

2017-19 Agency Request Budget, By Operating Subprogram

		2017-19 Agency Request Budget										
		Limitation					FTE					
PROG	OP_SUBPROG	GENERAL	LOTTERY	OTHER	FEDERAL	Limitation Total	GF	LF	OF	FF	FTE Total	
AQ	AQ Permits	515,733		9,045,522	504,195	10,065,450	1.50		36.81	1.60	39.91	
	AQ Area/Mobile FF/GF	14,571,354			4,625,561	19,196,915	43.40			15.22	58.62	
	AQ Area/Mobile Other Funds			530,976		530,976			1.50		1.50	
	Asbestos			2,462,786		2,462,786			8.73		8.73	
	AQ Greenhouse Gas Reporting			678,674		678,674			2.00		2.00	
	AQ Pass Through Funds	539,496		10,881,060	3,020,135	14,440,691			1.50		1.50	
	AQ Revenue Agreements			393,836		393,836			1.19		1.19	
	AQ Special Federal Grants	359,189			2,039,494	2,398,683	1.77			6.08	7.85	
	Title V Permits			9,255,398		9,255,398			34.43		34.43	
	Vehicle Inspection			23,869,955		23,869,955			101.1029167		101.10	
	AQ Subtotal	15,985,772	0	57,118,207	10,189,385	83,293,364	46.67	0.00	187.26	22.90	256.84	
WQ	401 Certification-Dredge & Fill	245,215		997,183		1,242,398	1.00		4.10		5.10	
	401 Certification - Hydro			964,627		964,627			3.05		3.05	
	CW State Revolving Fund Administration			3,786,485		3,786,485			14.26		14.26	
	WQ Data Management	584,744			1,276,363	1,861,107	2.00			2.50	4.50	
	Drinking Water Assessments & Implementation			1,260,834		1,260,834			4.75		4.75	
	Non Point Source Implementation Grants	16,740		139,465	2,981,020	3,137,225			0.50	4.65	5.15	
	Ground Water	2,021,486			88,385	2,109,871	7.00			0.35	7.35	
	Laboratory Certification			124,437		124,437			0.35		0.35	
	On-Site Systems Permitting	-		3,206,534		3,206,534			12.66		12.66	
	WQ Operator Certification			533,165		533,165			2.34		2.34	
	Receipts Authority			1,748,147		1,748,147			6.72		6.72	
	WQ Standards & Assessments	2,164,922			389,514	2,554,436	7.26			1.13	8.39	
	TMDL Development	6,763,623	701,564		3,166,778	10,631,965	23.97	1.50		11.08	36.56	
	Underground Injection Control			254,680	230,275	484,955			1.09	0.91	2.00	
	WQ Ambient Monitoring	4,567,078	3,486,361		1,091,614	1,348,270	10,493,323	9.86	13.16	4.50	4.54	32.06
	WQ Program Support	3,247,281			1,489,399	602,085	5,338,765	9.54		5.75	2.39	17.68
Wastewater Permitting	8,075,223			11,138,056	1,439,374	20,652,653	28.31		39.51	4.97	72.78	
	WQ Subtotal	27,686,312	4,187,925	26,734,626	11,522,064	70,130,927	88.94	14.67	99.58	32.53	235.72	
LQ	Cleanup Dedicated Projects			7,222,925		7,222,925			0.55		0.55	
	Cleanup - Dry Cleaners			1,193,116		1,193,116			1.95		1.95	
	Cleanup General	345,518		15,188,334	2,672,513	18,206,365	1.00		47.47	7.25	55.72	
	Hazardous Waste	241,755		5,760,162	1,618,105	7,620,022			20.70	5.25	25.95	
	Leaking Underground Storage Tanks			2,306,521	2,335,380	4,641,901			8.33	7.94	16.27	
	Cleanup - McCormick & Baxter					-					-	
	Tanks - Heating Oil			720,016		720,016			3.79		3.79	
	Cleanup - Orphans			3,483,048		3,483,048			2.95		2.95	
	Spills	2,250,469		3,082,717	45,769	5,378,955	8.26		10.06	0.17	18.49	
	Solid Waste	251,645		21,808,866		22,060,511	0.80		60.94		61.74	
	Tanks - Underground Storage Tanks			2,267,671	671,941	2,939,612			9.09	2.48	11.57	
		LQ Subtotal	3,089,387	0	63,033,376	7,343,708	73,466,471	10.06	0.00	165.84	23.08	198.99
AM	CSD Administration			5,236,229		5,236,229			17.00		17.00	
	Business Systems Development			3,988,288		3,988,288			14.00		14.00	
	Financial Services			5,416,001		5,416,001			27.04		27.04	
	Human Resources			1,552,417		1,552,417			7.00		7.00	
	Information Technology			3,503,319		3,503,319			14.00		14.00	
	Office of the Director			1,946,579		1,946,579			5.00		5.00	
	State Government Service Charges			5,154,180		5,154,180					-	
	Office of Policy and Analysis			532,952		532,952			2.00		2.00	
	AM ALL (reimb., EDMS, and Other)			4,973,912		4,973,912			5.80		5.80	
	AM Subtotal	0	0	32,303,877	0	32,303,877	0.00	0.00	91.84	0.00	91.84	
Debt	Debt Service, Limited Orphans	3,303,730				3,303,730					-	
	Debt Service, Non-Limited Orphan			988,142		988,142					-	
	Debt Service, Non-Limited CWSRF			14,799,745		14,799,745					-	
	Debt Service, Non-Limited EDMS	1,086,701				1,086,701					-	
	Debt Subtotal	4,390,431	0	15,787,887	0	20,178,318	0.00	0.00	0.00	0.00	0.00	
NonLim	Non Limited, SRF Loans, Bonds			115,733,800		115,733,800					-	
Total		51,151,902	4,187,925	310,711,773	29,055,157	395,106,757	145.67	14.67	544.53	78.52	783.38	

Notable Items Included in the 1719 ARB					Not Included in 1719 ARB		
Reductions (Pkg 070)		Policy Packages			Reduction Options		
\$\$\$	FTE	\$\$\$	FTE	Pkg No	\$\$\$	FTE	Redux Pkg No
(767,045)	(3.97)	3,005,448	13.19	110,112,116,161			
(188,242)	(1.00)	4,878,531	15.25	112,113,115			
(1)							
7,320		10,403,162	1.50	114,115			
(166,816)	(1.02)	653,183	2.81	112,116			
(2,065,576)	(7.00)						
(3,180,360)	(13.00)	18,940,324	32.75		-	-	-
(187,309)	(1.00)						
(1,000,000)							
(306,562)	(1.50)	533,838	2.00	121			
(186,578)	(1.00)	257,898	1.00	122			
		467,720	2.00	123			
(265,739)	(1.14)	684,002	3.00	121,123			
		1,531,433	5.75	161			
(501,498)	(2.50)	1,057,816	4.75	120,125			
(2,447,686)	(7.14)	4,532,707	18.50		-	-	
(164,070)	(1.06)						
(1,113)	(0.18)	163,348	0.50	161			
269,073	1.08						
(336,917)	(2.04)	1,984,163	7.38	134			
20,668		2,490,130	4.25	131			
(603,294)	(3.08)	629,324	3.00	132			
(815,653)	(5.28)	5,266,965	15.13		-	-	
		169,254	1.00	141			
		235,970	1.00	142			
		3,955,785	4.50	161			
0	-	4,361,009	6.50		-	-	
		10,020,000		191			
		1,086,701		161			
0	-	11,106,701	-		-	-	
		30,285,000		161,181			
(6,443,699)	(25.42)	74,492,706	72.88		-	-	-