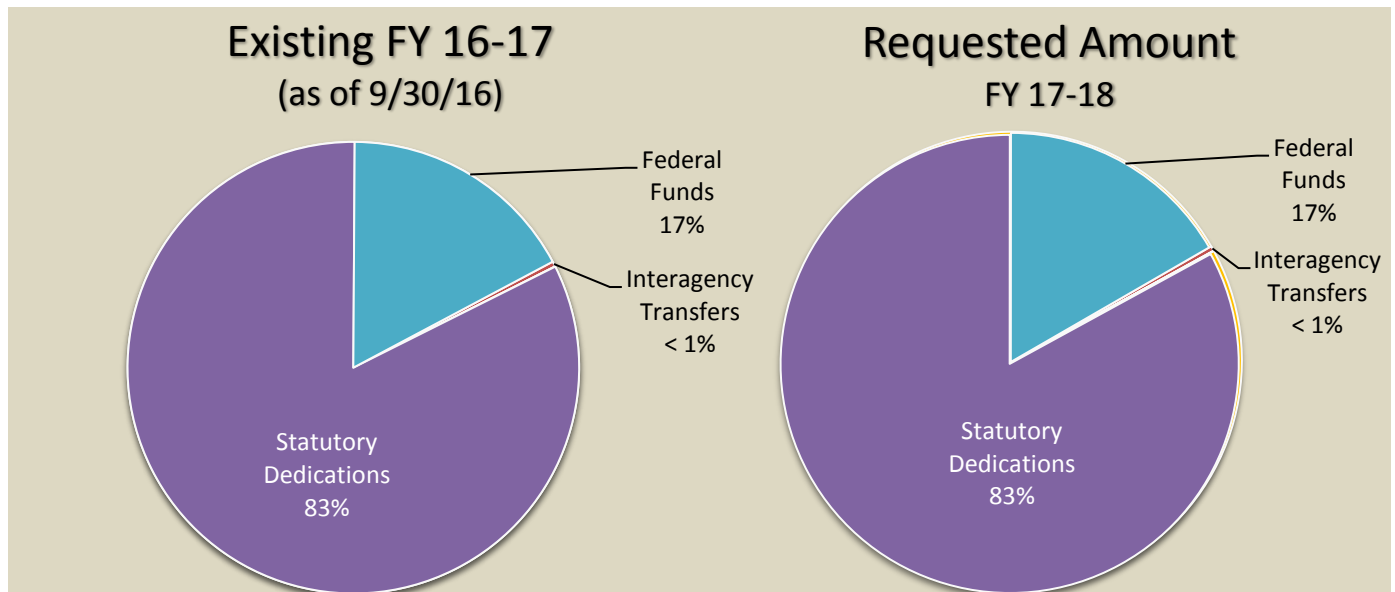


DEPARTMENT OF ENVIRONMENTAL QUALITY

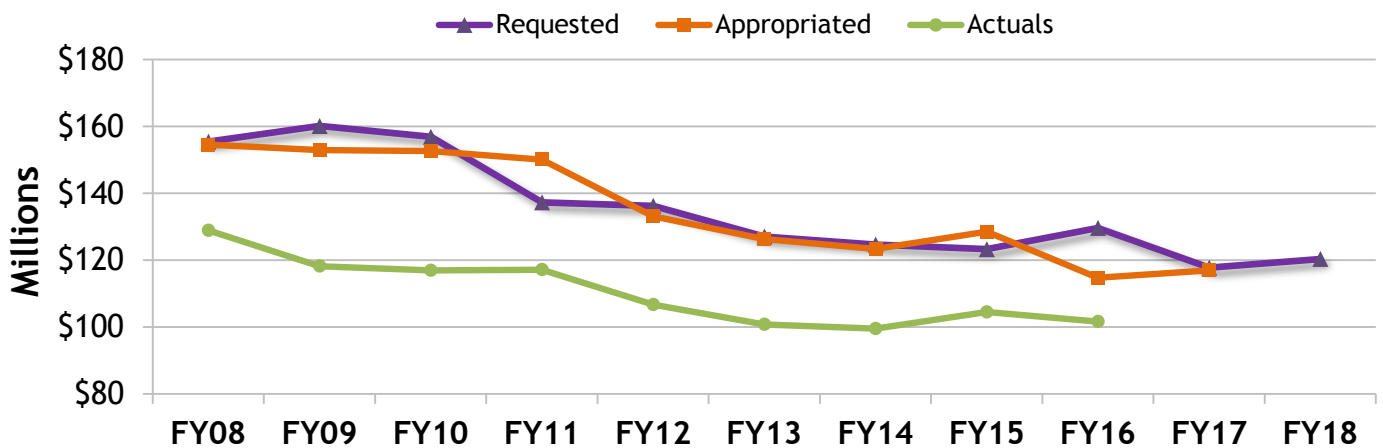
FY 18 Total Amount Requested = \$120.3 Million, or an increase of 2%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$405,794	\$0	\$0	\$0	0.0%
Interagency Transfers	\$328,858	\$441,000	\$420,829	(\$20,171)	(4.6%)
Fees and Self-Gen Rev	\$23,126	\$24,790	\$24,790	\$0	0.0%
Statutory Dedications	\$82,735,560	\$97,285,709	\$99,837,875	\$2,552,166	2.6%
Federal Funds	\$18,129,771	\$20,201,647	\$20,042,433	(\$159,214)	(0.8%)
TOTAL MOF	\$101,623,109	\$117,953,146	\$120,325,927	\$2,372,781	2.0%
Authorized Positions	677	684	698	14	2.0%

Means of Finance Comparison



10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

DEPARTMENT OF ENVIRONMENTAL QUALITY

Significant Requests

- In new and expanded services, the department is requesting an additional \$1.2 M in Statutory Dedications, \$212,486 in Federal Funds, and 14 authorized positions. This will cover the costs associated with positions in new programs, including – five positions in the Mercury in Fish Tissue Sampling Program, three positions in Sulfur Dioxide Monitoring, two positions in Natural Resource Damage Assessment (NRDA) , one position in Watershed Reach and Boundary Management, two positions in Municipal Separate Storm Sewer Systems, and one position in IT Technical Support.
- The department is requesting \$1.4 M in Salaries and Related Benefits for merits.
- The department is requesting \$2.1 M in Acquisitions for replacement vehicles, replacing outdated analysis equipment, some of which is no longer serviced by the vendors, and a water vessel for the newly created Mercury in Fish Tissue Sampling Program.
- There is a request for an increase of \$1.4 M in Other Charges in order to increase the Waste Tire Processor Payment budget to adhere to the latest projections. This is due to one of the waste tire processors continuing to steadily increase its workload since late FY16. The department anticipates that this processor will reach the levels of waste tire processing that they historically achieved.

Department Contacts

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