

# **ENVIRONMENTAL QUALITY APPROPRIATIONS**

## **PART 1: LINE ITEM DECISION DOCUMENT**

**FY 2015-16**

**House Bill 4093**

**Comparison of Current Law,  
Executive Recommendation, and  
House Subcommittee Recommendation**

Mary Ann Cleary, Director  
Austin Scott, Fiscal Analyst  
373-8080

**House Appropriations Subcommittee on  
Environmental Quality**

**Rep. Roger Victory, Chair**  
Rep. Aaron Miller, Majority Vice-Chair  
Rep. Jon Bumstead  
Rep. Sarah Roberts, Minority Vice-Chair

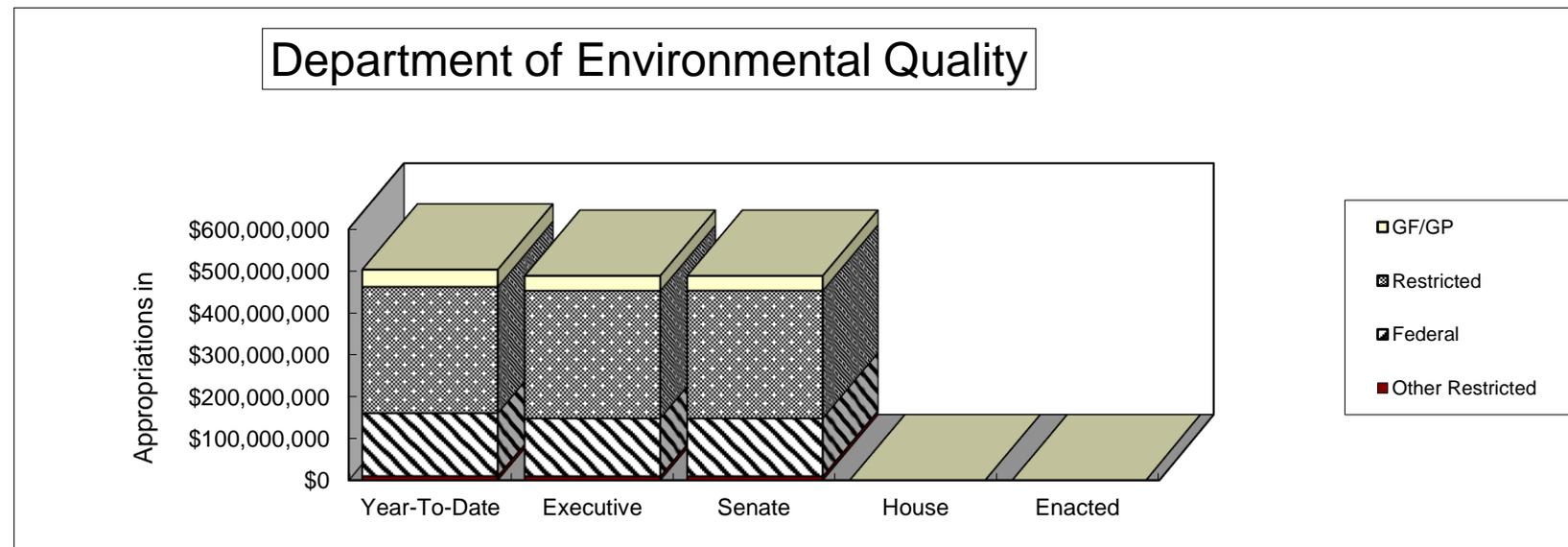
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DEQ - HB 4093

FY 2015-16 SUMMARY

	Current Year Appropriations	Department of Environmental Quality Appropriations			
		FISCAL YEAR 2015-16			
		EXECUTIVE	HOUSE	SENATE	ENACTED
<b>FTE - Unclassified</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FTE - Classified</b>	<b>1,284.5</b>	<b>1,221.0</b>	<b>1,221.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Gross</b>	<b>\$502,591,800</b>	<b>\$487,925,900</b>	<b>\$487,912,900</b>	<b>\$0</b>	<b>\$0</b>
<b>IDG/IDT</b>	<b>9,530,500</b>	<b>9,115,300</b>	<b>9,115,300</b>	<b>0</b>	<b>0</b>
<b>Adj. Gross</b>	<b>\$493,061,300</b>	<b>\$478,810,600</b>	<b>\$478,797,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>149,867,600</b>	<b>138,163,100</b>	<b>138,163,100</b>	<b>0</b>	<b>0</b>
<b>Local</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Private</b>	<b>546,900</b>	<b>546,000</b>	<b>546,000</b>	<b>0</b>	<b>0</b>
<b>Restricted</b>	<b>301,770,900</b>	<b>304,723,800</b>	<b>305,010,800</b>	<b>0</b>	<b>0</b>
<b>GF/GP</b>	<b>\$40,875,900</b>	<b>\$35,377,700</b>	<b>\$35,077,700</b>	<b>\$0</b>	<b>\$0</b>



Note: Other Restricted includes IDGs, Local, and Private funding



## DEPARTMENT OF ENVIRONMENTAL QUALITY

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FY 2014-15  
**ENACTED**

Changes from FY 2014-15 ENACTED

EXECUTIVE

HOUSE

SENATE

CONFERENCE

Funding  
Source

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**EXECUTIVE OPERATIONS**

**1. Unclassified Salaries**

FTEs	6.0	0.0	0.0		
<b>Gross</b>	<b>\$724,700</b>	<b>\$10,900</b>	<b>\$10,900</b>		
Restricted	516,600	7,700	7,700		
GF/GP	\$208,100	\$3,200	\$3,200		
<b>Gross</b>		<b>\$10,900</b>	<b>\$10,900</b>		
Restricted		7,700	7,700		
GF/GP		\$3,200	\$3,200		

A. Economic Increases: **Executive** increases line item by \$10,900 funding for economic increases such as negotiated salary and wage increases, insurance rate increases, actuarially-required retirement rate increase, and other economic adjustments.

**LINE ITEM SUBTOTAL**

FTEs		6.0	6.0		
<b>Gross</b>		<b>\$735,600</b>	<b>\$735,600</b>		
Restricted		524,300	524,300		
GF/GP		\$211,300	\$211,300		

**2. Executive Direction**

FTEs	13.0	0.0	0.0		
<b>Gross</b>	<b>\$2,080,900</b>	<b>(\$22,900)</b>	<b>(\$22,900)</b>		
Federal	\$39,600	(\$12,500)	(\$12,500)		
Restricted	763,100	4,100	4,100		
GF/GP	\$1,278,200	(\$14,500)	(\$14,500)		
<b>Gross</b>		<b>(\$22,900)</b>	<b>(\$22,900)</b>		
Federal		(12,500)	(12,500)		
Restricted		4,100	4,100		
GF/GP		(\$14,500)	(\$14,500)		

A. Economics Adjustments: **Executive** decreases line item by \$22,900 Gross for economic adjustments.



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**FY 2014-15 ENACTED**

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**EXECUTIVE**

**HOUSE**

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**LINE ITEM SUBTOTAL**

FTEs	13.0	13.0		
<b>Gross</b>	<b>\$2,058,000</b>	<b>\$2,058,000</b>		
Federal	27,100	27,100		
Restricted	767,200	767,200		
GF/GP	\$1,263,700	\$1,263,700		

**EXECUTIVE OPERATIONS SUBTOTAL**

FTEs	19.0	19.0		
<b>Gross</b>	<b>\$2,793,600</b>	<b>\$2,793,600</b>		
Federal	27,100	27,100		
Restricted	1,291,500	1,291,500		
GF/GP	\$1,475,000	\$1,475,000		

**OFFICE OF THE GREAT LAKES**

**1. Office of Great Lakes**

FTEs	12.0	0.0	0.0		
<b>Gross</b>	<b>\$2,894,700</b>	<b>(\$753,500)</b>	<b>(\$753,500)</b>		
Federal	1,677,600	(751,300)	(751,300)		
Restricted	326,000	(600)	(600)		
GF/GP	\$891,100	(\$1,600)	(\$1,600)		

A. CSB Adjustments: **Executive** decreases line item by \$749,500 to align appropriation with available federal resources.

<b>Gross</b>		<b>(\$749,500)</b>	<b>(\$749,500)</b>		
Federal		(749,500)	(749,500)		

B. Economics Adjustments: **Executive** decreases line item by \$4,000 Gross for economic adjustments.

<b>Gross</b>		<b>(\$4,000)</b>	<b>(\$4,000)</b>		
Federal		(1,800)	(1,800)		
Restricted		(600)	(600)		
GF/GP		(\$1,600)	(\$1,600)		



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	Funding Source	FY 2014-15 ENACTED	Changes from FY 2014-15 ENACTED			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>LINE ITEM SUBTOTAL</b>	FTEs <b>Gross</b> Federal Restricted GF/GP		12.0 <b>\$2,141,200</b> 926,300 325,400 \$889,500	12.0 <b>\$2,141,200</b> 926,300 325,400 \$889,500		
<b>2. Coastal Management Grants</b>	<b>Gross</b> Federal	<b>\$1,750,000</b> 1,750,000	<b>(\$500,000)</b> (500,000)	<b>(\$500,000)</b> (500,000)		
A. CSB Adjustments: <b>Executive</b> decreases line item by \$500,000 to align appropriation with available federal resources.	<b>Gross</b> Federal		<b>(\$500,000)</b> (500,000)	<b>(\$500,000)</b> (500,000)		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b> Federal		<b>\$1,250,000</b> 1,250,000	<b>\$1,250,000</b> 1,250,000		
<b>OFFICE OF GREAT LAKES SUBTOTAL</b>	FTEs <b>Gross</b> Federal Restricted GF/GP		12.0 <b>\$3,391,200</b> 2,176,300 325,400 \$889,500	12.0 <b>\$3,391,200</b> 2,176,300 325,400 \$889,500		
<b>GREAT LAKES RESTORATION INITIATIVE</b>	FTEs <b>Gross</b> Federal	6.0 <b>\$15,052,200</b> 15,052,200	0.0 <b>(\$6,100)</b> (6,100)	0.0 <b>(\$6,100)</b> (6,100)		
A. Economics Adjustments: <b>Executive</b> decreases line item by \$6,100 in federal funding for economic adjustments.	<b>Gross</b> Federal		<b>(\$6,100)</b> (6,100)	<b>(\$6,100)</b> (6,100)		
<b>LINE ITEM SUBTOTAL</b>	FTEs <b>Gross</b> Federal		6.0 <b>\$15,046,100</b> 15,046,100	6.0 <b>\$15,046,100</b> 15,046,100		



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			Changes from FY 2014-15 ENACTED				
			FY 2014-15 ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE
			Funding Source				
<b>DEPARTMENT SUPPORT SERVICES</b>							
<b>1. Central Support Services</b>							
	FTEs	34.0	0.0	0.0			
	<b>Gross</b>	<b>\$4,090,800</b>	<b>(\$17,500)</b>	<b>(\$12,100)</b>			
	IDG	573,500	(407,700)	(407,700)			
	Federal	5,400	(5,400)	(5,400)			
	Restricted	3,123,100	396,400	396,400			
	GF/GP	\$388,800	(\$800)	(\$800)			
A. CSB Adjustments: <b>Executive</b> decreases line item by \$5,400 to align appropriation with available federal resources.	<b>Gross</b>		<b>(\$5,400)</b>	<b>(\$5,400)</b>			
	Federal		(5,400)	(5,400)			
B. Economics Adjustments: Executive decreases line item by \$12,100 Gross for economic adjustments.	<b>Gross</b>		<b>(\$12,100)</b>	<b>(\$12,100)</b>			
	IDG		(407,700)	(407,700)			
	Restricted		396,400	396,400			
	GF/GP		(\$800)	(\$800)			
<b>LINE ITEM SUBTOTAL</b>							
	FTEs		34.0	34.0			
	<b>Gross</b>		<b>\$4,073,300</b>	<b>\$4,078,700</b>			
	IDG		165,800	165,800			
	Federal		0	0			
	Restricted		3,519,500	3,519,500			
	GF/GP		\$388,000	\$388,000			



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**FY 2014-15 ENACTED**

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**EXECUTIVE**

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**SENATE**

**CONFERENCE**

<b>2. Administrative Hearings</b>	<b>Gross</b>	<b>\$373,800</b>	<b>(\$1,600)</b>	<b>(\$1,600)</b>		
	Restricted	373,800	(1,600)	(1,600)		
A. Economics Adjustments: Executive decreases line item by \$1,600 Gross for economic adjustments.	<b>Gross</b>		<b>(\$1,600)</b>	<b>(\$1,600)</b>		
	Restricted		(1,600)	(1,600)		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$372,200</b>	<b>\$372,200</b>		
	Restricted		372,200	372,200		
<b>3. Automated Data Processing</b>	<b>Gross</b>	<b>\$2,053,400</b>	<b>\$0</b>	<b>\$0</b>		
	IDT	2,053,400	0	0		
A. <b>Executive</b> makes no change to line item.						
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$2,053,400</b>	<b>\$2,053,400</b>		
	IDT		2,053,400	2,053,400		
<b>4. Building Occupancy Charges (BOC)</b>	<b>Gross</b>	<b>\$4,466,600</b>	<b>(\$28,000)</b>	<b>(\$28,000)</b>		
	Restricted	3,468,700	(21,800)	(21,800)		
	GF/GP	\$997,900	(6,200)	(6,200)		
A. Economics Adjustments: <b>Executive</b> decreases line item by \$28,000 Gross to reflect anticipated building occupancy charges.	<b>Gross</b>		<b>(\$28,000)</b>	<b>(\$28,000)</b>		
	Restricted		(21,800)	(21,800)		
	GF/GP		(\$6,200)	(\$6,200)		



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LINE ITEM SUBTOTAL	Funding Source	FY 2014-15 ENACTED	Changes from FY 2014-15 ENACTED			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
	<b>Gross</b>		<b>\$4,438,600</b>	<b>\$4,438,600</b>		
	Restricted		3,446,900	3,446,900		
	GF/GP		\$991,700	\$991,700		
<b>5. Environmental Support Projects</b>	<b>Gross</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>		
	Restricted	5,000,000	0	0		
A. <b>Executive</b> makes no change to line item.						
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>		
	Restricted		5,000,000	5,000,000		
<b>6. Rent - Privately Owned Property</b>	<b>Gross</b>	<b>\$2,205,300</b>	<b>\$75,900</b>	<b>\$75,900</b>		
	Restricted	1,660,400	57,100	57,100		
	GF/GP	\$544,900	\$18,800	\$18,800		
A. Economic Increases: <b>Executive</b> increases line item by \$75,900 funding to reflect anticipated rent charges.	<b>Gross</b>		<b>\$75,900</b>	<b>\$75,900</b>		
	Restricted		57,100	57,100		
	GF/GP		\$18,800	\$18,800		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$2,281,200</b>	<b>\$2,281,200</b>		
	Restricted		1,717,500	1,717,500		
	GF/GP		\$563,700	\$563,700		
<b>7. Accounting Service Center</b>	<b>Gross</b>	<b>\$1,365,300</b>	<b>(\$3,100)</b>	<b>(\$3,100)</b>		
	IDG	150,000	(106,500)	(106,500)		
	Restricted	1,102,300	103,800	103,800		
	GF/GP	\$113,000	(\$400)	(\$400)		
A. Economics Adjustments: <b>Executive</b> decreases line item by \$3,100 Gross for economic adjustments.	<b>Gross</b>		<b>(\$3,100)</b>	<b>(\$3,100)</b>		
	IDG		(106,500)	(106,500)		
	Restricted		103,800	103,800		
	GF/GP		(\$400)	(\$400)		
<b>LINE ITEM TOTAL</b>	<b>Gross</b>		<b>\$1,362,200</b>	<b>\$1,362,200</b>		
	IDG		43,500	43,500		
	Restricted		1,206,100	1,206,100		



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**Funding Source**

**FY 2014-15 ENACTED**

**Changes from FY 2014-15 ENACTED**

**EXECUTIVE**

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**SENATE**

**CONFERENCE**

	GF/GP		\$112,600	\$112,600		
<b>DEPARTMENT SUPPORT SERVICES SUBTOTAL</b>	FTEs		34.0	34.0		
	<b>Gross</b>		<b>\$19,580,900</b>	<b>\$19,580,900</b>		
	IDG/IDT		2,262,700	2,262,700		
	Federal		0	0		
	Restricted		15,262,200	15,262,200		
	GF/GP		\$2,056,000	\$2,056,000		



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**FY 2014-15 ENACTED**

**Changes from FY 2014-15 ENACTED**

**EXECUTIVE**

**HOUSE**

**SENATE**

**CONFERENCE**

**OFFICE OF ENVIRONMENTAL ASSISTANCE**

**1. Office of Environmental Assistance**

FTEs	40.0	0.0	0.0		
<b>Gross</b>	<b>\$7,242,800</b>	<b>(\$9,800)</b>	<b>(\$9,800)</b>		
Federal	780,200	(1,100)	(1,100)		
Private	359,700	(500)	(500)		
Restricted	2,964,300	(4,200)	(4,200)		
GF/GP	\$3,138,600	(\$4,000)	(\$4,000)		
<b>Gross</b>		<b>(\$9,800)</b>	<b>(\$9,800)</b>		
Federal		(1,100)	(1,100)		
Private		(500)	(500)		
Restricted		(4,200)	(4,200)		
GF/GP		(\$4,000)	(\$4,000)		

A. Economics Adjustments: **Executive** decreases line item by \$9,800 Gross for economic adjustments.

**LINE ITEM TOTAL**

FTEs		40.0	40.0		
<b>Gross</b>		<b>\$7,233,000</b>	<b>\$7,233,000</b>		
Private		359,200	359,200		
Federal		779,100	779,100		
Restricted		2,960,100	2,960,100		
GF/GP		\$3,134,600	\$3,134,600		



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	Funding Source	FY 2014-15 ENACTED	Changes from FY 2014-15 ENACTED			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			<b>2. Pollution Prevention Local Grants</b>	<b>Gross</b>	<b>\$250,000</b>	<b>\$0</b>
	Restricted	250,000	0	0		
A. <b>Executive</b> makes no changes to line item.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Restricted		0	0		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$250,000</b>	<b>\$250,000</b>		
	Restricted		\$250,000	250,000		
<b>OFFICE OF ENVIRONMENTAL ASSISTANCE SUBTOTAL</b>	FTEs		40.0	40.0		
	<b>Gross</b>		<b>\$7,483,000</b>	<b>\$7,483,000</b>		
	Private		359,200	359,200		
	Federal		779,100	779,100		
	Restricted		3,210,100	3,210,100		
	GF/GP		\$3,134,600	\$3,134,600		



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**FY 2014-15 ENACTED**

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**EXECUTIVE**

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**WATER RESOURCE DIVISION**

**1. Land and Water Interface Permit Program**

FTEs	83.0	(1.0)	(1.0)		
<b>Gross</b>	<b>\$11,714,600</b>	<b>(\$275,500)</b>	<b>(\$275,500)</b>		
IDG	1,227,600	(2,200)	(2,200)		
Federal	3,030,200	(1,009,900)	(1,009,900)		
Restricted	2,299,700	(3,800)	(3,800)		
GF/GP	\$5,157,100	\$740,400	\$740,400		
A. CSB Adjustments: <b>Executive</b> decreases 1.0 FTE authorization and increases line item by \$750,000 in restricted funding to align appropriation with work efforts.	FTEs	(1.0)	(1.0)		
	<b>Gross</b>	<b>\$750,000</b>	<b>\$750,000</b>		
	Restricted	\$750,000	\$750,000		
B. CSB Adjustments: <b>Executive</b> decreases line item by \$1.0 million to align appropriation with available federal resources.	<b>Gross</b>	<b>(\$1,006,600)</b>	<b>(\$1,006,600)</b>		
	Federal	(1,006,600)	(1,006,600)		
C. Economics Adjustments: <b>Executive</b> decreases line item by \$18,900 Gross for economic adjustments.	<b>Gross</b>	<b>(\$18,900)</b>	<b>(\$18,900)</b>		
	IDG	(2,200)	(2,200)		
	Federal	(3,300)	(3,300)		
	Restricted	(753,800)	(753,800)		
	GF/GP	\$740,400	\$740,400		



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**LINE ITEM SUBTOTAL**

FTEs	82.0	82.0		
<b>Gross</b>	<b>\$11,439,100</b>	<b>\$11,439,100</b>		
IDG	1,225,400	1,225,400		
Federal	2,020,300	2,020,300		
Restricted	2,295,900	2,295,900		
GF/GP	\$5,897,500	\$5,897,500		

**2. Program Direction and Project Assistance**

FTEs	30.0	(3.0)	(3.0)	
<b>Gross</b>	<b>\$3,089,200</b>	<b>(\$116,300)</b>	<b>(\$116,300)</b>	
Federal	871,900	(112,000)	(112,000)	
GF/GP	\$2,217,300	(\$4,300)	(\$4,300)	

A. CSB Adjustments: **Executive** decreases line item by \$110,600 to align appropriation with available federal resources.

<b>Gross</b>		<b>(\$110,600)</b>	<b>(\$110,600)</b>	
Federal		(110,600)	(110,600)	

B. CSB Adjustments: **Executive** decreases 3.0 FTE authorizations to align authorization with technical adjustments.

FTEs		(3.0)	(3.0)	
<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	

C. Economics Adjustments: **Executive** decreases line item by \$5,700 Gross for economic adjustments.

<b>Gross</b>		<b>(\$5,700)</b>	<b>(\$5,700)</b>	
Federal		(1,400)	(1,400)	
GF/GP		(\$4,300)	(\$4,300)	

**LINE ITEM SUBTOTAL**

FTEs	27.0	27.0		
<b>Gross</b>	<b>\$2,972,900</b>	<b>\$2,972,900</b>		
Federal	759,900	759,900		
GF/GP	\$2,213,000	\$2,213,000		



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<b>3. Water Withdrawal Assessment Program</b>	FTEs	4.0	0.0	0.0		
	<b>Gross</b>	<b>\$613,600</b>	<b>(\$1,700)</b>	<b>(\$1,700)</b>		
	Restricted	241,200	(700)	(700)		
	GF/GP	\$372,400	(1,000)	(1,000)		
A. Economics Adjustments: <b>Executive</b> decreases line item by \$1,700 Gross for economic adjustments.	<b>Gross</b>		<b>(\$1,700)</b>	<b>(\$1,700)</b>		
	Restricted		(700)	(700)		
	GF/GP		(\$1,000)	(\$1,000)		
<b>LINE ITEM SUBTOTAL</b>	FTEs		4.0	4.0		
	<b>Gross</b>		<b>\$611,900</b>	<b>\$611,900</b>		
	Restricted		240,500	240,500		
	GF/GP		\$371,400	\$371,400		
<b>4. Expedited Water/Wastewater Permits</b>	FTEs	3.0	(2.0)	(2.0)		
	<b>Gross</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>		
	Restricted	50,000	0	0		
A. CSB Adjustments: <b>Executive</b> decreases 2.0 FTE authorizations to align authorization with technical adjustments.	FTEs		(2.0)	(2.0)		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		



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**Analyst:**  
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Phone: 373-8080

**Funding Source**

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<b>LINE ITEM SUBTOTAL</b>	FTEs <b>Gross</b> Restricted		1.0 <b>\$50,000</b> 50,000	1.0 <b>\$50,000</b> 50,000		
<b>5. Fish Contaminant Monitoring</b>	<b>Gross</b> Restricted	<b>\$316,100</b> 316,100	<b>\$0</b> 0	<b>\$0</b> 0		
A. <b>Executive</b> makes no changes to this line item.	<b>Gross</b> Restricted	<b>\$0</b> 0	<b>\$0</b> 0	<b>\$0</b> 0		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b> Restricted		<b>\$316,100</b> \$316,100	<b>\$316,100</b> 316,100		
<b>6. Groundwater Discharge</b>	FTEs <b>Gross</b> Restricted GF/GP	22.0 <b>\$3,064,100</b> 1,449,200 \$1,614,900	0.0 <b>\$93,700</b> (3,000) 96,700	0.0 <b>\$93,700</b> (3,000) 96,700		
A. CSB Adjustments: <b>Executive</b> increases line item by \$100,000 in restricted funding to align appropriation with work efforts.	<b>Gross</b> Restricted	<b>\$100,000</b> 100,000	<b>\$100,000</b> 100,000	<b>\$100,000</b> 100,000		
B. Economics Adjustments: <b>Executive</b> decreases line item by \$6,300 Gross for economic adjustments.	<b>Gross</b> Restricted GF/GP	<b>(\$6,300)</b> (103,000) \$96,700	<b>(\$6,300)</b> (103,000) \$96,700	<b>(\$6,300)</b> (103,000) \$96,700		
<b>LINE ITEM SUBTOTAL</b>	FTEs <b>Gross</b> Restricted GF/GP		22.0 <b>\$3,157,800</b> 1,446,200 \$1,711,600	22.0 <b>\$3,157,800</b> 1,446,200 \$1,711,600		



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<p><b>7. NPDES Nonstormwater Program</b></p> <p>A. CSB Adjustments: <b>Executive</b> decreases 6.0 FTE authorizations to align authorization with technical adjustments.</p> <p>B. Economics Adjustments: <b>Executive</b> decreases line item by \$26,000 Gross for economic adjustments.</p>	<p>FTEs <b>Gross</b> Federal Restricted GF/GP</p> <p>FTEs <b>Gross</b></p> <p><b>Gross</b> Federal Restricted GF/GP</p>	<p>89.0 <b>\$12,803,900</b> \$6,448,300 4,078,500 \$2,277,100</p> <p>(6.0) <b>\$0</b></p> <p><b>(\$26,000)</b> (13,000) (8,200) (\$4,800)</p>	<p>(6.0) <b>(\$26,000)</b> (\$13,000) (8,200) (4,800)</p> <p>(6.0) <b>\$0</b></p> <p><b>(\$26,000)</b> (13,000) (8,200) (\$4,800)</p>	<p>(6.0) <b>(\$26,000)</b> (\$13,000) (8,200) (4,800)</p> <p>(6.0) <b>\$0</b></p> <p><b>(\$26,000)</b> (13,000) (8,200) (\$4,800)</p>		
<p><b>LINE ITEM SUBTOTAL</b></p>	<p>FTEs <b>Gross</b> Federal Restricted GF/GP</p>	<p>83.0 <b>\$12,777,900</b> 6,435,300 4,070,300 \$2,272,300</p>	<p>83.0 <b>\$12,777,900</b> 6,435,300 4,070,300 \$2,272,300</p>	<p>83.0 <b>\$12,777,900</b> 6,435,300 4,070,300 \$2,272,300</p>		



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**8. Surface Water**

FTEs	95.0	(9.0)	(9.0)		
<b>Gross</b>	<b>\$16,446,500</b>	<b>(\$808,300)</b>	<b>(\$808,300)</b>		
Federal	\$5,359,300	(8,900)	(8,900)		
Restricted	8,759,200	(795,400)	(795,400)		
GF/GP	\$2,328,000	(4,000)	(4,000)		
FTEs		(9.0)	(9.0)		
<b>Gross</b>		<b>(\$782,000)</b>	<b>(\$782,000)</b>		
Restricted		(782,000)	(782,000)		
<b>Gross</b>		<b>(\$26,300)</b>	<b>(\$26,300)</b>		
Federal		(8,900)	(8,900)		
Restricted		(13,400)	(13,400)		
GF/GP		(\$4,000)	(\$4,000)		

A. CSB Adjustments: **Executive** decreases 9.0 FTE authorizations and decreases line item by \$782,000 Gross to align appropriation with new aquatic nuisance control program.

B. Economics Adjustments: **Executive** decreases line item by \$26,300 Gross for economic adjustments.



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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>LINE ITEM SUBTOTAL</b>	FTEs <b>Gross</b> Federal Restricted GF/GP		86.0 <b>\$15,638,200</b> 5,350,400 7,963,800 \$2,324,000	86.0 <b>\$15,638,200</b> 5,350,400 7,963,800 \$2,324,000		
<b>9. Federal - Great Lakes Remedial Action Plan Grants</b>	<b>Gross</b> Federal	<b>\$700,000</b> 700,000	<b>(\$116,200)</b> (116,200)	<b>(\$116,200)</b> (116,200)		
A. CSB Adjustments: <b>Executive</b> decreases line item by \$116,200 to align appropriation with available federal resources.	<b>Gross</b> Federal		<b>(\$116,200)</b> (116,200)	<b>(\$116,200)</b> (116,200)		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b> Federal		<b>\$583,800</b> \$583,800	<b>\$583,800</b> 583,800		
<b>10. Federal - Nonpoint Source Water Pollution Grants</b>	<b>Gross</b> Federal	<b>\$6,500,000</b> 6,500,000	<b>(\$2,416,700)</b> (2,416,700)	<b>(\$2,416,700)</b> (2,416,700)		
A. CSB Adjustments: <b>Executive</b> decreases line item by \$2,416,700 to align appropriation with available federal resources.	<b>Gross</b> Federal		<b>(\$2,416,700)</b> (2,416,700)	<b>(\$2,416,700)</b> (2,416,700)		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b> Federal		<b>\$4,083,300</b> \$4,083,300	<b>\$4,083,300</b> 4,083,300		
<b>11. Water Quality Protection Grants</b>	<b>Gross</b> Restricted	<b>\$100,000</b> 100,000	<b>\$0</b> 0	<b>\$0</b> 0		
A. <b>Executive</b> makes no changes to this line item.	<b>Gross</b> Restricted		<b>\$0</b> 0	<b>\$0</b> 0		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b> Restricted		<b>\$100,000</b> \$100,000	<b>\$100,000</b> 100,000		



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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			<b>12. Wetland Mitigation Banking Grants and Loans</b>			
	<b>Gross</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>		
	Restricted	3,000,000	0	0		
A. <b>Executive</b> makes no changes to this line item.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Restricted		0	0		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>		
	Restricted		\$3,000,000	3,000,000		
<b>13. Water Quality and Use Initiative/General</b>						
	FTEs	5.0	0.0	0.0		
	<b>Gross</b>	<b>\$2,477,200</b>	<b>(\$853,200)</b>	<b>(\$853,200)</b>		
	GF/GP	\$2,477,200	(\$853,200)	(\$853,200)		
A. CSB Adjustments: <b>Executive</b> decreases line item by \$850,000 GF/GP to align appropriation with work efforts.	<b>Gross</b>		<b>(\$850,000)</b>	<b>(\$850,000)</b>		
	GF/GP		(\$850,000)	(\$850,000)		
B. Economics Adjustments: <b>Executive</b> decreases line item by \$3,200 GF/GP for economic adjustments.	<b>Gross</b>		<b>(\$3,200)</b>	<b>(\$3,200)</b>		
	GF/GP		(\$3,200)	(\$3,200)		
<b>LINE ITEM SUBTOTAL</b>	FTEs		5.0	5.0		
	<b>Gross</b>		<b>\$1,624,000</b>	<b>\$1,624,000</b>		
	GF/GP		\$1,624,000	\$1,624,000		
<b>14. Contaminated Lake and River Sediment Cleanup Program</b>						
	<b>Gross</b>	<b>\$665,000</b>	<b>\$900,000</b>	<b>\$900,000</b>		
	Restricted	665,000	900,000	900,000		
A. CSB Adjustments: <b>Executive</b> increases line item by \$900,000 in restricted funding to align appropriation with Clean Michigan Initiative.	<b>Gross</b>		<b>\$900,000</b>	<b>\$900,000</b>		
	Restricted		900,000	900,000		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$1,565,000</b>	<b>\$1,565,000</b>		
	Restricted		\$1,565,000	1,565,000		



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				Changes from FY 2014-15 ENACTED				
				FY 2014-15 ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE
				Funding Source				
<b>15. Nonpoint Source Pollution Prevention and Control Project Program</b>	<b>Gross</b>		<b>\$500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>			
	Restricted		500,000	1,500,000	1,500,000			
A. CSB Adjustments: <b>Executive</b> increases line item by \$1.5 million in restricted funding to align appropriation with Clean Michigan Initiative.	<b>Gross</b>			<b>\$1,500,000</b>	<b>\$1,500,000</b>			
	Restricted			1,500,000	1,500,000			
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>			<b>\$2,000,000</b>	<b>\$2,000,000</b>			
	Restricted			\$2,000,000	2,000,000			
<b>16. Real-time Beach Monitoring Program</b>	<b>Gross</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>			
	GF/GP		500,000	0	0			
A. <b>Executive</b> makes no change to this line item.	<b>Gross</b>			<b>\$0</b>	<b>\$0</b>			
	GF/GP			0	0			
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>			<b>\$500,000</b>	<b>\$500,000</b>			
	GF/GP			\$500,000	500,000			
<b>17. Wetlands Program</b>	<b>Gross</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>			
	GF/GP		1,000,000	0	0			
A. <b>Executive</b> makes no change to this line item.	<b>Gross</b>			<b>\$0</b>	<b>\$0</b>			
	GF/GP			0	0			
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>			
	GF/GP			\$1,000,000	1,000,000			
<b>18. Aquatic Nuisance Control Program</b>	FTEs		0.0	6.0	6.0			
	<b>Gross</b>		<b>\$0</b>	<b>\$897,800</b>	<b>\$897,800</b>			
<i>Note: This aquatic nuisance control program was not included in the FY 2014-15 budget as enacted; \$900,000 in restricted funding was provided by a supplemental appropriation, 2015 PA 5.</i>	Restricted		0	897,800	897,800			
A. Economics Adjustments: <b>Executive</b> decreases line item by \$2,200 in restricted funding for economic adjustments.	FTEs			6.0	6.0			
	<b>Gross</b>			<b>\$897,800</b>	<b>\$897,800</b>			
	Restricted			897,800	897,800			



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**CONFERENCE**

**LINE ITEM SUBTOTAL**

FTEs  
**Gross**  
Restricted

6.0

**\$897,800**

897,800

6.0

**\$897,800**

897,800

**WATER RESOURCE DIVISION SUBTOTAL**

FTEs  
**Gross**  
IDG  
Federal  
Restricted  
GF/GP

316.0

**\$62,317,800**

1,225,400

19,233,000

23,945,600

\$17,913,800

316.0

**\$62,317,800**

1,225,400

19,233,000

23,945,600

\$17,913,800



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**CONFERENCE**

**LAW ENFORCEMENT DIVISION**

**1. Environmental Investigations**

FTEs	14.0	0.0	0.0		
<b>Gross</b>	<b>\$2,810,900</b>	<b>(\$1,700)</b>	<b>(\$1,700)</b>		
IDG	54,300	(38,600)	(38,600)		
Federal	824,500	(255,000)	(255,000)		
Restricted	1,368,800	292,200	292,200		
GF/GP	\$563,300	(\$300)	(\$300)		
<b>Gross</b>		<b>(\$1,700)</b>	<b>(\$1,700)</b>		
IDG		(38,600)	(38,600)		
Federal		(255,000)	(255,000)		
Restricted		292,200	292,200		
GF/GP		(\$300)	(\$300)		

A. Economics Adjustments: **Executive** decreases line item by \$1,700 Gross for economic adjustments.

**LAW ENFORCEMENT DIVISION SUBTOTAL**

FTEs		14.0	14.0		
<b>Gross</b>		<b>\$2,809,200</b>	<b>\$2,809,200</b>		
IDG		15,700	15,700		
Federal		569,500	569,500		
Restricted		1,661,000	1,661,000		
GF/GP		\$563,000	\$563,000		



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	Funding Source	FY 2014-15 ENACTED	Changes from FY 2014-15 ENACTED			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>AIR QUALITY DIVISION</b>						
<b>1. Air Quality Programs</b>						
	FTEs	203.0	(14.0)	(14.0)		
	<b>Gross</b>	<b>\$26,093,200</b>	<b>\$637,800</b>	<b>\$774,800</b>		
	Federal	7,565,300	(243,300)	(243,300)		
	Restricted	13,938,700	889,600	1,176,600		
	GF/GP	\$4,589,200	(\$8,500)	(\$158,500)		
A. CSB Adjustments: <b>Executive</b> decreases line item by \$229,700 to align appropriation with available federal resources.	<b>Gross</b>		<b>(\$229,700)</b>	<b>(\$229,700)</b>		
	Federal		(229,700)	(229,700)		
B. CSB Adjustments: <b>Executive</b> decreases line item by \$1.3 million in restricted funding to align appropriation with technical adjustments to air quality program.	<b>Gross</b>		<b>(\$1,337,000)</b>	<b>(\$1,337,000)</b>		
	Restricted		(1,337,000)	(1,337,000)		
C. CSB Adjustments: <b>Executive</b> decreases 14.0 FTE authorizations to align authorizationn with technical adjustments.	FTEs		(14.0)	(14.0)		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
D. On-going investments: <b>Executive</b> increases line item by \$2.3 million in restricted funding due to increase in air emissions fee.	<b>Gross</b>		<b>\$2,250,000</b>	<b>\$2,250,000</b>		
	Restricted		2,250,000	2,250,000		
E. Economics Adjustments: <b>Executive</b> increases/decreases line item by \$45,500 Gross for economic adjustments.	<b>Gross</b>		<b>(\$45,500)</b>	<b>(\$45,500)</b>		
	Federal		(13,600)	(13,600)		
	Restricted		(23,400)	(23,400)		
	GF/GP		(\$8,500)	(\$8,500)		
F. <b>House</b> reduces proposed air emissions fee increase by \$1.1 million in restricted funding.	<b>Gross</b>		<b>\$0</b>	<b>(\$1,050,000)</b>		
	Restricted		0	(1,050,000)		
G. <b>House</b> increases line item by \$1.4 million in restricted funding from the Environmental Pollution Prevention Fund at the request of DEQ in order to correct an omission in the executive recommended budget.	<b>Gross</b>		<b>\$0</b>	<b>\$1,337,000</b>		
	Restricted		0	1,337,000		



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**HOUSE**

**SENATE**

**CONFERENCE**

H. House reduces line item by \$150,000 GF/GP.

**Gross**  
GF/GP

**\$0**  
0

**(\$150,000)**  
(150,000)

**AIR QUALITY DIVISION SUBTOTAL**

FTEs  
**Gross**  
Federal  
Restricted  
GF/GP

189.0  
**\$26,731,000**  
7,322,000  
14,828,300  
\$4,580,700

189.0  
**\$26,868,000**  
7,322,000  
15,115,300  
\$4,430,700



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**RESOURCE MANAGEMENT DIVISION**

**1. Drinking Water and Environmental Health**

	FTEs	106.5	(0.5)	(0.5)		
	<b>Gross</b>	<b>\$15,982,300</b>	<b>(\$1,327,300)</b>	<b>(\$1,477,300)</b>		
	Federal	10,400,100	(1,315,400)	(1,315,400)		
	Restricted	4,293,500	(9,500)	(9,500)		
	GF/GP	\$1,288,700	(\$2,400)	(\$152,400)		
A. CSB Adjustments: <b>Executive</b> decreases line item by \$1.3 million to align appropriation with available federal resources.	<b>Gross</b>		<b>(\$1,295,900)</b>	<b>(\$1,295,900)</b>		
	Federal		(1,295,900)	(1,295,900)		
B. CSB Adjustments: <b>Executive</b> decreases 0.5 FTE authorization to align authorization with technical adjustments.	FTEs		(0.5)	(0.5)		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
C. Economics Adjustments: <b>Executive</b> decreases line item by \$31,400 Gross for economic adjustments.	<b>Gross</b>		<b>(\$31,400)</b>	<b>(\$31,400)</b>		
	Federal		(19,500)	(19,500)		
	Restricted		(9,500)	(9,500)		
	GF/GP		(\$2,400)	(\$2,400)		
D. <b>House</b> reduces line item by \$150,000 GF/GP.	<b>Gross</b>		<b>\$0</b>	<b>(\$150,000)</b>		
	GF/GP		0	(150,000)		
<b>LINE ITEM SUBTOTAL</b>	FTEs		106.0	106.0		
	<b>Gross</b>		<b>\$14,655,000</b>	<b>\$14,505,000</b>		
	Federal		9,084,700	9,084,700		
	Restricted		4,284,000	4,284,000		
	GF/GP		\$1,286,300	\$1,136,300		



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<b>2. Hazardous Waste Management</b>	FTEs	51.0	(6.0)	(6.0)		
	<b>Gross</b>	<b>\$6,821,200</b>	<b>(\$25,700)</b>	<b>(\$25,700)</b>		
	Federal	3,301,000	(12,500)	(12,500)		
	Restricted	3,520,200	(13,200)	(13,200)		
A. CSB Adjustments: <b>Executive</b> decreases 6.0 FTE authorizations to align authorizations with technical adjustments.	FTEs		(6.0)	(6.0)		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
B. Economics Adjustments: <b>Executive</b> decreases line item by \$25,700 Gross for economic adjustments.	<b>Gross</b>		<b>(\$25,700)</b>	<b>(\$25,700)</b>		
	Federal		(12,500)	(12,500)		
	Restricted		(13,200)	(13,200)		
<b>LINE ITEM SUBTOTAL</b>	FTEs		45.0	45.0		
	<b>Gross</b>		<b>\$6,795,500</b>	<b>\$6,795,500</b>		
	Federal		3,288,500	3,288,500		
	Restricted		3,507,000	3,507,000		



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<p><b>3. Low-level Radioactive Waste Authority</b></p> <p>A. Economics Adjustments: <b>Executive</b> decreases line item by \$700 in restricted funding for economic adjustments.</p>	<p>FTEs <b>Gross</b> Restricted</p> <p><b>Gross</b> Restricted</p>	<p>2.0 <b>\$228,400</b> 228,400</p> <p><b>\$228,400</b> 228,400</p>	<p>0.0 <b>(\$700)</b> (700)</p> <p><b>(\$700)</b> (700)</p>	<p>0.0 <b>(\$700)</b> (700)</p> <p><b>(\$700)</b> (700)</p>		
<p><b>LINE ITEM SUBTOTAL</b></p>	<p>FTEs <b>Gross</b> Restricted</p>		<p>2.0 <b>\$227,700</b> 227,700</p>	<p>2.0 <b>\$227,700</b> 227,700</p>		
<p><b>4. Medical Waste Program</b></p> <p>A. Economics Adjustments: <b>Executive</b> decreases line item by \$500 in restricted funding for economic adjustments.</p>	<p>FTEs <b>Gross</b> Restricted</p> <p><b>Gross</b> Restricted</p>	<p>2.0 <b>\$297,700</b> 297,700</p> <p><b>\$297,700</b> 297,700</p>	<p>0.0 <b>(\$500)</b> (500)</p> <p><b>(\$500)</b> (500)</p>	<p>0.0 <b>(\$500)</b> (500)</p> <p><b>(\$500)</b> (500)</p>		
<p><b>LINE ITEM SUBTOTAL</b></p>	<p>FTEs <b>Gross</b> Restricted</p>		<p>2.0 <b>\$297,200</b> 297,200</p>	<p>2.0 <b>\$297,200</b> 297,200</p>		



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<b>5. Municipal Assistance</b>	FTEs	34.0	(5.0)	(5.0)			
	<b>Gross</b>	<b>\$6,534,700</b>	<b>(\$1,810,100)</b>	<b>(\$1,810,100)</b>			
	Federal	2,537,300	(1,801,200)	(1,801,200)			
	Restricted	3,997,400	(8,900)	(8,900)			
	A. CSB Adjustments: <b>Executive</b> decreases line item by \$1.8 million to align appropriation with available federal resources.	<b>Gross</b>		<b>(\$1,799,500)</b>	<b>(\$1,799,500)</b>		
		Federal		(1,799,500)	(1,799,500)		
	B. CSB Adjustments: <b>Executive</b> decreases 5.0 FTE authorizations to align authorization with technical adjustments.	FTEs		(5.0)	(5.0)		
		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	C. Economics Adjustments: <b>Executive</b> decreases line item by \$10,600 Gross for economic adjustments.	<b>Gross</b>		<b>(\$10,600)</b>	<b>(\$10,600)</b>		
		Federal		(1,700)	(1,700)		
	Restricted		(8,900)	(8,900)			
<b>LINE ITEM SUBTOTAL</b>	FTEs		29.0	29.0			
	<b>Gross</b>		<b>\$4,724,600</b>	<b>\$4,724,600</b>			
	Federal		736,100	736,100			
	Restricted		3,988,500	3,988,500			



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<b>6. Radiological Protection</b>	FTEs	12.0	0.0	0.0		
	<b>Gross</b>	<b>\$1,693,900</b>	<b>\$245,300</b>	<b>\$245,300</b>		
	IDG	1,272,100	363,500	363,500		
	Federal	421,800	(118,200)	(118,200)		
A. CSB Adjustments: <b>Executive</b> decreases line item by \$117,700 to align appropriation with available federal resources.	<b>Gross</b>		<b>(\$117,700)</b>	<b>(\$117,700)</b>		
	Federal		(117,700)	(117,700)		
B. CSB Adjustments: <b>Executive</b> increases line item by \$366,000 in IDG funding to align appropriation with technical adjustments.	<b>Gross</b>		<b>\$366,000</b>	<b>\$366,000</b>		
	IDG		366,000	366,000		
C. Economics Adjustments: <b>Executive</b> decreases line item by \$3,000 Gross for economic adjustments.	<b>Gross</b>		<b>(\$3,000)</b>	<b>(\$3,000)</b>		
	IDG		(2,500)	(2,500)		
	Federal		(500)	(500)		
<b>LINE ITEM SUBTOTAL</b>	FTEs		12.0	12.0		
	<b>Gross</b>		<b>\$1,939,200</b>	<b>\$1,939,200</b>		
	IDG		1,635,600	1,635,600		
	Federal		303,600	303,600		
<b>7. Recycling Initiative</b>	FTEs	3.0	0.0	0.0		
	<b>Gross</b>	<b>\$1,000,000</b>	<b>(\$900)</b>	<b>(\$900)</b>		
	GF/GP	\$1,000,000	(\$900)	(\$900)		
A. Economics Adjustments: <b>Executive</b> decreases line item by \$900 GF/GP for economic adjustments.	<b>Gross</b>		<b>(\$900)</b>	<b>(\$900)</b>		
	GF/GP		(\$900)	(\$900)		
<b>LINE ITEM SUBTOTAL</b>	FTEs		3.0	3.0		
	<b>Gross</b>		<b>\$999,100</b>	<b>\$999,100</b>		
	GF/GP		\$999,100	\$999,100		

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<b>8. Scrap Tire Regulatory Program</b>	FTEs	11.0	(1.0)	(1.0)		
	<b>Gross</b>	<b>\$1,323,400</b>	<b>(\$3,200)</b>	<b>(\$3,200)</b>		
	Restricted	1,323,400	(3,200)	(3,200)		
A. CSB Adjustments: <b>Executive</b> decreases 1.0 FTE authorization to align authorization with technical adjustments.	FTEs		(1.0)	(1.0)		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
B. Economics Adjustments: <b>Executive</b> decreases line item by \$3,200 in restricted funding for economic adjustments.	<b>Gross</b>		<b>(\$3,200)</b>	<b>(\$3,200)</b>		
	Restricted		(3,200)	(3,200)		
<b>LINE ITEM SUBTOTAL</b>	FTEs		10.0	10.0		
	<b>Gross</b>		<b>\$1,320,200</b>	<b>\$1,320,200</b>		
	Restricted		1,320,200	1,320,200		
<b>9. Oil, Gas, and Mineral Services</b>	FTEs	61.0	(2.0)	(2.0)		
	<b>Gross</b>	<b>\$12,031,900</b>	<b>(\$19,100)</b>	<b>(\$19,100)</b>		
	Restricted	12,031,900	(19,100)	(19,100)		
A. CSB Adjustments: <b>Executive</b> decreases 2.0 FTE authorizations to align authorization with technical adjustments.	FTEs		(2.0)	(2.0)		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
B. Economics Adjustments: <b>Executive</b> decreases line item by \$19,100 in restricted funding for economic adjustments.	<b>Gross</b>		<b>(\$19,100)</b>	<b>(\$19,100)</b>		
	Restricted		(19,100)	(19,100)		
<b>LINE ITEM SUBTOTAL</b>	FTEs		59.0	59.0		
	<b>Gross</b>		<b>\$12,012,800</b>	<b>\$12,012,800</b>		
	Restricted		12,012,800	12,012,800		
<b>10. Solid Waste Management</b>	FTEs	37.0	0.0	0.0		
	<b>Gross</b>	<b>\$4,935,700</b>	<b>(\$9,800)</b>	<b>(\$9,800)</b>		
	Restricted	4,935,700	(9,800)	(9,800)		
A. Economics Adjustments: <b>Executive</b> decreases line item by \$9,800 in restricted funding for economic adjustments.	<b>Gross</b>		<b>(\$9,800)</b>	<b>(\$9,800)</b>		
	Restricted		(9,800)	(9,800)		



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LINE ITEM SUBTOTAL	FTEs					
	<b>Gross</b>		37.0	37.0		
	Restricted		\$4,925,900	\$4,925,900		
<b>11. Drinking Water Program Grants</b>	<b>Gross</b>	<b>\$1,330,000</b>	<b>(\$500,000)</b>	<b>(\$500,000)</b>		
	Federal	1,330,000	(500,000)	(500,000)		
A. CSB Adjustments: <b>Executive</b> decreases line item by \$500,000 to align appropriation with available federal resources.	<b>Gross</b>		<b>(\$500,000)</b>	<b>(\$500,000)</b>		
	Federal		(\$500,000)	(\$500,000)		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$830,000</b>	<b>\$830,000</b>		
	Federal		830,000	830,000		
<b>12. Noncommunity Water Grants</b>	<b>Gross</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>		
	Restricted	2,000,000	0	0		
A. <b>Executive</b> makes no changes to this line item.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Restricted		0	0		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		
	Restricted		2,000,000	2,000,000		
<b>13. Septage Waste Compliance Grants</b>	<b>Gross</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>		
	Restricted	\$275,000	0	0		
A. <b>Executive</b> makes no changes to this line item.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Restricted		0	0		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$275,000</b>	<b>\$275,000</b>		
	Restricted		275,000	275,000		
<b>14. Strategic Water Quality Initiative Grants and Loans</b>	<b>Gross</b>	<b>\$97,000,000</b>	<b>\$0</b>	<b>\$0</b>		
	Restricted	97,000,000	0	0		
A. <b>Executive</b> makes no changes to this line item.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Restricted		0	0		



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<b>LINE ITEM SUBTOTAL</b>	<b>Gross Restricted</b>		<b>\$97,000,000</b> 97,000,000	<b>\$97,000,000</b> 97,000,000		
<b>16. Water Pollution Control and Drinking Water Revolving Fund</b>	<b>Gross</b>	<b>\$87,943,000</b>	<b>(\$2,950,000)</b>	<b>(\$2,950,000)</b>		
	Federal	71,543,000	0	0		
	Restricted	11,400,000	0	0		
	GF/GP	\$5,000,000	(\$2,950,000)	(\$2,950,000)		
A. Reductions: <b>Executive</b> decreases line item by \$3.0 million GF/GP to reduce drinking water revolving loan program match.	<b>Gross GF/GP</b>		<b>(\$2,950,000)</b> (\$2,950,000)	<b>(\$2,950,000)</b> (\$2,950,000)		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$84,993,000</b>	<b>\$84,993,000</b>		
	Federal		71,543,000	71,543,000		
	Restricted		11,400,000	11,400,000		
	GF/GP		\$2,050,000	\$2,050,000		
<b>17. Scrap Tire Grants</b>	<b>Gross Restricted</b>	<b>\$3,500,000</b> 3,500,000	<b>\$0</b> 0	<b>\$0</b> 0		
A. <b>Executive</b> makes no changes to this line item.	<b>Gross Restricted</b>		<b>\$0</b> \$0	<b>\$0</b> \$0		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross Restricted</b>		<b>\$3,500,000</b> 3,500,000	<b>\$3,500,000</b> 3,500,000		



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**RESOURCE MANAGEMENT DIVISION SUBTOTAL**

FTEs	305.0	305.0		
<b>Gross</b>	<b>\$236,495,200</b>	<b>\$236,345,200</b>		
IDG	1,635,600	1,635,600		
Federal	85,785,900	85,785,900		
Restricted	144,738,300	144,738,300		
GF/GP	\$4,335,400	\$4,185,400		

**REMEDIATION AND REDEVELOPMENT DIVISION**

**1. Contaminated Site Investigations, Cleanup, and Revitalization**

FTEs	209.0	(7.0)	(7.0)		
<b>Gross</b>	<b>\$29,385,200</b>	<b>(\$5,055,300)</b>	<b>(\$5,055,300)</b>		
Private	187,200	(400)	(400)		
Restricted	29,198,000	(5,054,900)	(5,054,900)		

A. CSB Adjustments: **Executive** decreases 7.0 FTE authorizations and decreases line item by \$5.0 million in restricted funding to align authorization and appropriation with available resources.

FTEs	(7.0)	(7.0)		
<b>Gross</b>	<b>(\$5,000,000)</b>	<b>(\$5,000,000)</b>		
Restricted	(\$5,000,000)	(\$5,000,000)		

B. Economics Adjustments: **Executive** decreases line item by \$55,300 Gross for economic adjustments.

<b>Gross</b>	<b>(\$55,300)</b>	<b>(\$55,300)</b>		
Private	(400)	(400)		
Restricted	(54,900)	(54,900)		



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<b>LINE ITEM SUBTOTAL</b>	FTEs <b>Gross</b> Private Restricted		202.0 <b>\$24,329,900</b> 186,800 24,143,100	202.0 <b>\$24,329,900</b> 186,800 24,143,100		
<b>2. Environmental Cleanup Support</b>	<b>Gross</b> Restricted	<b>\$1,840,000</b> 1,840,000	<b>\$0</b> 0	<b>\$0</b> 0		
A. <b>Executive</b> makes no changes to this line item.	<b>Gross</b> Restricted	<b>\$0</b> 0	<b>\$0</b> 0	<b>\$0</b> 0		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b> Restricted	<b>\$1,840,000</b> 1,840,000	<b>\$1,840,000</b> 1,840,000	<b>\$1,840,000</b> 1,840,000		
<b>3. Laboratory Services</b>	FTEs <b>Gross</b> IDT Restricted	48.0 <b>\$6,092,000</b> 3,807,200 2,284,800	(9.0) <b>(\$9,400)</b> (5,800) (3,600)	(9.0) <b>(\$9,400)</b> (5,800) (3,600)		
A. CSB Adjustments: <b>Executive</b> decreases 9.0 FTE authorizations to align authorization with technical adjustments.	FTEs <b>Gross</b>	(9.0) <b>\$0</b>	(9.0) <b>\$0</b>	(9.0) <b>\$0</b>		
B. Economics Adjustments: <b>Executive</b> decreases line item by \$9,400 Gross for economic adjustments.	<b>Gross</b> IDT Restricted	<b>(\$9,400)</b> (5,800) (3,600)	<b>(\$9,400)</b> (5,800) (3,600)	<b>(\$9,400)</b> (5,800) (3,600)		
<b>LINE ITEM SUBTOTAL</b>	FTE <b>Gross</b> IDG Restricted	39.0 <b>\$6,082,600</b> 3,801,400 2,281,200	39.0 <b>\$6,082,600</b> 3,801,400 2,281,200	39.0 <b>\$6,082,600</b> 3,801,400 2,281,200		
<b>4. Emergency Cleanup Actions</b>	<b>Gross</b> Restricted	<b>\$4,000,000</b> 4,000,000	<b>\$0</b> \$0	<b>\$0</b> \$0		
A. <b>Executive</b> makes no change to line item.						
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b> Restricted	<b>\$4,000,000</b> 4,000,000	<b>\$4,000,000</b> 4,000,000	<b>\$4,000,000</b> 4,000,000		



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			<b>5. Federal Cleanup Project Management</b>			
	FTEs	55.0	(5.0)	(5.0)		
	<b>Gross</b>	<b>\$8,931,000</b>	<b>(\$72,100)</b>	<b>(\$72,100)</b>		
	Federal	5,315,000	(66,900)	(66,900)		
	Restricted	3,616,000	(5,200)	(5,200)		
A. CSB Adjustments: <b>Executive</b> decreases line item by \$59,200 to align appropriation with available federal resources.	<b>Gross</b>		<b>(\$59,200)</b>	<b>(\$59,200)</b>		
	Federal		(59,200)	(59,200)		
A. CSB Adjustments: <b>Executive</b> decreases 5.0 FTE authorizations to align authorization with technical adjustments.	FTEs		(5.0)	(5.0)		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
B. Economics Adjustments: <b>Executive</b> decreases line item by \$12,900 Gross for economic adjustments.	<b>Gross</b>		<b>(\$12,900)</b>	<b>(\$12,900)</b>		
	Federal		(7,700)	(7,700)		
	Restricted		(5,200)	(5,200)		
<b>LINE ITEM SUBTOTAL</b>	FTEs		50.0	50.0		
	<b>Gross</b>		<b>\$8,858,900</b>	<b>\$8,858,900</b>		
	Federal		5,248,100	5,248,100		
	Restricted		3,610,800	3,610,800		
<b>6. Refined Petroleum Product Cleanup Program</b>	<b>Gross</b>	<b>\$32,900,000</b>	<b>(\$12,900,000)</b>	<b>(\$12,900,000)</b>		
	Restricted	32,900,000	(12,900,000)	(12,900,000)		
A. CSB Adjustments: <b>Executive</b> decreases line item by \$12.9 million in restricted funding to align appropriation with new underground storage tank cleanup program.	<b>Gross</b>		<b>(\$12,900,000)</b>	<b>(\$12,900,000)</b>		
	Restricted		(12,900,000)	(12,900,000)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$20,000,000</b>	<b>\$20,000,000</b>		
	Restricted		20,000,000	20,000,000		



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<b>7. Superfund Cleanup</b>	<b>Gross</b> Federal	<b>\$3,000,000</b> 3,000,000	<b>(\$2,000,000)</b> (2,000,000)	<b>(\$2,000,000)</b> (2,000,000)		
A. CSB Adjustments: <b>Executive</b> decreases line item by \$2.0 million to align appropriation with available federal resources.	<b>Gross</b> Federal		<b>(\$2,000,000)</b> (2,000,000)	<b>(\$2,000,000)</b> (2,000,000)		
<b>Line Item Subtotal</b>	<b>Gross</b> Federal		<b>\$1,000,000</b> 1,000,000	<b>\$1,000,000</b> 1,000,000		
<b>8. Environmental Cleanup and Redevelopment Program</b>	<b>Gross</b> Restricted	<b>\$15,000,000</b> 15,000,000	<b>\$0</b> 0	<b>\$0</b> 0		
A. <b>Executive</b> makes no change to this line item.	<b>Gross</b> Restricted		<b>\$0</b> 0	<b>\$0</b> 0		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b> Restricted		<b>\$15,000,000</b> 15,000,000	<b>\$15,000,000</b> 15,000,000		
<b>9. Brownfield Grants</b>	<b>Gross</b> Restricted	<b>\$5,500,000</b> 5,500,000	<b>(\$4,000,000)</b> (4,000,000)	<b>(\$4,000,000)</b> (4,000,000)		
A. CSB Adjustments: <b>Executive</b> decreases line item by \$4.0 million in restricted funding to align appropriation with Clean Michigan Initiative.	<b>Gross</b> Restricted		<b>(\$4,000,000)</b> (4,000,000)	<b>(\$4,000,000)</b> (4,000,000)		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b> Restricted		<b>\$1,500,000</b> 1,500,000	<b>\$1,500,000</b> 1,500,000		
<b>10. Environmental Bond Site Reclamation Program</b>	<b>Gross</b> Restricted	<b>\$0</b> 0	<b>\$126,800</b> 126,800	<b>\$126,800</b> 126,800		
A. CSB Adjustments: <b>Executive</b> establishes this new program for FY 2015-16 with \$126,800 in restricted funding to align appropriation with Clean Michigan Initiative.	<b>Gross</b> Restricted		<b>\$126,800</b> 126,800	<b>\$126,800</b> 126,800		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b> Restricted		<b>\$126,800</b> 126,800	<b>\$126,800</b> 126,800		



**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**Analyst:**  
**Austin Scott**  
Phone: 373-8080

**Funding Source**

**FY 2014-15 ENACTED**

**Changes from FY 2014-15 ENACTED**

**EXECUTIVE**

**HOUSE**

**SENATE**

**CONFERENCE**

**REMEDIATION AND REDEVELOPMENT SUBTOTAL**

FTEs

291.0

291.0

**Gross**

**\$82,738,200**

**\$82,738,200**

IDG

3,801,400

3,801,400

Federal

6,248,100

6,248,100

Private

186,800

186,800

Restricted

72,501,900

72,501,900



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	Funding Source	FY 2014-15 ENACTED	Changes from FY 2014-15 ENACTED			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
			<b>UNDERGROUND STORAGE TANK AUTHORITY</b>			
<b>1. Underground Storage Tank Cleanup Program</b>	FTEs	0.0	1.0	1.0		
<i>Note: This new program was not included in the FY 2014-15 budget as enacted; \$20,000,000 in restricted funding was provided by a supplemental appropriation, 2015 PA 5. This appropriation is continued in FY 2015-16.</i>	<b>Gross</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>		
	Restricted	0	20,000,000	20,000,000		
A. CSB Adjustments: <b>Executive</b> increases line item by \$20.0 million in restricted funding to align appropriation with new underground storage tank cleanup program.	FTEs		1.0	1.0		
	<b>Gross</b>		<b>\$20,000,000</b>	<b>\$20,000,000</b>		
	Restricted		20,000,000	20,000,000		
<b>UNDERGROUND STORAGE TANK AUTHORITY SUBTOTAL</b>						
	FTEs		1.0	1.0		
	<b>Gross</b>		<b>\$20,000,000</b>	<b>\$20,000,000</b>		
	Restricted		20,000,000	20,000,000		
<b>INFORMATION TECHNOLOGY</b>						
<b>1. Information Technology Services and Projects</b>	<b>Gross</b>	<b>\$8,551,600</b>	<b>(\$11,900)</b>	<b>(\$11,900)</b>		
	IDG/IDT	392,400	(217,900)	(217,900)		
	Federal	1,414,900	(438,900)	(438,900)		
	Restricted	6,314,200	645,300	645,300		
	GF/GP	\$430,100	(\$400)	(\$400)		
A. Economics Adjustments: <b>Executive</b> decreases line item by \$11,900 Gross for economic adjustments.	<b>Gross</b>		<b>(\$11,900)</b>	<b>(\$11,900)</b>		
	IDG		(217,900)	(217,900)		
	Federal		(438,900)	(438,900)		
	Restricted		645,300	645,300		
	GF/GP		(\$400)	(\$400)		
<b>INFORMATION TECHNOLOGY SUBTOTAL</b>						
	<b>Gross</b>		<b>\$8,539,700</b>	<b>\$8,539,700</b>		
	IDG/IDT		174,500	174,500		
	Federal		976,000	976,000		
	Restricted		6,959,500	6,959,500		
	GF/GP		\$429,700	\$429,700		



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**ONE-TIME BASIS APPROPRIATIONS**

**1. Electronic Document Management**

**Gross GF/GP**

**\$2,500,000**  
\$2,500,000

**(\$2,500,000)**  
(\$2,500,000)

**(\$2,500,000)**  
(\$2,500,000)

A. One-time reduction: Executive decreases line item by \$2.5 million GF/GP to eliminate one-time funding.

**Gross GF/GP**

**(\$2,500,000)**  
(\$2,500,000)

**(\$2,500,000)**  
(\$2,500,000)

**LINE ITEM SUBTOTAL**

**Gross GF/GP**

**\$0**  
\$0

**\$0**  
\$0

**ONE-TIME BASIS APPROPRIATIONS SUBTOTAL**

**Gross GF/GP**

**\$0**  
\$0

**\$0**  
\$0

**DEPARTMENT TOTAL**

FTEs  
**Gross**  
IDG  
Federal  
Private  
Restricted  
GF/GP

1,227.0  
**\$487,925,900**  
9,115,300  
138,163,100  
546,000  
304,723,800  
\$35,377,700

1,227.0  
**\$487,912,900**  
9,115,300  
138,163,100  
546,000  
305,010,800  
\$35,077,700