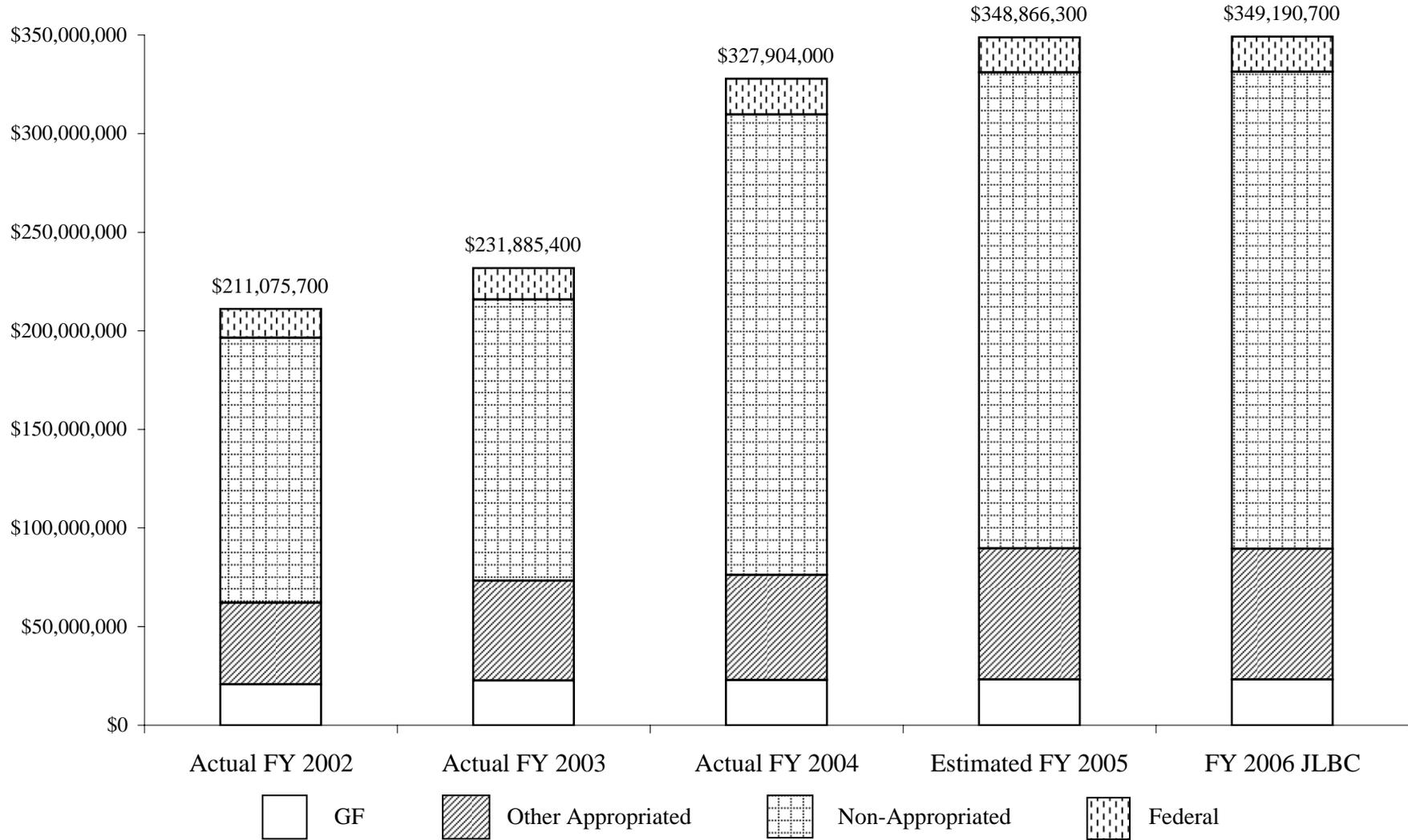


DEPARTMENT OF ENVIRONMENTAL QUALITY

	JLBC	EXECUTIVE
Total Appropriations (Pg. 199)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$23.1 M GF ● \$66.3 M OF ● \$0 GF above FY 2005, or 0.0% ● \$(200,700) OF below FY 2005, or (0.3)% <u>FY 2007</u> <ul style="list-style-type: none"> ● JLBC only recommends FY 2006 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$23.3 M GF ● \$69.6 M OF ● \$168,800 GF above FY 2005, or 0.7% ● \$3.0 M OF above FY 2005, or 4.5% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$23.3 M GF ● \$68.8 M OF ● \$168,800 GF above FY 2005, or 0.7% ● \$2.2 M OF above FY 2005, or 3.4%
Funding Shift to WQARF (Pg. 201)	<ul style="list-style-type: none"> ● Shifts \$1.0 M GF from the operating budget to the Water Quality Assurance Revolving Fund (WQARF). 	<ul style="list-style-type: none"> ● Does not include
WQARF Statutory Transfer (Pg. 204)	<ul style="list-style-type: none"> ● Suspends the statutory funding formula for the WOARF program at the FY 2005 level (\$10.0 M GF). 	<ul style="list-style-type: none"> ● Suspends the statutory funding formula for the WOARF program at the FY 2005 level (\$10.0 M GF).
Underground Storage Tank (UST) Administrative Cap (Pg. 204)	<ul style="list-style-type: none"> ● Suspends the UST Administrative Fund cap and sets a limit of \$6.0 M OF to continue to allow funding for the Compliance Program, and the Used Oil Program. 	<ul style="list-style-type: none"> ● Does not include
Air Quality Study (Pg. 202)	<ul style="list-style-type: none"> ● Recommends a decrease of \$(135,000) OF from the Air Quality Fund due to a one-time FY 2005 study to examine the impact of shortening the winter season use of CARB 3 gasoline. ● CARB 3 gasoline is cleaner burning and causes less air pollution than standard gasoline. 	<ul style="list-style-type: none"> ● Does not include
E-Government	<ul style="list-style-type: none"> ● Does not include ● The department has not received approval from Government Information Technology Agency for this project 	<ul style="list-style-type: none"> ● \$1.6 M OF and 1 FTE Position in FY 2006 and \$772,200 OF and 1 FTE Position in FY 2007 from the Air Quality Fund to develop online capability for permitting, licensing, billing and collections.
Water Quality Program	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$1.3 M OF and 15 FTE Positions in FY 2006 and FY 2007 from the Water Quality Fee Fund for additional Aquifer Protection Permit staff.

	JLBC	EXECUTIVE
Hazardous Air Response	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$149,900 GF and 1 FTE Position in FY 2006 and FY 2007 from the for air quality monitoring staff.
Air Quality Enforcement	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$119,200 OF and 2 FTE Positions in FY 2006 OF and \$116,200 and 2 FTE Positions in FY 2007 from the Air Quality Fund for air permit enforcement staff.
Technical (Pg. 200)	<ul style="list-style-type: none"> • \$(65,700) OF for standard changes 	<ul style="list-style-type: none"> • \$18,900 GF and \$42,800 OF in FY 2006 and FY 2007 for standard changes

Department of Environmental Quality Total Funds FY 2002 - FY 2006



Department of Environmental Quality

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	191.2	303.9	388.8	883.9	192.2	321.9	191.2	303.9	388.8	883.9
Personal Services	7,605,700	4,052,400	0	11,658,100	7,650,700	4,263,000	6,930,700	4,052,400	0	10,983,100
Employee Related Expenditures	1,876,200	1,049,200	0	2,925,400	1,887,300	1,325,900	1,946,400	550,300	0	2,496,700
Professional and Outside Services	21,000	119,000	207,800	347,800	36,000	122,000	0	119,000	207,800	326,800
Travel - In State	152,200	16,900	21,600	190,700	157,200	24,600	63,500	16,900	21,600	102,000
Travel - Out of State	10,300	18,300	5,100	33,700	10,300	18,300	0	18,300	5,100	23,400
Other Operating Expenditures	222,500	7,045,300	47,900	7,315,700	310,200	6,605,500	300	7,544,200	47,900	7,592,400
Equipment	53,000	51,600	72,000	176,600	58,000	36,200	0	51,600	72,000	123,600
OPERATING SUBTOTAL	9,940,900	12,352,700	354,400	22,648,000	10,109,700	12,395,500	8,940,900	12,352,700	354,400	21,648,000
SPECIAL LINE ITEMS										
WQARF Priority Site Remediation	10,000,000	0	14,250,300	24,250,300	10,000,000	0	11,000,000	0	14,925,300	25,925,300
Underground Storage Tank Program	0	22,000	38,975,600	38,997,600	0	22,000	0	22,000	38,975,600	38,997,600
Hazardous Waste Program	0	715,000	0	715,000	0	715,000	0	721,300	0	721,300
Solid Waste Program	0	3,347,700	0	3,347,700	0	3,472,500	0	3,406,900	0	3,406,900
Waste Tire Program	0	211,300	0	211,300	0	86,500	0	219,800	0	219,800
Aquifer Protection Permit Program	756,100	0	0	756,100	756,100	0	756,100	0	0	756,100
Water Quality Program	0	3,786,500	9,075,100	12,861,600	0	5,084,000	0	3,770,300	9,075,100	12,845,400
Water Infrastructure Finance Authority	2,445,100	0	190,162,700	192,607,800	2,445,100	0	2,445,100	0	190,162,700	192,607,800
Air Permits Administration Program	0	5,487,100	0	5,487,100	0	5,487,100	0	5,419,500	0	5,419,500
Air Quality Program	0	4,681,600	4,267,000	8,948,600	0	6,532,500	0	4,542,100	4,267,000	8,809,100
Emissions Control Program-Administration	0	4,018,900	0	4,018,900	0	4,018,900	0	3,967,500	0	3,967,500
Emissions Control Contractor Payment	0	31,739,600	0	31,739,600	0	31,739,600	0	31,739,600	0	31,739,600
Pima County Air Quality Programs	0	165,000	0	165,000	0	0	0	165,000	0	165,000
Clean Air Measures	0	0	2,111,700	2,111,700	0	0	0	0	1,961,800	1,961,800
AGENCY TOTAL	23,142,100	66,527,400	259,196,800	348,866,300	23,310,900	69,553,600	23,142,100	66,326,700	259,721,900	349,190,700

FUND SOURCES

General Fund	23,142,100		23,142,100	23,310,900		23,142,100		23,142,100
Other Appropriated Funds								
Air Permits Administration Fund		5,487,100	5,487,100	5,487,100		5,419,500		5,419,500
Air Quality - Clean Air Subaccount		500,000	500,000	500,000		500,000		500,000
Air Quality Fund		4,846,600	4,846,600	6,532,500		4,707,100		4,707,100
Emissions Inspection Fund		35,758,500	35,758,500	35,758,500		35,707,100		35,707,100
Hazardous Waste Management Fund		715,000	715,000	715,000		721,300		721,300
Indirect Cost Recovery Fund		11,852,700	11,852,700	11,895,500		11,852,700		11,852,700
Recycling Fund		2,105,200	2,105,200	2,105,200		2,120,000		2,120,000
Solid Waste Fee Fund		1,321,300	1,321,300	1,321,300		1,372,700		1,372,700
Underground Storage Tank Fund		22,000	22,000	22,000		22,000		22,000
Used Oil Fund		132,500	132,500	132,500		134,000		134,000
Water Quality Fee Fund		3,786,500	3,786,500	5,084,000		3,770,300		3,770,300
SUBTOTAL - Other Appropriated Funds		66,527,400	66,527,400	69,553,600		66,326,700		66,326,700
SUBTOTAL - Appropriated Funds			89,669,500	92,864,500				89,468,800
Other Non-Appropriated Funds								
Air Quality - Clean Air Subaccount			408,300	408,300				408,300
Airzona Clean Air Fund Balance			507,600	507,600				507,600
Arizona Clean Air Fund			149,900	149,900				0
Clean Water Revolving Fund			147,108,800	147,108,800				147,108,800
Donations Fund			5,000	5,000				5,000
Drinking Water Revolving Fund			43,053,900	43,053,900				43,053,900
Federal Funds			17,810,400	17,810,400				17,810,400
IGA & ISA Fund			1,067,700	1,067,700				1,067,700
Monitoring Assistance Fund			809,800	809,800				809,800
Underground Storage Tank Revolving - NA			38,975,600	38,975,600				38,975,600
Voluntary Remediation Fund			294,300	294,300				294,300
Voluntary Vehicle Repair & Retrofit Program Fund			1,045,900	1,045,900				1,045,900
Water Quality Assurance Revolving Fund			7,959,600	7,959,600				8,634,600
SUBTOTAL - Other Non-Appropriated Funds			259,196,800	259,196,800				259,721,900
TOTAL - ALL SOURCES			348,866,300	348,866,300				349,190,700

Department of Environmental Quality

CHANGE IN FUNDING SUMMARY	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
	FY 2005 to FY 2006 JLBC									
	\$ Change	% Change								
General Fund	0	0.0%								
Other Appropriated Funds	(200,700)	(0.3%)								
Non Appropriated Funds	525,100	0.2%								
Total - All Sources	324,400	0.1%								

Department of Environmental Quality

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	192.2	321.9				
Personal Services	7,650,700	4,263,000				
Employee Related Expenditures	1,887,300	1,325,900				
Professional and Outside Services	36,000	122,000				
Travel - In State	157,200	24,600				
Travel - Out of State	10,300	18,300				
Other Operating Expenditures	310,200	6,605,500				
Equipment	58,000	36,200				
OPERATING SUBTOTAL	10,109,700	12,395,500				
SPECIAL LINE ITEMS						
WQARF Priority Site Remediation	10,000,000	0				
Underground Storage Tank Program	0	22,000				
Hazardous Waste Program	0	715,000				
Solid Waste Program	0	3,472,500				
Waste Tire Program	0	86,500				
Aquifer Protection Permit Program	756,100	0				
Water Quality Program	0	5,084,000				
Water Infrastructure Finance Authority	2,445,100	0				
Air Permits Administration Program	0	5,487,100				
Air Quality Program	0	5,735,000				
Emissions Control Program-Administration	0	4,018,900				
Emissions Control-Clean Air Fund Subsidy	0	0				
Emissions Control Contractor Payment	0	31,739,600				
Pima County Air Quality Programs	0	0				
Clean Air Measures	0	0				
AGENCY TOTAL	23,310,900	68,756,100				

FUND SOURCES						
General Fund	23,310,900					
Other Appropriated Funds						
Air Permits Administration Fund		5,487,100				
Air Quality - Clean Air Subaccount		500,000				
Air Quality Fund		5,735,000				
Emissions Inspection Fund		35,758,500				
Hazardous Waste Management Fund		715,000				
Indirect Cost Recovery Fund		11,895,500				
Recycling Fund		2,105,200				
Solid Waste Fee Fund		1,321,300				
Underground Storage Tank Fund		22,000				
Used Oil Fund		132,500				
Water Quality Fee Fund		5,084,000				
SUBTOTAL - Other Appropriated Funds		68,756,100				
SUBTOTAL - Appropriated Funds		92,067,000				

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