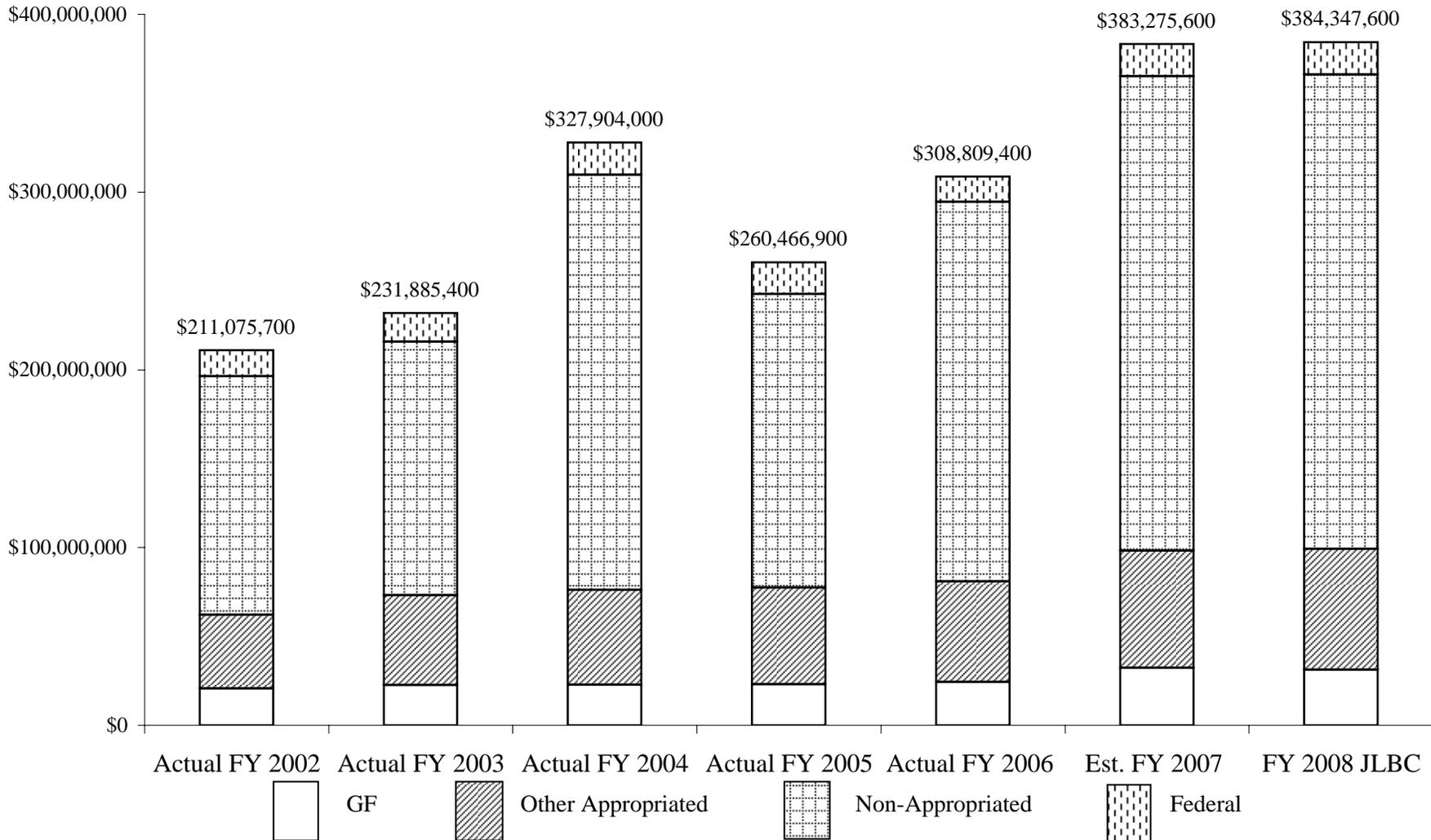


## DEPARTMENT OF ENVIRONMENTAL QUALITY

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 223)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$31.3 M GF</li> <li>● \$68.0 M OF</li> <li>● \$(950,000) GF below FY 07, or (2.9)%</li> <li>● \$2.0 M OF above FY 07, or 3.1%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$31.3 M GF</li> <li>● \$68.0 M OF</li> <li>● \$(950,000) GF below FY 07, or (2.9)%</li> <li>● \$2.0 M OF above FY 07, or 3.1%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$33.9 M GF</li> <li>● \$67.7 M OF</li> <li>● \$1.6 M GF above FY 07, or 4.8%</li> <li>● \$1.7 M OF above FY 07, or 2.6%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$33.8 M GF</li> <li>● \$67.8 M OF</li> <li>● \$1.5 M GF above FY 07, or 4.8%</li> <li>● \$1.8 M OF above FY 07, or 2.8%</li> </ul>
<i>Air Programs (Pg. 224)</i>		
Emissions Cap  (Pg. 225)	<ul style="list-style-type: none"> <li>● \$1.5 M OF in FY 08 and FY 09 from the Emissions Inspection Fund to fund growth in the Emissions Inspection program</li> </ul>	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>
Emergency Response	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$245,300 GF and 4 FTE Positions in FY 08 and \$228,300 GF and 4 FTE Positions in FY 09 for air quality emergency response personnel</li> </ul>
Air Quality Compliance	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$214,800 OF and 3 FTE Positions in FY 08 and \$211,800 OF and 3 FTE Positions in FY 09 from the Air Quality Fund for air quality permit compliance enforcement personnel</li> </ul>
<i>Waste Programs (Pg. 226)</i>		
Hazardous Waste Inspections	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$271,300 GF and 3 FTE Positions in FY 08 and FY 09 for hazardous waste inspectors at ports of entry at Douglas, Nogales, and San Luis</li> </ul>
Colorado River Remediation	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$155,100 GF and 2 FTE Positions in FY 08 and FY 09 for cleanup of a contaminated groundwater plume near Topock</li> </ul>
Recycling Program Assistance	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$150,200 OF and 3 FTE Positions in FY 08 and FY 09 from the Water Quality Fee Fund for compliance assistance and recycling program personnel</li> </ul>



## Department of Environmental Quality Total Funds FY 2002 - FY 2008



**Department of Environmental Quality**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>PROGRAM BUDGET</b>										
<i>Full Time Equivalent Positions</i>	162.7	265.7	397.4	825.8	193.1	275.3	162.7	265.7	397.4	825.8
<b>Administration</b>										
Personal Services	2,424,200	4,075,200	6,317,300	12,816,700	6,106,200	5,630,000	2,424,200	4,075,200	6,317,300	12,816,700
Employee Related Expenditures	792,800	1,423,200	2,352,200	4,568,200	2,104,700	2,058,700	779,500	1,424,900	2,352,200	4,556,600
Professional and Outside Services	100,000	181,100	5,316,800	5,597,900	469,500	1,891,900	100,000	181,100	5,316,800	5,597,900
Travel - In State	0	30,400	242,400	272,800	85,600	55,700	0	30,400	242,400	272,800
Travel - Out of State	0	10,000	85,000	95,000	4,000	10,000	0	10,000	85,000	95,000
Other Operating Expenditures	903,200	4,723,800	6,098,900	11,725,900	910,400	5,786,300	916,500	4,778,100	6,098,900	11,793,500
Equipment	134,700	42,000	179,100	355,800	185,800	55,400	134,700	31,400	179,100	345,200
<b>ADMINISTRATION LUMP SUM TOTAL</b>	<b>4,354,900</b>	<b>10,485,700</b>	<b>20,591,700</b>	<b>35,432,300</b>	<b>9,866,200</b>	<b>15,488,000</b>	<b>4,354,900</b>	<b>10,531,100</b>	<b>20,591,700</b>	<b>35,477,700</b>
<b>SPECIAL LINE ITEMS</b>										
<b>Air Programs</b>										
Air Permits Administration Program	161,900	5,816,200	245,600	6,223,700	54,200	5,097,700	161,900	5,890,300	245,600	6,297,800
Air Quality Program	250,000	4,773,900	7,979,500	13,003,400	528,800	5,708,100	250,000	4,775,700	7,979,500	13,005,200
Emissions Control Contractor Payment	0	31,739,600	0	31,739,600	0	31,739,600	0	33,239,600	0	33,239,600
Emissions Control Program - Administration	0	4,179,700	18,000	4,197,700	0	4,179,900	0	4,180,100	18,000	4,198,100
Maricopa/Pima/Pinal Travel Reduction Plan	1,676,900	0	0	1,676,900	1,676,900	0	1,676,900	0	0	1,676,900
Transfers to Counties Program	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000
<b>Waste Programs</b>										
Hazardous Waste Program	977,700	780,000	0	1,757,700	0	780,000	977,700	780,000	0	1,757,700
Solid Waste Program	816,200	3,564,800	0	4,381,000	0	3,892,000	816,200	3,565,100	0	4,381,300
Underground Storage Tank Program	0	22,000	45,602,800	45,624,800	0	22,000	0	22,000	45,602,800	45,624,800
Waste Tire Program	0	224,900	0	224,900	0	48,100	0	224,900	0	224,900
WQARF Priority Site Remediation	15,000,000	0	9,648,800	24,648,800	15,000,000	0	15,000,000	0	9,648,800	24,648,800
<b>Water Programs</b>										
Arizona Pollution Discharge Elimination System	614,400	100,000	0	714,400	0	0	514,400	200,000	0	714,400
Drinking Water Regulation Program	1,794,700	0	4,068,300	5,863,000	1,627,500	578,900	1,794,700	231,000	4,068,300	6,094,000
Surface Water Regulation Program	1,055,900	0	0	1,055,900	0	0	1,055,900	0	0	1,055,900
Underground Water Regulation Program	2,398,000	100,000	1,189,900	3,687,900	1,909,400	0	2,298,000	4,169,400	1,189,900	7,657,300
Water Quality Program	0	4,000,400	0	4,000,400	0	0	0	0	0	0
<b>WIFA</b>										
Clean Water Revolving Loan Program	1,551,900	0	133,841,600	135,393,500	1,551,900	0	1,551,900	0	133,841,600	135,393,500
Drinking Water Revolving Loan Program	893,200	0	61,841,500	62,734,700	893,200	0	893,200	0	61,841,500	62,734,700
Small Rural Water Systems	750,000	0	0	750,000	750,000	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>32,295,700</b>	<b>65,952,200</b>	<b>285,027,700</b>	<b>383,275,600</b>	<b>33,858,100</b>	<b>67,699,300</b>	<b>31,345,700</b>	<b>67,974,200</b>	<b>285,027,700</b>	<b>384,347,600</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>32,295,700</b>			<b>32,295,700</b>	<b>33,858,100</b>		<b>31,345,700</b>			<b>31,345,700</b>
<b>Other Appropriated Funds</b>										
Air Permits Administration Fund		5,816,200		5,816,200		5,816,900		5,890,300		5,890,300
Air Quality Fund		4,938,900		4,938,900		5,153,900		4,940,700		4,940,700
Emissions Inspection Fund		35,919,300		35,919,300		35,919,500		37,419,700		37,419,700
Hazardous Waste Management Fund		780,000		780,000		780,000		780,000		780,000
Indirect Cost Recovery Fund		10,485,700		10,485,700		10,607,200		10,531,100		10,531,100
Recycling Fund		2,169,500		2,169,500		2,319,800		2,169,600		2,169,600
Solid Waste Fee Fund		1,482,900		1,482,900		1,483,000		1,483,100		1,483,100
Underground Storage Tank Fund		22,000		22,000		22,000		22,000		22,000
Used Oil Fund		137,300		137,300		137,300		137,300		137,300
Water Quality Fee Fund		4,200,400		4,200,400		5,459,700		4,600,400		4,600,400
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>65,952,200</b>		<b>65,952,200</b>		<b>67,699,300</b>		<b>67,974,200</b>		<b>67,974,200</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>98,247,900</b>		<b>101,557,400</b>				<b>99,319,900</b>

Other Non-Appropriated Funds

**Department of Environmental Quality**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
Air Quality - Clean Air Sub Account			3,177,000	3,177,000					3,177,000	3,177,000
Clean Water Revolving Fund			133,841,600	133,841,600					133,841,600	133,841,600
Donations Fund			3,000	3,000					3,000	3,000
Drinking Water Revolving Fund			61,841,500	61,841,500					61,841,500	61,841,500
Federal Funds			18,152,700	18,152,700					18,152,700	18,152,700
IGA & ISA Fund			2,155,600	2,155,600					2,155,600	2,155,600
Monitoring Assistance Fund			620,000	620,000					620,000	620,000
Underground Storage Tank Revolving Fund			44,112,200	44,112,200					44,112,200	44,112,200
Voluntary Remediation Fund			320,100	320,100					320,100	320,100
Voluntary Vehicle Repair & Retrofit Program Fund			1,045,900	1,045,900					1,045,900	1,045,900
Water Quality Assurance Revolving Fund			19,758,100	19,758,100					19,758,100	19,758,100
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>285,027,700</b>	<b>285,027,700</b>					<b>285,027,700</b>	<b>285,027,700</b>
<b>TOTAL - ALL SOURCES</b>				<b>383,275,600</b>						<b>384,347,600</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(950,000)	(2.9%)
Other Appropriated Funds	2,022,000	3.1%
Non Appropriated Funds	0	0.0%
Total - All Sources	1,072,000	0.3%

**Department of Environmental Quality**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>PROGRAM BUDGET</b>						
<i>Full Time Equivalent Positions</i>	193.1	275.3	162.7	265.7	397.4	825.8
<b>Administration</b>						
Personal Services	6,106,200	5,630,000	2,424,200	4,075,200	6,317,300	12,816,700
Employee Related Expenditures	2,104,700	2,058,700	779,500	1,424,900	2,352,200	4,556,600
Professional and Outside Services	469,500	1,891,900	100,000	181,100	5,316,800	5,597,900
Travel - In State	85,600	55,700	0	30,400	242,400	272,800
Travel - Out of State	4,000	10,000	0	10,000	85,000	95,000
Other Operating Expenditures	938,400	5,884,100	916,500	4,778,000	6,098,900	11,793,400
Equipment	157,800	55,400	134,700	31,400	179,100	345,200
<b>ADMINISTRATION LUMP SUM TOTAL</b>	<b>9,866,200</b>	<b>15,585,800</b>	<b>4,354,900</b>	<b>10,531,000</b>	<b>20,591,700</b>	<b>35,477,600</b>
<b>SPECIAL LINE ITEMS</b>						
<b>Air Programs</b>						
Air Permits Administration Program	54,200	5,094,700	161,900	5,890,300	245,600	6,297,800
Air Quality Program	511,800	5,708,100	250,000	4,775,700	7,979,500	13,005,200
Emissions Control Contractor Payment	0	31,739,600	0	33,239,600	0	33,239,600
Emissions Control Program - Administration	0	4,179,900	0	4,180,100	18,000	4,198,100
Maricopa/Pima/Pinal Travel Reduction Plan	1,676,900	0	1,676,900	0	0	1,676,900
Transfers to Counties Program	0	165,000	0	165,000	0	165,000
<b>Waste Programs</b>						
Hazardous Waste Program	0	780,000	977,700	780,000	0	1,757,700
Solid Waste Program	0	3,892,000	816,200	3,565,100	0	4,381,300
Underground Storage Tank Program	0	22,000	0	22,000	45,602,800	45,624,800
Waste Tire Program	0	48,100	0	224,900	0	224,900
WQARF Priority Site Remediation	15,000,000	0	15,000,000	0	9,648,800	24,648,800
<b>Water Programs</b>						
Arizona Pollution Discharge Elimination System	0	0	514,400	200,000	0	714,400
Drinking Water Regulation Program	1,627,500	558,900	1,794,700	231,000	4,068,300	6,094,000
Surface Water Regulation Program	0	0	1,055,900	0	0	1,055,900
Underground Water Regulation Program	1,909,400	0	2,298,000	4,169,400	1,189,900	7,657,300
<b>WIFA</b>						
Clean Water Revolving Loan Program	1,551,900	0	1,551,900	0	133,841,600	135,393,500
Drinking Water Revolving Loan Program	893,200	0	893,200	0	61,841,500	62,734,700
Small Rural Water Systems	750,000	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>33,841,100</b>	<b>67,774,100</b>	<b>31,345,700</b>	<b>67,974,100</b>	<b>285,027,700</b>	<b>384,347,500</b>

<b>FUND SOURCES</b>						
<b>General Fund</b>	<b>33,841,100</b>		<b>31,345,700</b>			<b>31,345,700</b>
<b>Other Appropriated Funds</b>						
Air Permits Administration Fund		5,816,900		5,890,300		5,890,300
Air Quality Fund		5,150,900		4,940,700		4,940,700
Emissions Inspection Fund		35,919,500		37,419,700		37,419,700
Hazardous Waste Management Fund		780,000		780,000		780,000
Indirect Cost Recovery Fund		10,705,000		10,531,000		10,531,000
Recycling Fund		2,319,800		2,169,600		2,169,600
Solid Waste Fee Fund		1,483,000		1,483,100		1,483,100
Underground Storage Tank Fund		22,000		22,000		22,000
Used Oil Fund		137,300		137,300		137,300
Water Quality Fee Fund		5,439,700		4,600,400		4,600,400
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>67,774,100</b>		<b>67,974,100</b>		<b>67,974,100</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>101,615,200</b>				<b>99,319,800</b>

Other Non-Appropriated Funds

**Department of Environmental Quality**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
Air Quality - Clean Air Sub Account NA					3,177,000	3,177,000
Clean Water Revolving Fund					133,841,600	133,841,600
Donations Fund					3,000	3,000
Drinking Water Revolving Fund					61,841,500	61,841,500
Federal Funds					18,152,700	18,152,700
IGA & ISA Fund					2,155,600	2,155,600
Monitoring Assistance Fund					620,000	620,000
Underground Storage Tank Revolving - NA					44,112,200	44,112,200
Voluntary Remediation Fund					320,100	320,100
Voluntary Vehicle Repair & Retrofit Program Fund					1,045,900	1,045,900
Water Quality Assurance Revolving Fund					19,758,100	19,758,100
<b>SUBTOTAL - Other Non-Appropriated Funds</b>					<b>285,027,700</b>	<b>285,027,700</b>
<b>TOTAL - ALL SOURCES</b>						<b>384,347,500</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(950,000)	(2.9%)
Other Appropriated Funds	2,021,900	3.1%
Non Appropriated Funds	0	0.0%
Total - All Sources	1,071,900	0.3%