>	<b>11,856.1</b>	<b>11,856.1</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 Grant FY25-26		
<b>AFIS Grant #:</b>	PPG002	<b>CFDA:</b>	66.605

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	67.0	67.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	9,971.8	9,971.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>9,971.8</b>	<b>9,971.8</b>
<b>Expenditures</b>			
Personal Services	-	4,566.3	4,566.3
Employee Related Expenses	-	1,780.6	1,780.6
Professional and Outside Services	-	148.9	148.9
Travel In-State	-	0.8	0.8
Travel Out-of-State	-	1.6	1.6
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	392.8	392.8
Aid to Individuals	-	-	-
Other Operating Expenses	-	157.5	157.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	53.6	53.6
Cost Allocation / Indirect Costs	-	2,869.6	2,869.6
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>9,971.8</b>	<b>9,971.8</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	DSMOA Cooperative Agreement 2024-2026 Between State of Arizona and Department of Defense (DOD)		
<b>AFIS Grant #:</b>	DOD002	<b>CFDA:</b>	12.113

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	4.0	4.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	1,245.5	1,245.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>1,245.5</b>	<b>1,245.5</b>
<b>Expenditures</b>			
Personal Services	-	280.5	280.5
Employee Related Expenses	-	109.4	109.4
Professional and Outside Services	-	605.0	605.0
Travel In-State	-	7.5	7.5
Travel Out-of-State	-	12.6	12.6
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	0.7	0.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	229.9	229.9
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>1,245.5</b>	<b>1,245.5</b>
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	National Air Toxic Trends Sites (NATTS) Monitoring Program		
<b>AFIS Grant #:</b>	NATS01	<b>CFDA:</b>	66.034

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1.0	0.4	0.4
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	49.1	49.0	49.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>49.1</b>	<b>49.0</b>	<b>49.0</b>
<b>Expenditures</b>			
Personal Services	25.2	24.3	24.3
Employee Related Expenses	10.7	9.5	9.5
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	13.3	15.2	15.2
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>49.1</b>	<b>49.0</b>	<b>49.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Superfund Multi-Site Cooperative Agreement		
<b>AFIS Grant #:</b>	MSCA01	<b>CFDA:</b>	66.802

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	6.0	6.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	3,355.3	3,355.3
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>3,355.3</b>	<b>3,355.3</b>
<b>Expenditures</b>			
Personal Services	-	337.9	337.9
Employee Related Expenses	-	131.8	131.8
Professional and Outside Services	-	2,419.1	2,419.1
Travel In-State	-	8.1	8.1
Travel Out-of-State	-	28.7	28.7
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	0.6	0.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	429.1	429.1
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>3,355.3</b>	<b>3,355.3</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	Solid Waste Infrastructure Financing (SWIFR) - BIL		
<b>AFIS Grant #:</b>	SWFRB1	<b>CFDA:</b>	66.920

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	1.0	1.2	1.2
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	194.8	291.8	291.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>194.8</b>	<b>291.8</b>	<b>291.8</b>
<b>Expenditures</b>			
Personal Services	45.6	69.9	69.9
Employee Related Expenses	17.9	27.3	27.3
Professional and Outside Services	100.8	138.4	138.4
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	30.5	56.2	56.2
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>194.8</b>	<b>291.8</b>	<b>291.8</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 MANAGEMENT PROGRAM		
<b>AFIS Grant #:</b>	NPS002	<b>CFDA:</b>	66.460

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	81.4	722.5	722.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>81.4</b>	<b>722.5</b>	<b>722.5</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	76.1	632.3	632.3
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	33.3	33.3
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	5.3	56.9	56.9
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>81.4</b>	<b>722.5</b>	<b>722.5</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 Monitoring Initiative - 106MI - FY25-FY26		
<b>AFIS Grant #:</b>	106M03	<b>CFDA:</b>	66.419

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	182.7	182.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>182.7</b>	<b>182.7</b>
<b>Expenditures</b>			
Personal Services	-	90.6	90.6
Employee Related Expenses	-	35.4	35.4
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	-	56.7	56.7
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>182.7</b>	<b>182.7</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	NEIEN - National Environmental Information Exchange Network FY23		
<b>AFIS Grant #:</b>	EIXN02	<b>CFDA:</b>	66.608

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	114.8	181.0	181.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>114.8</b>	<b>181.0</b>	<b>181.0</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	114.8	181.0	181.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>114.8</b>	<b>181.0</b>	<b>181.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	EVA Department of Environmental Quality		
<b>Grant Title:</b>	SUPERFUND PRELIMINARY ASSESSMENT/ SITE INSPECTION (PA/SI PRE-REMEDIAL)		
<b>AFIS Grant #:</b>	PASI01	<b>CFDA:</b>	66.802

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	1.0	1.0
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	110.0	110.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	<b>110.0</b>	<b>110.0</b>
<b>Expenditures</b>			
Personal Services	-	47.7	47.7
Employee Related Expenses	-	19.9	19.9
Professional and Outside Services	-	6.4	6.4
Travel In-State	-	0.5	0.5
Travel Out-of-State	-	4.6	4.6
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	0.4	0.4
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	30.4	30.4
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	<b>110.0</b>	<b>110.0</b>
<b>Ending Balance</b>	-	-	-

## Listing of Performance Measures of All Grants

**Agency:**      **eva**      **Department of Environmental Quality**

**Title:**                      Brownfields Assessment Cooperative Agreement

**AFIS Grant No:**      SRP0B1                      **CFDA:**                      66.818                      **Grantor:**                      Brownfields Multipurpose, Assessment, Revolving Loan Fund, and Cleanup Cooperative Agreements

**Periodic:**                      One-Time                      **Start Date:**                      10/01/2023                      **End Date:**                      9/30/2028

**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

**Description:**                      Brownfield sites are real property, the expansion, redevelopment, or reuse of which may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant. The objectives of the Brownfield Multipurpose, Assessment, Revolving Loan Fund, and Cleanup cooperative agreements (project grants) are to provide funding: (1) to inventory, characterize, assess, and conduct planning and community involvement related to brownfield sites; (2) to capitalize a revolving loan fund (RLF) which provides loans and subgrants to carry out cleanup activities at brownfield sites; (3) to carry out cleanup activities at brownfield sites that are owned by the grant recipient; and (4) to inventory, characterize, assess, plan or remediate one or more brownfield sites in an area proposed for Multipurpose cooperative agreements.

Funding Priorities - Fiscal Year 2022: Funding will support at least 100 Assessment cooperative agreements (estimated \$90 million) that recipients may use to inventory, assess, cleanup and plan reuse at brownfield sites, as authorized under CERCLA 104(k)(2). Infrastructure Investment Job Act (IJA) funds will be used for approximately 20 Assessment cooperative agreements. Funding will support at least 20 direct Cleanup cooperative agreements (estimated \$13 million) to enable eligible entities to clean up properties that the recipient owns, as authorized under CERCLA 104(k)(3). Funding will support at least 8 competitive RLF cooperative agreements (estimated \$8 million) to capitalize a revolving loan fund which provides loans and subgrants to carry out cleanup activities at brownfield sites, as authorized under CERCLA 104(k)(3). In addition, approximately 40 RLF supplemental awards (estimated at \$100 million) will be made non-competitively to current RLF grant recipients who meet supplemental funding criteria, in order to re-capitalize their RLF for additional loans and subgrants. IJA funds will be used for FY22 RLF supplemental funding awards. Funding will not be available for Multipurpose cooperative agreements. Fiscal Year 2023 - Funding Priorities: Funding will support at least 95 Assessment cooperative agreements (estimated \$85.5 million) that recipients may use to inventory, assess, cleanup and plan reuse at brownfield sites, as authorized under CERCLA 104(k)(2). Infrastructure Investment and Jobs Act (IJA) funds will be used for approximately 15 Assessment cooperative agreements. IJA funds will support at least 70 direct Cleanup cooperative agreements (estimated \$59 million) to enable eligible entities to clean up properties that the recipient owns, as authorized under CERCLA 104(k)(3). IJA funds will support at least 10 competitive RLF cooperative agreements (estimated \$10 million) to capitalize a revolving loan fund which provides loans and subgrants to carry out cleanup activities at brownfield sites, as authorized under CERCLA 104(k)(3). In addition, approximately 23 RLF supplemental awards (estimated at \$60 million) will be made non-competitively to current RLF grant recipients who meet supplemental funding criteria, in order to re-capitalize their RLF for additional loans and subgrants. IJA funds will be used for FY23 RLF supplemental funding awards.

**Performance Measure:**      Substantial adherence to grant Work Plan.

FY 2023	FY 2024	FY 2025	FY 2026
0%	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant Work Plan.

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Federal Funds PM Detail



## Listing of Performance Measures of All Grants

Agency:      eva      Department of Environmental Quality

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## 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 2023	FY 2024	FY 2025	FY 2026
100%	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 2023	FY 2024	FY 2025	FY 2026
100%	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

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## 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:** 11/01/2022 **End Date:** 10/31/2024  
**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:** 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 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 2023	FY 2024	FY 2025	FY 2026
100%	100%	100%	N/A

**Performance Measure Description:**  
 Substantial adherence to grant Work Plan.

## Listing of Performance Measures of All Grants

Agency: EVA Department of Environmental Quality

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## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** Nonpoint Source Implementation Grants

**AFIS Grant No:** NPS001      **CFDA:** 66.460      **Grantor:** Nonpoint Source Implementation Grants

**Periodic:** On-Going      **Start Date:** 10/01/2022      **End Date:** 9/30/2027

**Type of Grant:** Formula Funding      **If Other, Explain:** Nonpoint Source Implementation Grant

**Fed. % or \$ Cap:** 60%      **Source of Match:** WQARF/WQFF/Local/Other State Match (ADWR/WIFA)

**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 2023	FY 2024	FY 2025	FY 2026
0%	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:** 12/30/2024

**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 2023	FY 2024	FY 2025	FY 2026
100%	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:** 12/30/2024

**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      **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 2023	FY 2024	FY 2025	FY 2026
100%	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:** 2/29/2024

**Type of Grant:** Formula 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

X

**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 2023	FY 2024	FY 2025	FY 2026
100%	100%	N/A	N/A

**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:** 9/30/2024

**Type of Grant:** Continuation 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 2023	FY 2024	FY 2025	FY 2026
100%	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:** 3/31/2025

**Type of Grant:** Continuation Funding      **If Other, Explain:** PM2.5 Monitoring Network

**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 mitigation in homes and schools; technical support to state IAQ programs, and communities, to foster

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

...inigation in homes and schools; technical support to state air programs; and continues 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 2023	FY 2024	FY 2025	FY 2026
0%	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 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:** 6/30/2025

**Type of Grant:** Continuation 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 2023	FY 2024	FY 2025	FY 2026
0%	100%	100%	N/A

**Performance Measure Description:**

Substantial adherence to grant Work Plan.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	EVA	Department of Environmental Quality
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**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
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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:** 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

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Federal Funds PM Detail

## 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.

<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
0%	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 - 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

**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 2023	FY 2024	FY 2025	FY 2026
0%	100%	N/A	N/A

**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 2023	FY 2024	FY 2025	FY 2026
0%	100%	N/A	N/A

**Performance Measure Description:**

Substantial adherence to grant Work Plan.

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Federal Funds PM Detail

## Listing of Performance Measures of All Grants

Agency: EVA Department of Environmental Quality

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## 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:** 9/30/2025

**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

**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 2023	FY 2024	FY 2025	FY 2026
100%	N/A	100%	100%

**Performance Measure Description:**

Substantial adherence to grant work plan

## Listing of Performance Measures of All Grants

Agency: EVA Department of Environmental Quality

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## 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

**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 2023	FY 2024	FY 2025	FY 2026
	100%	100%	N/A	N/A

**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:** WQARF/WQFF/Local/Other State Match (ADWR/WIFA)

**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 2023	FY 2024	FY 2025	FY 2026
100%	100%	N/A	N/A

**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:** UST (State Fund)

**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 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 2023	FY 2024	FY 2025	FY 2026
100%	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/WQFF/Local/Other State Match (ADWR/WIFA)

**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 2023	FY 2024	FY 2025	FY 2026
100%	100%	100%	100%

**Performance Measure Description:**

Substantial adherence to grant work plan

## Listing of Performance Measures of All Grants

<b>Agency:</b>	EVA	Department of Environmental Quality
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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>	3/31/2025
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<b>Type of Grant:</b>	Continuation 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

**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
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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

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Federal Funds PM Detail

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

...er support to the public, and technical assistance to states and tribes, to foster risk reduction 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 2023	FY 2024	FY 2025	FY 2026
100%	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:** Underground Storage Tank (UST) Prevention, Detection, and Compliance Program

**AFIS Grant No:** UST      **CFDA:** 66.804      **Grantor:** Underground Storage Tank (UST) Prevention, Detection, and Compliance 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:** 75%      **Source of Match:** UST (State Fund)

**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, 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.

**Performance Measure:** Substantial adherence to grant work plan

FY 2023	FY 2024	FY 2025	FY 2026
100%	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

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## 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:** 9/30/2025

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 60%      **Source of Match:** WQARF/WQFF/Local/Other State Match (ADWR/WIFA)

**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 Workplan.

FY 2023	FY 2024	FY 2025	FY 2026
100%	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

**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.

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
	100%	100%	N/A	N/A

**Performance Measure Description:**

Substantial Adherence to Grant Workplan.



## 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:** PASI                      **CFDA:** 66.802                      **Grantor:** Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements

**Periodic:** One-Time                      **Start Date:** 7/01/2021                      **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

**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 Workplan.

FY 2023	FY 2024	FY 2025	FY 2026
100%	100%	N/A	N/A

**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

X

**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 2023	FY 2024	FY 2025	FY 2026
100%	100%	N/A	N/A

**Performance Measure Description:**

Substantial Adherence to Grant Workplan.

## Listing of Performance Measures of All Grants

Agency: EVA Department of Environmental Quality

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## 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:** Formula 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

FY 2023	FY 2024	FY 2025	FY 2026
100%	100%	N/A	N/A

**Performance Measure Description:**  
Substantial adherence to work plan.

## Listing of Performance Measures of All Grants

<b>Agency:</b>	EVA	Department of Environmental Quality
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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>	ARPP01	<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>	8/01/2022	<b>End Date:</b>	7/31/2025
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<b>Type of Grant:</b>	Continuation Funding
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<b>Fed. % or \$ Cap:</b>	100%
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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:**

**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

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Federal Funds PM Detail

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

...er support to the private, and technical assistance to states and tribes, to foster risk reduction 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 work plan

FY 2023	FY 2024	FY 2025	FY 2026
100%	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:** 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:** 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 2023	FY 2024	FY 2025	FY 2026
100%	100%	N/A	N/A

**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:** WQARF/WQFF/Local/Other State Match (ADWR/WIFA)

**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 2023	FY 2024	FY 2025	FY 2026
100%	100%	N/A	N/A

**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:** OGASB1      **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:** 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:** 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 2023	FY 2024	FY 2025	FY 2026
0%	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:** Performance Partnership Grant FY25-26

**AFIS Grant No:** PPG002      **CFDA:** 66.605      **Grantor:** Performance Partnership Grants

**Periodic:** On-Going      **Start Date:** 7/01/2024      **End Date:** 6/30/2026

**Type of Grant:** Continuation 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

FY 2023	FY 2024	FY 2025	FY 2026
0%	N/A	100%	100%

**Performance Measure Description:**  
Substantial adherence to work plan.

## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** DSMOA Cooperative Agreement 2024-2026 Between State of Arizona and Department of Defense (DOD)

**AFIS Grant No:** DOD002      **CFDA:** 12.113      **Grantor:** State Memorandum of Agreement Program for the Reimbursement of Technical Services

**Periodic:** On-Going      **Start Date:** 7/01/2024      **End Date:** 6/30/2026

**Type of Grant:** Continuation 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

**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 2023	FY 2024	FY 2025	FY 2026
0%	N/A	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 Air Toxic Trends Sites (NATTS) Monitoring Program

**AFIS Grant No:** NATS01      **CFDA:** 66.034      **Grantor:** Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act

**Periodic:** On-Going      **Start Date:** 7/01/2023      **End Date:** 6/30/2025

**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:** 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

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Federal Funds PM Detail

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>EVA Department of Environmental Quality</b>
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...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 2023	FY 2024	FY 2025	FY 2026
0%	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:** Superfund Multi-Site Cooperative Agreement

**AFIS Grant No:** MSCA01      **CFDA:** 66.802      **Grantor:** Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements

**Periodic:** On-Going      **Start Date:** 7/01/2024      **End Date:** 6/30/2026

**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:** 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 2023	FY 2024	FY 2025	FY 2026
0%	N/A	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 MANAGEMENT PROGRAM

**AFIS Grant No:** NPS002      **CFDA:** 66.460      **Grantor:** Nonpoint Source Implementation Grants

**Periodic:** One-Time      **Start Date:** 10/01/2023      **End Date:** 9/30/2028

**Type of Grant:** Competitive Funding      **If Other, Explain:**

**Fed. % or \$ Cap:** 60%      **Source of Match:** WQARF/WQFF/Local/Other State Match (ADWR/WIFA)

**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 2023	FY 2024	FY 2025	FY 2026
0%	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:** NEIEN - National Environmental Information Exchange Network FY23

**AFIS Grant No:** EIXN02      **CFDA:** 66.608      **Grantor:** Environmental Information Exchange Network Grant Program and Related Assistance

**Periodic:** One-Time      **Start Date:** 10/01/2023      **End Date:** 9/30/2026

**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 2023	FY 2024	FY 2025	FY 2026
0%	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

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## Listing of Performance Measures of All Grants

**Agency:** EVA Department of Environmental Quality

**Title:** SUPERFUND PRELIMINARY ASSESSMENT/ SITE INSPECTION (PA/SI PRE-REMEDIAL)

**AFIS Grant No:** PASI01      **CFDA:** 66.802      **Grantor:** Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements

**Periodic:** On-Going      **Start Date:** 7/01/2024      **End Date:** 6/30/2025

**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:** 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 Workplan.

FY 2023	FY 2024	FY 2025	FY 2026
0%	N/A	100%	100%

**Performance Measure Description:**

Substantial Adherence to Grant Workplan.

## Agency Summary

### Department of Environmental Quality

Ben Henderson, Interim Director

Phone: 602-771-6656

A.R.S. §49-101 et seq.

**Mission:**

*To protect and enhance Arizona's public health and the environment in Arizona.*

**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.

**Agency Summary: (\$ Thousands)**

Program	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ Support	37,162.6	33,318.0	34,185.6
▶ Air Quality	47,232.8	67,934.9	66,951.3
▶ Waste Programs	56,575.0	66,068.2	80,969.7
▶ Water Quality	43,730.4	36,619.3	50,028.3
<b>Agency Total:</b>	<b>184,700.7</b>	<b>203,940.4</b>	<b>232,134.9</b>

**Funding:**

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	11,105.7	1,000.0	25,800.0
Other Appropriated Funds	82,412.7	98,366.0	101,760.5
Other Non-Appropriated Funds	91,182.4	104,574.4	104,574.4
<b>Total Funding</b>	<b>184,700.7</b>	<b>203,940.4</b>	<b>232,134.9</b>

<b>FTE Positions</b>	<b>585.0</b>	<b>588.0</b>	<b>597.0</b>
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## 5 Year Plan

**Issue 1**      Public Drinking Water Systems

**Description:** More than 6 million people in Arizona get drinking water from a regulated public water system overseen by ADEQ. To ensure the quality of tap water meets or exceeds state and federal Safe Drinking Water Act standards, ADEQ, with the help of local counties, assesses the drinking water source and supervises regulations that govern water system design, operation and construction. ADEQ helps measure drinking water quality through required scheduled tests of all public water systems for a wide variety of potential contaminants. As a result of these efforts, drinking water supplies in Arizona are among the cleanest in the country.

**Solutions:**

- 1. By June 2029, 100% of public drinking water systems will serve water meeting federal safe drinking water standards.
  - 1.1 By June 2025, Restore water to federal safe drinking water standards at seven small drinking water systems.
    - 1.1.a. Restore water to federal safe drinking water standards at seven small drinking water systems
    - 1.1.b. Finishing the PFAS sampling for small drinking water systems
    - 1.1.c. Continue mitigation of PFAS in drinking water systems serving water above safe drinking water standards

**Issue 2**      National Ambient Air Quality Standards

**Description:** ADEQ conducts ambient air quality monitoring throughout Arizona. Environmental parameters measured in this monitoring network include criteria pollutants (lead, ozone, particulate matter — PM10 and PM2.5, carbon monoxide, nitrogen oxides, sulfur dioxide) as well as air toxins. ADEQ also collects meteorological data at sites throughout the state to support the analysis of pollutant data and to provide support for exceptional event reporting.

ADEQ operates ambient air quality equipment for a variety of federal and state monitoring programs. Data collected by these monitors helps:

- Determine Arizona's current air quality status in regards to attaining the Environmental Protection Agency's National Ambient Air Quality Standards (NAAQS)
- Determine current air quality trends
- Modeling for new sources of pollution
- Air quality forecasters better predict future air quality trends

**Solutions:**

- 2. By June 2029, increase the percentage of people breathing air that meets national ambient air quality standards (NAAQS) by submitting to the EPA all required plans and documentation to achieve attainment with NAAQS.
- 2.1 By June 2025, submit to the Environmental Protection Agency (EPA) the Particulate Matter (PM) 2.5 boundary recommendations.
- 2.1.a. Submit the 2015 ozone serious SIP for the Phoenix-Mesa NAA as early as April 2025
- 2.1.b. Address required elements for the Phoenix-Mesa 2015 ozone moderate NAA SIP stemming from a finding of failure to submit for this plan, which started a sanctions clock
- 2.1.c. Submit the PM 2.5 boundary recommendations to the EPA by February 2025

**Issue 3**      Transmission Paths To Drinking Water

**Description:** ADEQ evaluates each water source used by public water systems in Arizona. These evaluations assess the hydrogeology of drinking water sources to determine the quality of groundwater being drawn into wells, the watersheds supplying surface water and the surveyed land being used for activities occurring near drinking water sources. This information is used to determine the degree to which a public drinking water source is protected from, or at risk of, contamination. It is also used to assist local communities in implementing source water protection measures.

**Solutions:**

- 3. By June 2029, ADEQ will identify 100% of transmission paths from onsite wastewater systems and abandoned mines that are causing safe drinking water exceedances.
- 3.1. By June 2025, complete 80% of a statewide septic systems inventory.
- 3.1.a. Continue inventory of septic systems in the state and identify systems impacting groundwater or surface water
- 3.2. By June 2025, conduct 15% of a survey to identify abandoned mine lands.
- 3.2.a. Continue to inventory & prioritize abandoned mine lands impacting surface waters for remediation
- 3.3. By June 2025, complete 100% of Gila County cesspool pilot initiative.
- 3.3.a. Complete pilot with Gila county to remove cesspools and transition them to modern on-site wastewater systems or connect to centralized treatment

**Issue 4**      Water Sustainability

**Description:** Advanced Water Purification — Direct Potable Reuse of Reclaimed Water  
In 2017, ADEQ conducted a rulemaking to reorganize the recycled water rules, remove the prohibition on providing treated reclaimed water for potable uses, and provided an interim individual permit rule to allow treatment of reclaimed water for direct potable uses. Currently, a second phase is underway to revise the interim rule and provide more comprehensive regulatory standards and a clearer permitting process, and enable communities to use advanced water purification as a water supply option.

**Solutions:**

- 4. By June 2029, facilitate water sustainability by 100% deployment of the advanced water purification program.
- 4.1. By June 2025, complete 100% of the regulatory framework for the Advanced Water Purification Program.
- 4.1.a. Completed advanced water purification program rulemaking
- 4.1.b. Support the pilot of advanced water purification systems
- 4.1.c. Conduct advanced water purification program outreach

**Issue 5**      Sustainable Program Funding

**Description:** 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 startup; some Direct Potable Reuse/Advanced Water Purification program startup costs; Coal Combustion Residuals program startup; 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.

**Solutions:**

5. To ensure the continuation of key ADEQ programs, ADEQ will increase the number of program funds that are sustainable from 57% to 100% by June 2029.

5.1. By June 2025, complete 100% of the agency revenue analysis.

5.1.a. Complete an agency revenue analysis.

5.2. By June 2025, develop a comprehensive revenue strategy for the agency.

5.2.a. Identify appropriate fees.

**Resource Assumptions**

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
<b>Full-Time Equivalent Positions</b>	367.0	367.0	367.0
<b>General Fund</b>	17,500.0	17,500.0	17,500.0
<b>Other Appropriated Funds</b>	101,747.8	101,747.8	101,747.8
<b>Non-Appropriated Funds</b>	72,166.4	72,166.4	72,166.4
<b>Federal Funds</b>	32,408.0	32,408.0	32,408.0

◆ **Goal 1** Protect and enhance public health and the environment in Arizona.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Reduce % of Agency on-Site Hours	10%	43%	8%	43%	43%

**Program Summary**

Support (EVA-1-0)

Karen Peters, Deputy 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:**

	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Other Appropriated Funds	25,709.5	23,356.8	24,224.4
Other Non-Appropriated Funds	11,453.1	9,961.2	9,961.2
<b>Total Funding</b>	<b>37,162.6</b>	<b>33,318.0</b>	<b>34,185.6</b>

**FTE Positions**

178.1

169.5

169.5

**Subprogram Summary**

Support (EVA-1-1)

Karen Peters , Deputy 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:**

	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Other Appropriated Funds	25,709.5	23,356.8	24,224.4
Other Non-Appropriated Funds	11,453.1	9,961.2	9,961.2
<b>Total Funding</b>	<b>37,162.6</b>	<b>33,318.0</b>	<b>34,185.6</b>

**FTE Positions**

178.1

169.5

169.5

**Goal 1**

To ensure the continuation of key ADEQ programs, ADEQ will increase the number of program funds that are sustainable.

**Performance Measures**

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Percent of Healthy Funds for the Next 5 Years	0%	100%	60%	100%	100%
Revenue Analysis 100% Complete	0%	0%	0%	100%	100%
Revenue Strategy 100% Complete	0%	0%	0%	100%	100%

**Program Summary**

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 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
General Fund	-	1,000.0	-
Other Appropriated Funds	35,820.6	47,863.3	47,879.7
Other Non-Appropriated Funds	11,412.2	19,071.6	19,071.6
<b>Total Funding</b>	<b>47,232.8</b>	<b>67,934.9</b>	<b>66,951.3</b>

<b>FTE Positions</b>	<b>100.0</b>	<b>106.0</b>	<b>108.0</b>
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**Subprogram Summary**

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 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Other Appropriated Funds	1,789.1	2,187.8	2,187.8
Other Non-Appropriated Funds	1,858.3	2,186.4	2,186.4
<b>Total Funding</b>	<b>3,647.4</b>	<b>4,374.2</b>	<b>4,374.2</b>

<b>FTE Positions</b>	<b>23.0</b>	<b>20.0</b>	<b>20.0</b>
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**Goal 1**

By June 2029, increase the percentage of people breathing air that meets national ambient air quality standards (NAAQS) by submitting to the EPA all required plans and documentation to achieve attainment with NAAQS.

**Performance Measures**

<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
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No. of Net Non-attainment areas	14	14	14	13	13
Percent Complete of the PM 2.5 Boundary Recommendations	0%	0%	0%	100%	100%

### Subprogram Summary

#### Oil & Gas (EVA-2-4)

Julie Riemenschneider, Waste Programs Division Director

Phone: 602-771-4567

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:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	166.3	217.6	217.6
Other Non-Appropriated Funds	6,515.5	13,173.2	13,173.2
<b>Total Funding</b>	<b>6,681.8</b>	<b>13,390.8</b>	<b>13,390.8</b>

#### FTE Positions

7.0

7.0

7.0

◆ **Goal 1** Protect and enhance public health and the environment in Arizona.

#### Performance Measures

	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Oil and Gas Wells Inventoried	0	0	86	160	240
Number of Oil and Gas Wells Abandoned	0	0	0	18	36

### 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 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
General Fund	11,105.7	-	12,500.0
Other Appropriated Funds	16,213.5	20,540.7	21,449.7
Other Non-Appropriated Funds	16,411.1	16,078.6	16,078.6
<b>Total Funding</b>	<b>43,730.4</b>	<b>36,619.3</b>	<b>50,028.3</b>

**FTE Positions****158.9****153.3****160.3**

### Subprogram Summary

#### Groundwater Protection (EVA-4-1)

Trevor Baggione, 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 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
General Fund	-	-	500.0
Other Appropriated Funds	6,537.0	5,462.2	6,238.8
Other Non-Appropriated Funds	336.9	-	-
<b>Total Funding</b>	<b>6,873.9</b>	<b>5,462.2</b>	<b>6,738.8</b>

**FTE Positions****36.0****19.0****21.0****Goal 1**

By June 2029, ADEQ will identify 100% of transmission paths from onsite wastewater systems and abandoned mines.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of Septic Systems Identified Impacting Public Health	0	0	0	282	500
Number of Abandoned Mine Lands Remediated	0	0	0	1	2
Number of Cesspools Taken Out of Service	0	0	0	14	28
50% Completion of ADEQ Second Rule Making for Onsite Wastewater	0%	0%	0%	50%	100%

### 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	2,472.7	1,938.8	3,072.8
Other Non-Appropriated Funds	8,295.0	9,614.4	9,614.4
<b>Total Funding</b>	<b>10,767.7</b>	<b>11,553.2</b>	<b>12,687.2</b>

FTE Positions	35.9	25.0	25.0
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- ◆ **Goal 1** By June 2029, 100% of public drinking water systems will serve water meeting federal safe drinking water standards.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
No. of Net Drinking Water Systems Serving Drinking Water Not Meeting Federal Standards	26	26	34	38	38
Population Served Healthy Drinking Water V2 (%)	99.85%	99.00%	99.48%	99.00%	99.00%
Number of Drinking Water Systems Discovered Exceeding Standards	0	0	0	30	30
Number of Mitigation Plans Complete	0	0	48	24	48

**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 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Other Appropriated Funds	651.5	4,564.6	4,564.6
<b>Total Funding</b>	<b>651.5</b>	<b>4,564.6</b>	<b>4,564.6</b>

<b>FTE Positions</b>	<b>4.0</b>	<b>27.0</b>	<b>27.0</b>
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- ◆ **Goal 1** By June 2029, facilitate water sustainability by 100% deployment of the advanced water purification program.

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Percent Complete of Fully Implementing the Advanced Water Purification Program	0%	0%	0%	100%	100%

# Agency 5 Year Plan

## EVA Department of Environmental Quality

### Issue 1 Public Drinking Water Systems

**Description:** More than 6 million people in Arizona get drinking water from a regulated public water system overseen by ADEQ. To ensure the quality of tap water meets or exceeds state and federal Safe Drinking Water Act standards, ADEQ, with the help of local counties, assesses the drinking water source and supervises regulations that govern water system design, operation and construction. ADEQ helps measure drinking water quality through required scheduled tests of all public water systems for a wide variety of potential contaminants. As a result of these efforts, drinking water supplies in Arizona are among the cleanest in the country.

#### Solutions:

1. By June 2029, 100% of public drinking water systems will serve water meeting federal safe drinking water standards.
- 1.1 By June 2025, Restore water to federal safe drinking water standards at seven small drinking water systems.
  - 1.1.a. Restore water to federal safe drinking water standards at seven small drinking water systems
  - 1.1.b. Finishing the PFAS sampling for small drinking water systems
  - 1.1.c. Continue mitigation of PFAS in drinking water systems serving water above safe drinking water standards

### Issue 2 National Ambient Air Quality Standards

**Description:** ADEQ conducts ambient air quality monitoring throughout Arizona. Environmental parameters measured in this monitoring network include criteria pollutants (lead, ozone, particulate matter — PM10 and PM2.5, carbon monoxide, nitrogen oxides, sulfur dioxide) as well as air toxins. ADEQ also collects meteorological data at sites throughout the state to support the analysis of pollutant data and to provide support for exceptional event reporting.

ADEQ operates ambient air quality equipment for a variety of federal and state monitoring programs. Data collected by these monitors helps:

- Determine Arizona's current air quality status in regards to attaining the Environmental Protection Agency's National Ambient Air Quality Standards (NAAQS)
- Determine current air quality trends
- Modeling for new sources of pollution
- Air quality forecasters better predict future air quality trends

#### Solutions:

2. By June 2029, increase the percentage of people breathing air that meets national ambient air quality standards (NAAQS) by submitting to the EPA all required plans and documentation to achieve attainment with NAAQS.
  - 2.1 By June 2025, submit to the Environmental Protection Agency (EPA) the Particulate Matter (PM) 2.5 boundary recommendations.
    - 2.1.a. Submit the 2015 ozone serious SIP for the Phoenix-Mesa NAA as early as April 2025
    - 2.1.b. Address required elements for the Phoenix-Mesa 2015 ozone moderate NAA SIP stemming from a finding of failure to submit for this plan, which started a sanctions clock
    - 2.1.c. Submit the PM 2.5 boundary recommendations to the EPA by February 2025

### Issue 3 Transmission Paths To Drinking Water

**Description:** ADEQ evaluates each water source used by public water systems in Arizona. These evaluations assess the hydrogeology of drinking water sources to determine the quality of groundwater being drawn into wells, the watersheds supplying surface water and the surveyed land being used for activities occurring near drinking water sources. This information is used to determine the degree to which a public drinking water source is protected from, or at risk of, contamination. It is also used to assist local communities in implementing source water protection measures.

#### Solutions:

## Agency 5 Year Plan

3. By June 2029, ADEQ will identify 100% of transmission paths from onsite wastewater systems and abandoned mines that are causing safe drinking water exceedances.

3.1. By June 2025, complete 80% of a statewide septic systems inventory.

3.1.a. Continue inventory of septic systems in the state and identify systems impacting groundwater or surface water

3.2. By June 2025, conduct 15% of a survey to identify abandoned mine lands.

3.2.a. Continue to inventory & prioritize abandoned mine lands impacting surface waters for remediation

3.3. By June 2025, complete 100% of Gila County cesspool pilot initiative.

3.3.a. Complete pilot with Gila county to remove cesspools and transition them to modern on-site wastewater systems or connect to centralized treatment

### Issue 4 Water Sustainability

#### Description: Advanced Water Purification — Direct Potable Reuse of Reclaimed Water

In 2017, ADEQ conducted a rulemaking to reorganize the recycled water rules, remove the prohibition on providing treated reclaimed water for potable uses, and provided an interim individual permit rule to allow treatment of reclaimed water for direct potable uses. Currently, a second phase is underway to revise the interim rule and provide more comprehensive regulatory standards and a clearer permitting process, and enable communities to use advanced water purification as a water supply option.

#### Solutions:

4. By June 2029, facilitate water sustainability by 100% deployment of the advanced water purification program.

4.1. By June 2025, complete 100% of the regulatory framework for the Advanced Water Purification Program.

4.1.a. Completed advanced water purification program rulemaking

4.1.b. Support the pilot of advanced water purification systems

4.1.c. Conduct advanced water purification program outreach

### Issue 5 Sustainable Program Funding

**Description:** 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 startup; some Direct Potable Reuse/Advanced Water Purification program startup costs; Coal Combustion Residuals program startup; 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.

#### Solutions:

5. To ensure the continuation of key ADEQ programs, ADEQ will increase the number of program funds that are sustainable from 57% to 100% by June 2029.

5.1. By June 2025, complete 100% of the agency revenue analysis.

5.1.a. Complete an agency revenue analysis.

5.2. By June 2025, develop a comprehensive revenue strategy for the agency.

5.2.a. Identify appropriate fees.

### Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
<b>Full-Time Equivalent Positions</b>	367.0	367.0	367.0
<b>General Fund</b>	17,500.0	17,500.0	17,500.0
<b>Other Appropriated Funds</b>	101,747.8	101,747.8	101,747.8
<b>Non-Appropriated Funds</b>	72,166.4	72,166.4	72,166.4

## Agency 5 Year Plan

**Federal Funds**

32,408.0

32,408.0

32,408.0

## AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Ben Henderson, Interim Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Jared Sprunger, CFO  
 602-771-0096

**Mission:**

*To protect and enhance Arizona's public health and the environment in Arizona.*

**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.

◆ **Goal 1 Protect and enhance public health and the environment in Arizona.**

**Performance Measures:**

ML	Budget	Type		FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
				Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Compliance Rate for Vehicles (%)	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Contaminated Sites Closed (%)	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC	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 (%)	N/A	N/A	N/A	N/A	N/A
<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Reduce % of Agency on-Site Hours	10%	43%	8%	43%	43%

### AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Ben Henderson, Interim Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Jared Sprunger, CFO  
602-771-0096

### PROGRAM SUMMARY

**Program:** Support (EVA-1-0)  
**Contact:** Karen Peters, Deputy 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.

**This program contains the following Subprograms:**

- ▶ Support



**AGENCY SUMMARY**

**Program:** EVA Department of Environmental Quality  
**Director:** Ben Henderson, Interim Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Jared Sprunger, CFO  
 602-771-0096

**SUBPROGRAM SUMMARY**

**Program:** Support (EVA-1-1)  
**Contact:** Karen Peters , Deputy Director  
**Phone:** Phone: 602-771-6656  
**Statue:** 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 ensure the continuation of key ADEQ programs, ADEQ will increase the number of program funds that are sustainable.**

**Performance Measures:**

ML	Budget	Type		FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
				Actual	Estimate	Actual	Estimate	Estimate
X		OC	Percent of Healthy Funds for the Next 5 Years	0%	100%	60%	100%	100%
X		OC	Revenue Analysis 100% Complete	0%	0%	0%	100%	100%
X		OC	Revenue Strategy 100% Complete	0%	0%	0%	100%	100%

### AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Ben Henderson, Interim Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Jared Sprunger, CFO  
602-771-0096

### 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:** Ben Henderson, Interim Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Jared Sprunger, CFO  
 602-771-0096

**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** **By June 2029, increase the percentage of people breathing air that meets national ambient air quality standards (NAAQS) by submitting to the EPA all required plans and documentation to achieve attainment with NAAQS.**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OC No. of Net Non-attainment areas	14	14	14	13	13
X		OC Percent Complete of the PM 2.5 Boundary Recommendations	0%	0%	0%	100%	100%

**AGENCY SUMMARY**

**Program:** EVA Department of Environmental Quality  
**Director:** Ben Henderson, Interim Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Jared Sprunger, CFO  
 602-771-0096

**SUBPROGRAM SUMMARY**

**Program:** Oil & Gas (EVA-2-4)  
**Contact:** Julie Riemenschneider, Waste Programs Division Director  
**Phone:** Phone: 602-771-4567  
**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 Protect and enhance public health and the environment in Arizona.**

**Performance Measures:**

ML	Budget	Type						
			FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	
X		OC	Number of Oil and Gas Wells Inventoried	0	0	86	160	240
X		OC	Number of Oil and Gas Wells Abandoned	0	0	0	18	36

### AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Ben Henderson, Interim Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Jared Sprunger, CFO  
602-771-0096

### PROGRAM SUMMARY

**Program:** Water Quality (EVA-4-0)  
**Contact:** Trevor Baggio, 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:** Ben Henderson, Interim Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Jared Sprunger, CFO  
 602-771-0096

### SUBPROGRAM SUMMARY

**Program:** Groundwater Protection (EVA-4-1)  
**Contact:** Trevor Baggio, 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 By June 2029, ADEQ will identify 100% of transmission paths from onsite wastewater systems and abandoned mines.**

**Performance Measures:**

ML	Budget	Type		FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
				Actual	Estimate	Actual	Estimate	Estimate
X		OC	Number of Septic Systems Identified Impacting Public Health	0	0	0	282	500
X		OC	Number of Abandoned Mine Lands Remediated	0	0	0	1	2
X		OC	Number of Cesspools Taken Out of Service	0	0	0	14	28
X		OC	50% Completion of ADEQ Second Rule Making for Onsite Wastewater	0%	0%	0%	50%	100%

### AGENCY SUMMARY

**Program:** EVA Department of Environmental Quality  
**Director:** Ben Henderson, Interim Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Jared Sprunger, CFO  
 602-771-0096

### SUBPROGRAM SUMMARY

**Program:** Safe Drinking Water (EVA-4-4)  
**Contact:** Trevor Baggio, 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 By June 2029, 100% of public drinking water systems will serve water meeting federal safe drinking water standards.**

**Performance Measures:**

ML	Budget	Type		FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
				Actual	Estimate	Actual	Estimate	Estimate
X		OC	No. of Net Drinking Water Systems Serving Drinking Water Not Meeting Federal Standards	26	26	34	38	38
X	X	OC	Population Served Healthy Drinking Water V2 (%)	99.85%	99.00%	99.48%	99.00%	99.00%
X		OC	Number of Drinking Water Systems Discovered Exceeding Standards	0	0	0	30	30
X		OC	Number of Mitigation Plans Complete	0	0	48	24	48
X		OC	Number of Systems No Longer Exceeding Standards	0	0	0	26	52

**AGENCY SUMMARY**

**Program:** EVA Department of Environmental Quality  
**Director:** Ben Henderson, Interim Director  
**Phone:** 602-771-6656  
**Statute:** A.R.S. §49-101 et seq.  
**Plan Contact:** Jared Sprunger, CFO  
 602-771-0096

**SUBPROGRAM SUMMARY**

**Program:** Water Re-Use (EVA-4-5)  
**Contact:** Trevor Baggio, 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 By June 2029, facilitate water sustainability by 100% deployment of the advanced water purification program.**

**Performance Measures:**

<b>ML</b>	<b>Budget</b>	<b>Type</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
X		OC	0%	0%	0%	100%	100%

Percent Complete of Fully Implementing the Advanced Water Purification Program



## Budget Related Performance Measures

### EVA Department of Environmental Quality

#### PROGRAM SUMMARY

**Program:** Department of Environmental Quality (EVA)  
**Contact:** Ben Henderson, Interim Director 602-771-6656  
**2nd Contact:** Jared Sprunger, CFO 602-771-0096  
**Statute:** A.R.S. §49-101 et seq.

ML	Budget Type	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC 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 (%)	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC Compliance Rate for Vehicles (%)	N/A	N/A	N/A	N/A	N/A
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC Contaminated Sites Closed (%)	N/A	N/A	N/A	N/A	N/A

#### SUBPROGRAM SUMMARY

**Program:** Safe Drinking Water (EVA-4-4)  
**Contact:** Trevor Baggiore, Water Quality Division Director  
**Phone:** Phone: 602-771-2321  
**Statue:** A.R.S. §49-351 to §49-360

ML	Budget Type	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Population Served Healthy Drinking Water V2 (%)	99.85%	99.00%	99.48%	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:** Protect and enhance public health and the environment in Arizona.

**Performance Measure Name:**

Compliance Rate for Vehicles (%)

Contaminated Sites Closed (%)

Percent (%) of Services Available Online

Population breathing Good Air (%)

# Explore Plans

## P 0 EVA Department of Environmental Quality

G 1 Protect and enhance public health and the environment in Arizona.

P 1 Reduce % of Agency on-Site Hours

## P 1 EVA-1-0 Support

S 1 EVA-1-1 Support

G 1 To ensure the continuation of key ADEQ programs, ADEQ will increase the number of program funds that are sustainable.

P 1 Percent of Healthy Funds for the Next 5 Years

P 2 Revenue Analysis 100% Complete

P 3 Revenue Strategy 100% Complete

## P 1 EVA-2-0 Air Quality

S 1 EVA-2-1 Monitoring & Assessment

G 1 By June 2029, increase the percentage of people breathing air that meets national ambient air quality standards (NAAQS) by submitting to the EPA all required plans and documentation to achieve attainment with NAAQS.

P 1 No. of Net Non-attainment areas

P 2 Percent Complete of the PM 2.5 Boundary Recommendations

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 Protect and enhance public health and the environment in Arizona.

P 1 Number of Oil and 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

S 8 EVA-2-9 SLI Zero Emission Heavy-Duty 8 Ton Pilot Program

## P 1 EVA-3-0 Waste Programs

S 1 EVA-3-1 Solid Waste

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 By June 2029, ADEQ will identify 100% of transmission paths from onsite wastewater systems and abandoned mines.

- P 1 Number of Septic Systems Identified Impacting Public Health
- P 2 Number of Abandoned Mine Lands Remediated
- P 3 Number of Cesspools Taken Out of Service
- P 4 50% Completion of ADEQ Second Rule Making for Onsite Wastewater

## 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 By June 2029, 100% of public drinking water systems will serve water meeting federal safe drinking water standards.

- P 1 No. of Net Drinking Water Systems Serving Drinking Water Not Meeting Federal Standards
- P 2 Population Served Healthy Drinking Water V2 (%)
- P 3 Number of Drinking Water Systems Discovered Exceeding Standards
- P 4 Number of Mitigation Plans Complete
- P 5 Number of Systems No Longer Exceeding Standards

## S 5 EVA-4-5 Water Re-Use

G 1 By June 2029, facilitate water sustainability by 100% deployment of the advanced water purification program.

- P 1 Percent Complete of Fully Implementing the Advanced Water Purification 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