

Greenbook
LSC Analysis of Enacted Budget

Environmental Protection
Agency

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ATTACHMENT:

Budget Spreadsheet By Line Item

Environmental Protection Agency

- \$83 million annual revenue stream preserved by fee extensions
- 71% of budget covered by fee and fine money
- 24% of budget allocated for air pollution control

OVERVIEW

Agency Overview

The Ohio Environmental Protection Agency (Ohio EPA) is generally charged with protecting the state's environment and public health by ensuring compliance with environmental laws. The Ohio EPA has regulatory operations, each of which issues permits to regulate industries that pollute in a specific area, for example, air emissions or wastewater discharges to bodies of water. It also has nonregulatory operations that provide financial assistance to businesses and communities, site cleanup and spill response, environmental education, pollution prevention assistance, laboratory analysis, and criminal environmental investigations.

Appropriation Overview

The Ohio EPA's FY 2017 expenditures are compared with the appropriations for FY 2018-FY 2019, by fund group, in Table 1 below.

Fund Group	FY 2017*	FY 2018	% change, FY 2017-FY 2018	FY 2019	% change, FY 2018-FY 2019
General Revenue	\$18,782,475	\$8,927,160	-52.5%	\$8,919,594	-0.1%
Dedicated Purpose	\$126,734,143	\$129,120,391	1.9%	\$131,106,669	1.5%
Internal Service Activity	\$8,048,551	\$8,869,239	10.2%	\$8,913,239	0.5%
Capital Projects	\$193,647	\$363,700	87.8%	\$0	-100.0%
Federal	\$31,672,921	\$34,149,541	7.8%	\$34,149,541	0.0%
TOTAL	\$185,431,737	\$181,430,031	-2.2%	\$183,089,043	0.9%

*FY 2017 figures represent actual expenditures.

To support the Ohio EPA's programs, the budget appropriates \$181.4 million in FY 2018, a decrease of \$4.0 million, or 2.2%, from total FY 2017 expenditures of \$185.4 million. For FY 2019, the budget appropriates \$183.1 million, a \$1.7 million, or 0.9%, increase over FY 2018.

In FY 2018, the total GRF decreases by \$9.9 million, or 52.5%, reflecting (1) the supplemental use of non-GRF money to finance the Auto Emissions E-Check Program and (2) the elimination of a line item that expended \$8.0 million in expenses in FY 2017 to reimburse certain municipal corporations for costs incurred in treating or obtaining drinking water supplies.

In paying for the cost of its operations, Ohio EPA will continue to rely very heavily on money appropriated from the Dedicated Purpose Fund (DPF) Group. Under the budget, about 90% of the agency's money will be appropriated from two sources as follows: (1) 71% from fees and fines deposited in the Dedicated Purpose Fund Group, and (2) 19% from grants deposited in the Federal Fund Group.

Staffing Levels

Table 2 below summarizes the number of staff by program for the Ohio EPA from FY 2016 projected through FY 2019. The table suggests that the Ohio EPA will reduce its current number of full-time equivalent (FTE) staff positions by 17, or 1.4%, from 1,200 to 1,183. Three agency programs will see staff reductions of five or more FTEs: Air Pollution Control, Drinking and Ground Waters, and Surface Water Protection. The Environmental and Financial Assistance Program is projected to add six FTEs.

In FY 2017: (1) three FTEs were moved from Surface Water Protection to Environmental and Financial Assistance, (2) 64 FTEs were reallocated from Materials and Waste Management to two programs (Environmental Response and Revitalization and Emergency Response, Investigations, and Enforcement), and (3) Drinking and Ground Waters added nine new FTEs for algal bloom response.

Program	FY 2016	FY 2017	FY 2018	FY 2019
Air Pollution Control	187	187	182	182
Environmental Response and Revitalization	172	215	213	213
Materials and Waste Management	195	131	129	129
Drinking and Ground Waters	148	157	152	152
Surface Water Protection	226	223	217	217
Environmental Education	5	5	5	5
Environmental and Financial Assistance	65	68	74	74
Emergency Response, Investigations, and Enforcement	10	31	32	32
Environmental Laboratory Services	27	27	26	26
Program Management	157	156	153	153
TOTAL	1,192	1,200	1,183	1,183

*Numbers are rounded.

**FYs 2017-2019 are Ohio EPA estimates.

Appropriation Allocations by Division/Office

Table 3 below summarizes, by fiscal year, the amount of money that the budget is expected to allocate for each of the Ohio EPA's divisions and offices. Of the total amount appropriated for the FY 2018-FY 2019 biennium, \$364.5 million, approximately one-quarter, or \$87.2 million, is expected to be allocated to the Division of Air Pollution Control.

Funding Category	FY 2018	FY 2019	% of Biennial Total
Air Pollution Control	\$43,194,838	\$43,975,249	23.9%
Surface Water Protection	\$33,709,356	\$34,131,456	18.6%
Environmental Response and Revitalization	\$26,213,207	\$26,343,258	14.4%
Program Management	\$21,716,000	\$21,760,000	11.9%
Drinking and Ground Waters	\$17,320,405	\$17,605,434	9.6%
Materials and Waste Management	\$16,162,836	\$16,162,836	8.9%
Environmental and Financial Assistance	\$13,650,037	\$13,627,632	7.5%
Emergency Response, Investigations, and Enforcement	\$4,908,113	\$4,927,939	2.7%
Environmental Laboratory Services	\$3,205,239	\$3,205,239	1.8%
Environmental Education	\$1,350,000	\$1,350,000	0.7%
Total Recommended Funding	\$182,194,031	\$183,856,043	100.0%

The activities and services performed by each division or office can be summarized as follows:

- **Air Pollution Control.** Ensures attainment and maintenance of air quality, including: (1) compliance with the federal Clean Air Act and the Emergency Planning and Community Right-to-Know Act, (2) review, issuance, and enforcement of permits for installation and operation of sources of air pollution, (3) ambient air monitoring, and (4) automobile emission testing.
- **Environmental Response and Revitalization.** (1) Oversees investigation and cleanup of contaminated sites, (2) oversees permitting, inspection, compliance, and reporting of hazardous waste sites, and (3) provides assistance and guidance for the voluntary cleanup and reuse of brownfield sites.
- **Materials and Waste Management.** Ensures solid waste, infectious waste, scrap tires, and construction and demolition debris (C&DD) are managed in accordance with applicable regulations.

- **Drinking and Ground Waters.** Ensures compliance with the federal Safe Drinking Water Act, and evaluates potential threats to source waters that supply public drinking water systems.
- **Surface Water Protection.** Ensures compliance with the federal Clean Water Act and works to increase the number of water bodies that can be safely used for swimming and fishing activities; that include issuing wastewater treatment plant, factory, and storm water permits; developing comprehensive watershed plans; and water sampling.
- **Environmental Education.** Administers grant programs largely focused on diesel emissions and environmental education and awareness.
- **Environmental and Financial Assistance.** Provides financial and nonfinancial assistance to various entities regarding wastewater treatment, water quality improvement, drinking water projects, and low-interest revolving loan programs. Provides information and resources to help small businesses comply with environmental regulations.
- **Environmental Response, Investigations, and Enforcement.** (1) Responds to emergency incidents, and (2) investigates conduct that may criminally violate state or federal environmental laws or regulations.
- **Laboratory Services.** Provides analytical laboratory services to other Ohio EPA divisions, state and local agencies, and private entities.
- **Program Management.** Includes district and central support offices supporting services to external stakeholders and Ohio EPA programs.

Ohio EPA also has district offices that perform various services and activities, including reviewing permit applications, investigating citizen complaints, investigating and overseeing cleanups of spills and releases, monitoring compliance with environmental standards, and other direct contact with the regulated community. There are five district offices sited in the following locations: Columbus (Franklin County), Bowling Green (Wood County), Dayton (Montgomery County), Logan (Hocking County), and Twinsburg (Summit County).

Fee Sunset Extensions

The budget extends the sunset of the following fees related to waste management, air pollution control, and water pollution control activities:

- Annual emission fees for synthetic minor facilities.
- Annual discharge fees for holders of National Pollution Discharge Elimination System (NPDES) permits.
- Public water system licenses.
- Transfer or disposal of solid wastes (\$4.75 per ton in total).

- Fee on the sale of new tires.
- Non-NPDES application fee for permits, variances, and plan approvals under the Water Pollution Control Law and Safe Drinking Water Law.
- NPDES application fee for permits, variances, and plan approvals under the Water Pollution Control Law and Safe Drinking Water Law.
- License fees for public water systems licenses issued under the Safe Drinking Water Law.
- Plan approvals for wastewater treatment works.
- State evaluation of laboratories and laboratory personnel.
- Applications and examinations for certification as operators of water supply systems or wastewater systems.

The practical fiscal effect is that those provisions "preserve" a total estimated annual revenue stream of \$82.9 million. Of that total, 91.6%, or \$75.9 million, is used by the Ohio EPA; the remainder, \$7.0 million, is used by the Department of Agriculture. Absent those fee extensions, all of that revenue stream would have been eliminated. Those fee extensions are summarized in Table 4 below, including the fund(s) into which those fees are deposited and the amount of annual revenue that is preserved by the extension of the sunset language.

Fee	Fund(s)	Amount of Annual Revenue Preserved (in millions)
Solid waste transfer and disposal fees	5030	\$2.6
	5050	\$9.1
	4K30	\$9.8
	5BC0	\$37.2
	5BV0*	\$3.3
Sale of tires fee	4R50	\$3.7
	5BV0*	\$3.7
Synthetic minor facility emissions fees	4K20	\$0.4
Various water pollution control fees	4K40	\$6.9
Various safe drinking water fees	4K50	\$6.2
TOTAL		\$82.9

*Fund 5BV0 is used by the Department of Agriculture.

Asbestos Abatement Certification Transfer

The budget transfers the authority to administer and enforce the laws governing asbestos abatement from the Department of Health (ODH) to the Ohio EPA beginning January 1, 2018. All of the employees at ODH working full time for that program are transferred to the Ohio EPA, subject to specified labor laws and the applicable collective bargaining agreement.

Under current law, ODH licenses and certifies companies and persons directly involved with the asbestos abatement industry. Under the program, ODH regulates contractors performing asbestos removal projects, project supervisors, project designers, workers removing asbestos, persons inspecting buildings for asbestos-containing materials, persons developing plans to manage asbestos found in a facility, persons conducting air sampling for asbestos, and the companies that provide required asbestos training.

The budget specifies that money collected from civil and criminal penalties, fees, and other money collected under the law governing asbestos abatement be credited to the Non-Title V Clean Air Fund (Fund 4K20), rather than the General Operations Fund (Fund 4700) currently administered by ODH. The Director of Budget and Management is permitted to transfer up to \$400,000 from Fund 4700 to Fund 4K20, and to take any necessary actions to cancel and re-establish encumbrances.

New Ohio EPA Division

The budget requires the Director of Environmental Protection to establish a new division to administer Ohio EPA's financial, technical, and compliance programs and assist communities, businesses, and other regulated entities. This requirement should create no costs, as it essentially codifies programs that have already been housed in the Division of Environmental and Financial Assistance.

Volkswagen Clean Air Act Settlement Fund

The budget creates the Volkswagen Clean Air Act Settlement Fund consisting of money received by the state from the Volkswagen Clean Air Act Settlement, and declares that it is the intent of the General Assembly to appropriate into the fund the money received by Ohio from the settlement. Between 2017 and 2027, Ohio expects to receive \$71.4 million as part of a \$2.7 billion multi-state settlement paid by the Volkswagen Corporation regarding the installation and use of emission testing defeat devices in over 500,000 vehicles. It is expected that the state will begin receiving this money in 2019.

Local Air Pollution Control Authorities

The budget amends current law relative to the Ohio EPA and its relationship with local air pollution control authorities. It appears that these changes will have no direct fiscal effect on the Ohio EPA, but will likely alter the distribution of available funding for local air pollution control authorities. Those changes can be summarized as follows:

- Modifies the list of local agencies that constitute a local air pollution control authority for purposes of the law governing air pollution control by doing all of the following: (1) changing the name of the agency representing Butler, Warren, Hamilton, and Clermont counties from the Hamilton County Department of Environmental Services to the Hamilton County Department of Environmental Services, Southwest Ohio Air Quality Agency, (2) expanding the jurisdiction of the city of Cleveland Division of the Environment to all of Cuyahoga County, rather than the city of Cleveland only, and (3) eliminating the North Ohio Valley Air Authority that represents Carroll, Jefferson, Columbiana, Harrison, Belmont, and Monroe counties.
- Authorizes the Director of Environmental Protection to modify a contract between the Director and a local air pollution control authority to authorize that authority to perform air pollution control activities outside that authority's geographic boundaries.

Columbus Water and Sewer LGF Penalties (VETOED)

The Governor vetoed a provision to penalize a municipal corporation with a population in excess of 700,000 for engaging in certain actions related to its provision of water and sewer services outside of its territory by reducing or withholding payments the municipal corporation receives from the Local Government Fund (LGF). Only Columbus would have met this population threshold at the time the provision would have gone into effect.

The vetoed provision required the Tax Commissioner to withhold all LGF payments that would otherwise have been made to the city of Columbus if it had taken certain actions after 2017 with respect to providing sewer and water service to an area outside its territory.

The vetoed provision also would have reduced LGF payments to the city of Columbus by 20% if Columbus either: (1) failed to develop and publish, within two years after the provision took effect, a plan to equalize the sewer and water rates it charges to residents and nonresidents by 2022 and continued to charge different sewer and water rates for residents and nonresidents after the publication deadline or (2) charged different sewer and water rates for residents and nonresidents after 2021.

ANALYSIS OF ENACTED BUDGET

This section provides an analysis of the funding for each appropriated line item in the Ohio EPA's FY 2018-FY 2019 biennial budget. In this analysis, the agency's line items are grouped into funding categories reflecting the focus of its services and activities. For each funding category, a table is provided listing the appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation. The ten funding categories used in this analysis are as follows:

1. Air Pollution Control;
2. Environmental Response and Revitalization;
3. Materials and Waste Management;
4. Drinking and Ground Waters;
5. Surface Water Protection;
6. Environmental Education;
7. Environmental and Financial Assistance;
8. Emergency Response, Investigations, and Enforcement;
9. Environmental Laboratory Services; and
10. Program Management.

To aid the reader in finding each line item in the analysis, the table below shows the funding category in which it has been placed.

Categorization of Ohio EPA Appropriation Items for Analysis Enacted Budget		
Fund	ALI and Name	Funding Category
General Revenue Fund		
GRF	715502 Auto Emissions E-Check Program	1: Air Pollution Control
Dedicated Purpose Fund (DPF) Group		
4D50	715618 Recycled State Materials	7: Environmental and Financial Assistance
4J00	715638 Underground Injection Control	4: Drinking and Ground Waters
4K20	715648 Clean Air – Non Title V	1: Air Pollution Control
4K30	715649 Solid Waste	3: Materials and Waste Management
4K40	715650 Surface Water Protection	5: Surface Water Protection
4K50	715651 Drinking Water Protection	4: Drinking and Ground Waters
4P50	715654 Cozart Landfill	2: Environmental Response & Revitalization
4R50	715656 Scrap Tire Management	3: Materials and Waste Management
4R90	715658 Voluntary Action Program	2: Environmental Response & Revitalization
4T30	715659 Clean Air – Title V Permit Program	1: Air Pollution Control 7: Environmental and Financial Assistance

Categorization of Ohio EPA Appropriation Items for Analysis Enacted Budget			
Fund	ALI and Name		Funding Category
5000	715608	Immediate Removal Special Account	8: Emergency Response, Investigations, and Enforcement
5030	715621	Hazardous Waste Facility Management	2: Environmental Response & Revitalization
5050	715623	Hazardous Waste Cleanup	2: Environmental Response & Revitalization
5050	715698	Response and Investigations	8: Emergency Response, Investigations, and Enforcement
5320	715646	Recycling and Litter Control	7: Environmental and Financial Assistance
5410	715670	Site Specific Cleanup	2: Environmental Response & Revitalization 3: Materials and Waste Management
5420	715671	Risk Management Reporting	1: Air Pollution Control
5860	715637	Scrap Tire Market Development	7: Environmental and Financial Assistance
5BC0	715622	Local Air Pollution Control	1: Air Pollution Control
5BC0	715624	Surface Water	5: Surface Water Protection
5BC0	715672	Air Pollution Control	1: Air Pollution Control
5BC0	715673	Drinking and Ground Water	4: Drinking and Ground Waters
5BC0	715676	Assistance and Prevention	7: Environmental and Financial Assistance
5BC0	715677	Laboratory	9: Environmental Laboratory Services
5BC0	715678	Corrective Actions	2: Environmental Response & Revitalization
5BC0	715687	Areawide Planning Agencies	5: Surface Water Protection
5BC0	715692	Administration	10: Program Management
5BC0	715694	Environmental Resource Coordination	6: Environmental Education
5BT0	715679	C&DD Groundwater Monitoring	3: Materials and Waste Management
5BY0	715681	Auto Emissions Test	1: Air Pollution Control
5H40	715664	Groundwater Support	4: Drinking and Ground Waters
5PZ0	715696	Drinking Water Loan Fee	4: Drinking and Ground Waters 7: Environmental and Financial Assistance
5Y30	715685	Surface Water Improvement	5: Surface Water Protection
6440	715631	Emergency Response Radiological Safety	8: Emergency Response, Investigations, and Enforcement
6760	715642	Water Pollution Control Loan Administration	7: Environmental and Financial Assistance
6760	715699	Water Quality Administration	5: Surface Water Protection
6780	715635	Air Toxic Release	1: Air Pollution Control
6790	715636	Emergency Planning	1: Air Pollution Control
6960	715643	Air Pollution Control Administration	1: Air Pollution Control
6990	715644	Water Pollution Control Administration	5: Surface Water Protection
6A10	715645	Environmental Education	6: Environmental Education

Categorization of Ohio EPA Appropriation Items for Analysis Enacted Budget		
Fund	ALI and Name	Funding Category
Internal Service Activity (ISA) Fund Group		
1990	715602 Laboratory Services	9: Environmental Laboratory Services
2190	715604 Central Support Indirect	10: Program Management
4A10	715640 Operating Expenses	7: Environmental and Financial Assistance 10: Program Management
Capital Projects Fund (CPF) Group		
5S10	715607 Clean Ohio Revitalization Operating	2: Environmental Response & Revitalization
Federal (FED) Fund Group		
3530	715612 Public Water Supply	4: Drinking and Ground Waters
3570	715619 Air Pollution Control – Federal	1: Air Pollution Control
3620	715605 Underground Injection Control – Federal	4: Drinking and Ground Waters
3BU0	715684 Water Quality Protection	4: Drinking and Ground Waters 5: Surface Water Protection
3CS0	715688 Federal NRD Settlements	2: Environmental Response & Revitalization
3F20	715630 Revolving Loan Fund – Operating	7: Environmental and Financial Assistance
3F30	715632 Federally Supported Cleanup and Response	2: Environmental Response & Revitalization
3T30	715669 Drinking Water State Revolving Fund	4: Drinking and Ground Waters
3V70	715606 Agencywide Grants	6: Environmental Education 10: Program Management

Funding Category 1: Air Pollution Control

This funding category encompasses funding for the Ohio EPA's Division of Air Pollution Control, which maintains air quality levels and performs all functions necessary to comply with the federal Clean Air Act. Two primary areas of activity include: (1) National Ambient Air Quality Standards (NAAQS),¹ and (2) stationary source permitting (both of which are discussed in more detail following the table below).

The table below shows the line items whose primary or exclusive purpose is to fund the Division's services and activities, as well as the appropriated amounts. It is then followed by a narrative describing how each appropriated amount is expected to be used. These appropriations together are expected to support approximately 182 full-time equivalent (FTE) staff positions.

Appropriations for Air Pollution Control				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund (GRF)				
GRF	715502	Auto Emissions E-Check Program	\$8,927,160	\$8,919,594
Dedicated Purpose Fund (DPF) Group				
4K20	715648	Clean Air – Non Title V	\$4,205,800	\$4,896,690
4T30	715659	Clean Air – Title V Permit Program	\$9,531,800	\$9,612,120
5420	715671	Risk Management Reporting	\$214,826	\$214,826
5BC0	715622	Local Air Pollution Control	\$1,999,172	\$1,999,172
5BC0	715672	Air Pollution Control	\$6,000,000	\$6,000,000
5BY0	715681	Auto Emissions Test	\$2,344,450	\$2,367,016
6780	715635	Air Toxic Release	\$133,636	\$76,437
6790	715636	Emergency Planning	\$2,747,391	\$2,747,391
6960	715643	Air Pollution Control Administration	\$950,400	\$1,001,800
Dedicated Purpose Fund Group Subtotal			\$28,127,475	\$28,915,452
Federal (FED) Fund Group				
3570	715619	Air Pollution Control – Federal	\$6,140,203	\$6,140,203
Total Funding: Air Pollution Control			\$43,194,838	\$43,975,249

¹ NAAQS are federal requirements used to ensure that air quality protects the environment and human health. There are six separate federal categories: carbon monoxide, lead, nitrogen dioxide, particle pollution, ozone, and sulfur dioxide. There are approximately 250 ambient air monitors in the state that periodically take measurements in these six categories. A majority of the resources used for NAAQS funding will be devoted to specific areas where there is nonattainment.

E-Check

The following two line items are used for the implementation, supervision, administration, operation, and enforcement of the motor vehicle inspection and maintenance program known as E-Check. The program started in January 1996 and is designed to identify motor vehicles that emit excessive levels of pollutants into the air. For this purpose, the budget appropriates \$11,271,610 for FY 2018 and \$11,286,610 for FY 2019. In 2015, 850,363 vehicle emission tests were performed in seven northeastern Ohio counties: Cuyahoga, Geauga, Lake, Lorain, Medina, Portage, and Summit.

The Ohio EPA routinely certifies the testing equipment and provides public assistance by responding to requests for information, complaints about the program, and issues exemptions and extensions when appropriate. In 2015, Ohio EPA completed 4,195 site audits, and issued 23,138 waivers, exemptions, or extensions to vehicles not meeting the program's requirements.

Auto Emissions E-Check Program (GRF line item 715502)

For this line item, which accounts for 79% of the E-Check Program appropriation, the budget appropriates \$8,927,160 in FY 2018, an amount that is \$1,855,315, or 17.2%, less than FY 2017 expenditures of \$10,782,475. This decrease reflects the fact that the budget is supplementing the GRF appropriation with money appropriated from the Auto Emissions Test Fund (Fund 5BY0). The FY 2019 appropriation is \$8,919,594, a decrease of \$7,566, or 0.1%, from the FY 2018 appropriation. Virtually all of the line item's appropriation in each fiscal year is expected to be allocated to pay Envirotec Systems, the contractor that actually operates the program. The remainder is likely to be allocated, in order of magnitude, for supplies and maintenance.

Auto Emissions Test (DPF line item 715681)

For this line item, which accounts for 21% of the E-Check Program appropriation, the budget appropriates \$2,344,450 in FY 2018. The FY 2019 appropriation is \$2,367,016, an increase of \$22,566, or 1.0%, from the FY 2018 appropriation. Between 80% and 90% of the line item's appropriation in each fiscal year is likely to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). The remaining in each fiscal year is likely to be allocated for supplies and maintenance.

The line item's appropriation is supported with money appropriated from the Auto Emissions Test Fund (Fund 5BY0). Under the budget, the Director of Budget and Management is required to transfer up to \$4.7 million over the biennium from the Scrap Tire Management Fund (Fund 4R50) to Fund 5BY0.

Air Pollution Control – Federal (FED line item 715619)

This line item consists of federal money used to assist the Ohio EPA in complying with federal air pollution law, most specifically permitting, air toxic regulation, and NAAQS enforcement.

The budget appropriation for this line item is \$6,140,203 in both FY 2018 and FY 2019, an increase of \$1,046,024, or 20.5%, from FY 2017 expenditures of \$5,094,179. Of each fiscal year's appropriation, around 50% is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and another 40% for subsidies distributed to local air pollution control agencies. The remaining 10% in each fiscal year is expected to be allocated, in order of magnitude, for a mix of supplies and maintenance, purchased personal services, and equipment.

The line item draws its appropriation from the Air Pollution Control Fund (Fund 3570), which consists of various federal air pollution control grants. In recent years, the fund's annual revenues have averaged \$6.4 million. The fund had an end of FY 2017 cash balance of \$223,580.

Clean Air – Non Title V (DPF line item 715648)

This line item is used for certain administrative and enforcement expenses of the Division of Air Pollution Control generally related to minor emitting source permitting, state implementation plan development, operation and testing of ambient air monitoring systems, and regulating asbestos emissions from demolition and renovation projects.

The appropriation for this line item is \$4,205,800 in FY 2018, an increase of \$262,748, or 6.7%, from FY 2017 expenditures of \$3,943,052. The FY 2019 appropriation is \$4,896,690, an increase of \$690,890, or 16.4%, from the FY 2018 appropriation. Around 80% of each year's appropriation is likely to be allocated for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily supplies and maintenance. And in the range of 19% to 22% is likely to be allocated for subsidies distributed to local air pollution control agencies.

The money supporting the line item's appropriation largely is: (1) certain air pollution control permit and registration fees, and (2) annual emissions fees assessed synthetic minor Title V and Non Title V facilities. The revenue is credited to the Clean Air – Non Title V Fund (Fund 4K20). In recent years, the fund's annual revenues have ranged between \$2.4 million and \$3.8 million. The fund carried an end of FY 2017 cash balance of \$6.9 million.

Non Title V facilities pay a single fee based upon actual emissions over the previous two calendar years. The fee is collected every two years, and is based on the following pollutants: particulate matter, sulfur dioxide, nitrogen oxides, organic compounds, and lead. These facilities pay an annual fee ranging from \$100 to \$700,

which is based on the number of tons emitted per year. The synthetic minor fees range from \$170 to \$3,350, and are based on the number of tons emitted per year. These fees are collected annually.

Alternative Fuel Vehicle Conversion Program

The budget: (1) requires the Director of Budget and Management, in consultation with the Director of Development Services and the Director of Environmental Protection, to transfer up to \$5.0 million from the Alternative Fuel Transportation Fund (Fund 5CG0) used by the Development Services Agency to Fund 4K20, (2) appropriates the transferred amount to line item 715648, Clean Air – Non Title V, and (3) requires that the appropriated amount be used for the Alternative Vehicle Conversion Program established under R.C. 122.076.

Clean Air – Title V Permit Program (DPF line item 715659)

This line item is funded with money collected as annual emissions fees assessed on Title V facilities and credited to the Clean Air Title V Permit Fund (Fund 4T30). The fund and related line item are used by the Division of Air Pollution Control to administer and enforce the federal Clean Title V Program, including assistance provided by local air pollution control agencies.

This line item will primarily be allocated for use by the Division of Air Pollution Control. Of the appropriation for FYs 2018 and 2019, \$9,860,800, and \$9,944,120, respectively, between \$9.5 million and \$9.6 million in each fiscal year is expected to be allocated for Air Pollution Control, with the remainder being used by the Division of Environmental and Financial Assistance (Funding Category 7).

Of the amount allocated for use by the Division of Air Pollution Control in each fiscal year, close to 70% is expected to be allocated for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily supplies and maintenance. And in the range of 30% to 32% is likely to be allocated for subsidies distributed to local air pollution control agencies.

In recent years, annual revenues for Fund 4T30 have averaged \$12.7 million. The fund carried an end of FY 2017 cash balance of \$7.1 million. The budget makes discretionary the requirement that the Director of Environmental Protection transfer up to \$0.50 per ton of each type of Title V air pollution emission fee to the Small Business Assistance Fund (Fund 5A00) used by the Ohio Air Quality Development Authority. It also permits the Director of Budget and Management to transfer up to \$1.5 million from Fund 5A00 to Fund 4T30.

There are approximately 700 facilities in Ohio required to obtain Title V permits. The Title V fees are based on actual emissions. The \$25 base fee is adjusted to reflect changes in the Consumer Price Index, and was \$48.88 per ton in CY 2016.

Risk Management Reporting (DPF line item 715671)

This line item is used exclusively for the administration and enforcement of the state's Risk Management Planning Program, which implements federal air chemical emergency preparedness and protection requirements of the Clean Air Act.

The appropriation for this line item is \$214,826 in each of FYs 2018 and 2019, an increase of \$26,174, or 13.9%, over FY 2017 expenditures of \$188,652. Close to 80% of the line item's appropriation is expected to be used for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance (around 20%). The remainder in each fiscal year is expected to be used, in order of magnitude, for a mix of purchased personal services, equipment, and transfers and nonexpense.

This line item is supported with money appropriated from the Risk Management Plan Reporting Fund (Fund 5420), which consists of annual registration and regulated substances fees, and civil penalties for violations of the Risk Management Program Law. In recent years, the fund's annual revenues have averaged around \$169,000. The fund had an end of FY 2017 cash balance of \$496,090.

Facilities are required to submit risk management plans for emergency situations where air toxins are released. Approximately 500 facilities have submitted risk management plans since these requirements were implemented. The fees for plan submission range from \$65 to \$200 depending on the regulated substance.

Local Air Pollution Control (DPF line item 715622)

This line item is distributed to local air pollution control agencies under contract to monitor air quality, issue permits, and investigate complaints. The appropriation for this purpose is \$1,999,172 in each of FYs 2018 and 2019, which is the same as the FY 2017 expenditures.

The amount awarded to a local air pollution control agency is based upon the projected amount of local funds available for the program, the number of pollution sources, the size of the population exposed to pollutants, and the geographical area within the jurisdiction of the local agency. The award amounts are used in conjunction with Title V and Non Title V money available for distribution to these local agencies.

The line item's appropriation is supported with money appropriated from the Environmental Protection Fund (Fund 5BC0), which consists of the proceeds from a per-ton tipping fee collected on the solid waste disposed in Ohio landfills. In recent years, the fund's revenues have averaged \$35.6 million. This line item is one of ten (10) line items used by the Ohio EPA that draw their appropriations from this fund. The fund carried an end of FY 2017 cash balance of \$19.4 million.

Air Pollution Control (DPF line item 715672)

This line item generally is used to support the numerous objectives and programs of the Division of Air Pollution Control. The appropriation for this purpose in each of FYs 2018 and 2019 is \$6.0 million, a \$1,077,418, or 21.9%, increase from FY 2017 expenditures of \$4,922,582. Of each fiscal year's appropriation, close to 80% is expected to be allocated for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily supplies and maintenance. The remainder in each fiscal year is expected to be allocated for subsidies.

The line item's appropriation is supported with money appropriated from the Environmental Protection Fund (Fund 5BC0), which consists of the proceeds from a per-ton tipping fee collected on the solid waste disposed in Ohio landfills. In recent years, the fund's revenues have averaged \$35.6 million. This line item is one of ten (10) line items used by the Ohio EPA that draw their appropriations from this fund. The fund carried an end of FY 2017 cash balance of \$19.4 million.

Air Toxic Release (DPF line item 715635)

This line item is used to implement, administer, and enforce the Toxic Release Inventory (TRI) Program, which is mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA). The appropriation for this line item is \$133,636 in FY 2018, an increase of \$11,875, or 9.8%, over FY 2017 expenditures of \$121,761. The FY 2019 appropriation is \$76,437, a decrease of \$57,199, or 42.8%, from the FY 2018 appropriation. The entirety of each year's appropriation is expected to be used for operating expenses, around 80% of which is for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

The line item's appropriation is supported with money appropriated from the Toxic Chemical Release Reporting Fund (Fund 6780), which consists of annual toxic chemical release reporting fees, and civil penalties for violations of the Toxic Chemical Release Reporting Law. TRI fees include a \$50 base fee and an additional \$15 per chemical reported. This fee has not been increased since it was established in 1988. In recent years, the fund's annual revenues have averaged around \$130,000. The fund carried an end of FY 2017 cash balance of \$152,850. The budget eliminates the fees credited to Fund 6780, which effectively reduces future annual revenue to \$0.

Emergency Planning (DPF line item 715636)

This line item is used to implement, administer, and enforce emergency planning and community right-to-know programs mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA). The appropriation for this line item is \$2,747,391 in each of FYs 2018 and 2019, an amount that is nearly identical to FY 2017 expenditures of \$2,743,370. Roughly 80% of the appropriation in each fiscal year is expected to be used for subsidies to the state's 87 local emergency planning

committees (LEPCs) statewide. The remainder is expected to be used for operating expenses, primarily supplies and maintenance, and secondarily for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

The line item's appropriation is supported with money appropriated from the Emergency Planning Fund (Fund 6790), which consists of annual filing fees charged to facilities for reporting inventories of hazardous substances and chemicals, as well as civil penalties. The base filing fee is \$150 each year, with \$20 for each additional hazardous chemical reported, and \$150 for each extremely hazardous chemical reported, capped at \$2,500. The revised annual fee schedule for the oil and gas production and storage facilities has a base fee of \$50, with \$10 for each additional storage site in excess of 25, and a fee cap of \$900. In recent years, the fund's annual revenues have averaged about \$2.7 million. The fund had an end of FY 2017 cash balance of \$2.9 million.

The State Emergency Planning Commission (SEPC) administers this program. Grants are made to state agencies or any of the 87 LEPCs and fire departments. Each LEPC has a hazardous chemical plan which is created and exercised annually using the funds received from this line item. Most of these LEPCs receive no additional financial support from their respective counties and, therefore, rely on money awarded from this line item for 100% of their funding. Activities include managing information from approximately 9,900 chemical inventory reports submitted annually, operating the fee program, and providing technical assistance to the regulated community.

Air Pollution Control Administration (DPF line item 715643)

This line item is used to supplement other funding sources available for the administration and enforcement of the state's air pollution control laws. The appropriation for the line item is \$950,400 in FY 2018, an amount that is \$171,278, or 22.0%, more than FY 2017 expenditures of \$779,122. The appropriation for FY 2019 is \$1,001,800, an increase of \$51,400, or 5.4%, over the FY 2018 appropriation. Of each fiscal year's appropriation, about 90% is expected to be allocated for operating expenses, mostly personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily, in order of magnitude, supplies and maintenance, purchased personal services, and equipment. The remaining 10% in each fiscal year is expected to be allocated for subsidies.

The line item's appropriation is supported with money appropriated from the Air Pollution Control Administration Fund (Fund 6960), which consists of money received from enforcement actions and civil penalties imposed for violations of state air pollution control regulations. In recent years, the fund's annual revenues have ranged between \$309,000 and \$644,000. The fund carried an end of FY 2017 cash balance of \$1.9 million.

Funding Category 2: Environmental Response and Revitalization

This funding category encompasses funding for the Division of Environmental Response and Revitalization, which oversees investigation and cleanup of contaminated sites, regulates hazardous waste sites (permitting, inspection, compliance, and reporting), and provides assistance and guidance for the voluntary cleanup and reuse of brownfield sites.

The table below shows the line items that are the primary sources of the Division's funding, as well as the appropriated funding levels. It is then followed by a narrative describing how the appropriated amounts are expected to be used. The appropriations are expected to support approximately 213 FTE staff.

Appropriations for Environmental Response and Revitalization				
Fund	ALI and Name		FY 2018	FY 2019
Federal (FED) Fund Group				
3CS0	715688	Federal NRD Settlements	\$200,000	\$200,000
3F30	715632	Federally Supported Cleanup and Response	\$5,250,000	\$5,250,000
Federal Fund Group Subtotal			\$5,450,000	\$5,450,000
Dedicated Purpose Fund (DPF) Group				
4P50	715654	Cozart Landfill	\$10,000	\$10,000
4R90	715658	Voluntary Action Program	\$963,847	\$948,139
5030	715621	Hazardous Waste Facility Management	\$4,853,470	\$4,980,458
5050	715623	Hazardous Waste Cleanup	\$11,406,593	\$11,787,426
5410	715670	Site Specific Cleanup	\$1,848,719	\$1,850,357
5BC0	715678	Corrective Actions	\$1,316,878	\$1,316,878
Dedicated Purpose Fund Group Subtotal			\$20,399,507	\$20,893,258
Capital Projects Fund (CPF) Group				
5S10	715607	Clean Ohio Revitalization Operating	\$363,700	\$0
Total Funding: Environmental Response and Revitalization			\$26,213,207	\$26,343,258

Generally, the line items noted below are used to pay the expenses associated with: (1) toxic substance enforcement programs, (2) cleanup of contaminated sites, (3) inspection, investigation, and enforcement where hazardous waste has been treated, stored, or disposed of, (4) purchase of hazardous waste sites, and (5) grants to political subdivisions or the owner of a facility for a portion of the cost of closing a facility or abating pollution. These duties are completed through emergency response, remedial response, and brownfield assessments, terms that are defined below.

"Emergency response" functions include responding to sudden releases of hazardous, radioactive, and petroleum materials.

"Remediation response" includes evaluations of contaminated sites, and when warranted, cleanup at those sites. Remedial response also entails supporting the U.S. EPA work at national priority list (NPL) sites. These are sites that have been given a hazard ranking score by the U.S. EPA based upon known releases or potential releases of hazardous materials in a given area. The higher the score, the greater the priority is for remediation in this area. Remedial response duties also require orphan drum recovery, where the Ohio EPA evaluates, collects, and effectuates proper disposal of abandoned drums containing unknown and possibly hazardous materials.

"Brownfield assessments" require the Division to perform site assessments on behalf of the U.S. EPA to determine if sites should be placed on the NPL. Brownfields are abandoned or underused industrial and commercial facilities available for reuse. Expansion or redevelopment of such a facility can be complicated by environmental contaminations. The Division also makes targeted brownfield assessments (TBAs) for local governments seeking to redevelop property to determine if that property is indeed contaminated.

Federal NRD Settlements (FED line item 715688)

The source of this federal line item's appropriation is money drawn from the Natural Resource Damages Fund (Fund 3CS0), which consists of natural resource damages settlements stemming from any release, or threatened release, of hazardous substances, pollutants, or contaminants that could endanger human health and/or the environment. These funds are then used for cleanup and remediation of the damaged area as part of the agency's federal facilities oversight program.

The initial revenue stream resulted from a settlement between the state of Ohio and the U.S. Department of Energy for natural resource damages surrounding the Fernald site, a former uranium processing facility in southwest Ohio. Specifically, the money was used to purchase land and property easements within the watershed where Fernald is located for the purpose of protecting and remediating the groundwater resource. In September 2010, the state received its first deposit of \$13.8 million. The fund carried an end of FY 2017 cash balance of \$3.0 million.

The appropriation for this line item is \$200,000 in each of FYs 2018 and 2019, an amount that is \$1,997,609, or 90.9%, less than FY 2017 expenditures of \$2,197,609. Of the line item's appropriation in each fiscal year, around 80% is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance (20%).

Federally Supported Cleanup and Response (FED line item 715632)

This federal line item largely is used by the Division's investigation and remediation of contaminated property, including oversight of cleanups at federal facilities, site investigations at federal sites, and promotion of brownfield revitalization.

The appropriation for this line item is \$5,250,000 in each of FYs 2018 and 2019, a \$2,069,700, or 65.1%, increase from FY 2017 expenditures of \$3,180,300. Of each year's appropriation, approximately 80% is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily, in order of magnitude, purchased personal services, supplies and maintenance, transfers and nonexpense, and equipment.

The line item's appropriation is supported with money appropriated from the Federally Supported Cleanup and Response Fund (Fund 3F30), which consists of federal emergency and remedial grants. In recent years, the fund's annual revenues have averaged about \$2.9 million. The fund carried an end of FY 2017 cash balance of \$424,051.

Cozart Landfill (DPF line item 715654)

This line item is used to pay for oversight care, security, and other post-closure maintenance activities necessary in maintaining the closed Cozart Sanitary Landfill, a nonpermitted solid waste landfill in Athens County, Ohio.

The appropriation is \$10,000 in each of FYs 2018 and 2019, an increase of \$3,247, or 48.1%, over FY 2017 expenditures of \$6,753. The line item's appropriation will be allocated for the necessary contract(s) to perform these services.

The line item is funded through a \$3.9 million award in settlement moneys placed in a trust fund, with cash transferred as necessary to Fund 4P50. As the Division needs funds for remediation and post-closure oversight, money is transferred to support the line item's appropriation. The court-ordered settlement requires that the Ohio EPA provide post-closure remediation services. The money in the trust fund, and this line item, cannot be used for any other purposes.

Voluntary Action Program (DPF line item 715658)

This line item is used exclusively for the implementation, administration, and enforcement of the Voluntary Action Program. Under the program, companies are permitted to investigate possible environmental contamination, clean it up if necessary, and receive a promise from the state of Ohio not to sue and that no more cleanup is needed.

The budget appropriates \$963,847 in FY 2018, a decrease of \$36,761, or 3.7%, from FY 2017 expenditures of \$1,000,608. The FY 2019 appropriation is \$948,139, a decrease of \$15,708, or 1.6%, from the FY 2018 appropriation. Of each fiscal year's appropriation, between 80% and 90% is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance.

The line item's appropriation is supported with money appropriated from the Voluntary Action Fund (Fund 4R90), which collects revenues from varying sources, including, but not limited to, fees for certification, permits, technical assistance, review of "No Further Action" letters, and variances from applicable standards. In recent years, the fund's annual revenues have averaged about \$1.1 million. The fund had an end of FY 2017 cash balance of \$2.0 million.

The program certifies environmental professionals who conduct voluntary cleanups, and certifies laboratories that analyze samples from the dirty sites. The Division also issues "No Further Action" letters after cleanup is completed and issues covenants not to sue. There are 100 certified environmental professionals in Ohio and 20 certified laboratories.

Hazardous Waste Facility Management (DPF line item 715621)

This line item is used by the Division to pay for the costs of regulating facilities that generate, treat, store, or dispose of hazardous waste and used oil, and the costs of providing technical assistance and outreach to the regulated community and the public.

The appropriation for FY 2018 is \$4,853,470, an increase of \$1,129,102, or 30.3%, from FY 2017 expenditures of \$3,724,368. The FY 2019 appropriation is \$4,980,458, a \$126,988, or 2.6%, increase from the FY 2018 appropriation. Of each fiscal year's appropriation, around 70% is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for purchased personal services (30%). The remaining 2% is expected to be used, in order of magnitude, for purchased personal services, equipment, and transfers and nonexpense.

The line item's appropriation is supported with money appropriated from the Hazardous Waste Facility Management Fund (Fund 5030), which consists of hazardous waste disposal and treatment fees, hazardous waste facility installation and operation permit fees, and a portion of the tipping fee assessed to every ton of solid waste disposed of in the state. In recent years, the fund's revenues have averaged \$6.2 million. The fund had an end of FY 2017 cash balance of \$12.4 million.

Hazardous Waste Cleanup (DPF line item 715623)

This line item largely is for four programs: (1) remedial response assessment and cleanup of pre-regulation contaminated sites and federal Resource Conservation and Recovery Act (RCRA) sites that managed hazardous waste, (2) hazardous waste management, (3) voluntary action cleanups, and (4) brownfields and site assessment.

The appropriation for this line item in FY 2018 is \$11,406,593, a decrease of \$1,871,190, or 14.1%, from FY 2017 expenditures of \$13,277,783. Of each fiscal year's appropriation, close to 90% is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for purchased personal services.

The line item's appropriation is supported with money appropriated from the Hazardous Waste Cleanup Fund (Fund 5050), which collects revenue from a variety of sources, a portion of the tipping fee assessed to solid waste disposal, civil penalties assessed for violations of hazardous waste law, proceeds from the sale of cleaned sites, and hazardous waste site remediation cost recoveries. The fund's annual revenues range between \$12.0 million and \$15.0 million, more or less. The fund had an end of FY 2017 cash balance of \$18.4 million.

Site Specific Cleanup (DPF line item 715670)

This line item is allocated primarily for use by the Division of Environmental Response and Revitalization and secondarily for use by the Division of Materials and Waste Management.

Of the appropriation for FYs 2018 and 2019, \$2,283,719 and \$2,285,357, respectively, \$1,848,719 in FY 2018 and \$1,850,357 in FY 2019 is expected to be allocated for the Division of Environmental Response and Revitalization. The Division uses this money to fund its remedial response program. Virtually all of the allocated money in each fiscal year is expected to be used for supplies and maintenance.

The line item's appropriation is supported by money drawn from the Environmental Protection Remediation Fund (Fund 5410), which consists of enforcement settlement actions, and unreimbursed cleanup costs recovered through a civil action. The fund's annual revenue stream varies greatly from year to year: \$252,630 in FY 2015, \$1.9 million in FY 2016, and \$454,724 in FY 2017. The fund carried an end of FY 2017 cash balance of \$17.7 million.

ARCO Construction and Demolition Debris Site

The budget: (1) permits the Director of Budget and Management, in consultation with the Director of Environmental Protection, to transfer, on July 1, 2017, or as soon as possible thereafter, up to \$3,650,000 from the Litter Prevention and Recycling Fund (Fund 5320) to Fund 5410 to be used for the remediation of the ARCO construction and demolition debris site in Cleveland, Ohio, and (2) appropriates the transferred cash to line item 715670, Site Specific Cleanup.

Corrective Actions (DPF line item 715678)

This line item primarily is used by the Division for two programs: (1) voluntary action cleanups and (2) remedial response.

The appropriation for this line item is \$1,316,878 in each of FYs 2018 and 2019, an increase of \$12,029, or 0.9%, over FY 2017 expenditures of \$1,304,849. Of each fiscal year's appropriation, close to 60% is expected to be allocated for supplies and maintenance, and the remainder for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

The line item's appropriation is supported with money appropriated from the Environmental Protection Fund (Fund 5BC0), which consists of the proceeds from a per-ton tipping fee collected on the solid waste disposed in Ohio landfills. In recent years, the fund's revenues have averaged \$35.6 million. This line item is one of ten (10) line items used by the Ohio EPA that draw their appropriations from this fund. The fund carried an end of FY 2017 cash balance of \$19.4 million.

Clean Ohio Revitalization Operating (CPF line item 715607)

This line item pays for the Division's costs to support the state's bond-driven Clean Ohio Program, the purpose of which is to preserve green space and farmland, improve outdoor recreation, and cleanup brownfields.

The appropriation for this line item is \$363,700 in FY 2018, an increase of \$170,053, or 87.8%, from FY 2017 expenditures of \$193,647. The appropriation primarily will be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance. No money is appropriated in FY 2019, however, the budget permits the Director of Budget and Management to reappropriate any unexpended, unencumbered balance from FY 2018 to FY 2019.

The line item's appropriation is supported with money appropriated from the Clean Ohio Operating Fund (Fund 5S10), which consists of excess investment earnings transferred from the Clean Ohio Revitalization Fund. In recent years, the fund's annual revenues have ranged from around \$166,000 to \$408,000. The fund had an end of FY 2017 cash balance of \$127,687.

Funding Category 3: Materials and Waste Management

This funding category encompasses funding for the Ohio EPA's Division of Materials and Waste Management, which administers and enforces solid waste, infectious waste, and construction and demolition debris (C&DD) laws.

The table below shows the line items that are the primary sources of the Division's funding, as well as the appropriated funding levels. It is then followed by a narrative describing how the appropriated amounts are expected to be used. The appropriations are expected to support approximately 129 FTE staff.

Appropriations for Materials and Waste Management				
Fund	ALI and Name		FY 2018	FY 2019
Dedicated Purpose Fund (DPF) Group				
4K30	715649	Solid Waste	\$13,130,050	\$13,130,050
4R50	715656	Scrap Tire Management	\$2,277,786	\$2,277,786
5410	715670	Site Specific Cleanup	\$435,000	\$435,000
5BT0	715679	C&DD Groundwater Monitoring	\$320,000	\$320,000
Dedicated Purpose Fund Group Subtotal			\$16,162,836	\$16,162,836
Total Funding: Materials and Waste Management			\$16,162,836	\$16,162,836

Solid Waste (DPF line item 715649)

This line item is used by the Division to fund operating expenses associated with the administration and enforcement of solid waste, infectious waste, and C&DD laws.

For each of FYs 2018 and 2019, the line item's appropriation is \$13,130,050, an increase of \$262,727, or 2.0%, from FY 2017 expenditures of \$12,867,323. All of the line item's appropriation in each fiscal year will be allocated for operating expenses, primarily for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance. The remainder is expected to be allocated, in order of magnitude, for purchased personal services, equipment, and transfers and nonexpense.

The line item's appropriation is supported with solid waste disposal, infectious waste, and C&DD fees appropriated from the Solid Waste Fund (Fund 4K30). In recent years, the fund's annual revenues have varied between \$11.2 million and \$14.0 million. The fund carried an end of FY 2017 cash balance of \$19.3 million.

Scrap Tire Management (DPF line item 715656)

This line item pays for the Division's costs to administer and enforce the state's Scrap Tire Management Law, which includes regulating the generation, transportation, storage, collection, and recovery of scrap tires.

For FY 2018 and FY 2019, the line item's appropriation is \$2,277,786, a decrease of \$1,915,872, or 45.7%, from FY 2017 expenditures of \$4,193,658. Of each fiscal year's appropriation, around 50% is expected to be allocated for supplies and maintenance, the remainder for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and grants.

The line item's appropriation is supported by money drawn from the Scrap Tire Management Fund (Fund 4R50), which consists of a \$0.50 per-tire fee placed on the sale of new tires, scrap tire facility fees, scrap tire transporter registration fees, and cost recoveries. In recent years, the fund's annual revenues have averaged \$3.8 million. The fund had an end of FY 2017 cash balance of \$12.9 million.

Scrap tires are considered solid waste and are generally regulated under the solid waste initiatives discussed above. However, additional requirements exist for scrap tire transporters, landfills, storage facilities, processing facilities, and recovery facilities. All facilities are required to be licensed and/or registered, depending on the type of facility. Transporters are also required to be registered.

Site Specific Cleanup (DPF line item 715670)

This line item is allocated primarily for use by the Division of Environmental Response and Revitalization and secondarily for use by the Division of Materials and Waste Management.

Of the appropriation for FYs 2018 and 2019, \$2,283,719 and \$2,285,357, respectively, \$435,000 is allocated for Materials and Waste Management. The Division uses this money for contracted remediation and closure activities at abandoned facilities where owners/operators have failed to complete regulatory requirements and have not provided adequate financial assurance to do the work.

Of the amount allocated for use by Materials and Waste Management in each fiscal year, over 90% is expected to be more or less evenly split to cover supplies and maintenance and grants. The remainder is expected to be used for purchased personal services, personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and transfers and nonexpense.

The line item's appropriation is supported by money drawn from the Environmental Protection Remediation Fund (Fund 5410), which consists of enforcement settlement actions, and unreimbursed cleanup costs recovered through a civil action. The fund's annual revenue stream varies greatly from year to year: \$252,630 in FY 2015, \$1.9 million in FY 2016, and \$454,724 in FY 2017. The fund carried an end of FY 2017 cash balance of \$17.7 million.

C&DD Groundwater Monitoring (DPF line item 715679)

This line item is used solely for the purpose of funding and conducting ground water monitoring at C&DD facilities (installing wells, sampling, laboratory analysis, and field equipment).

For FYs 2018 and 2019, the appropriation is \$320,000, an increase of \$153,034, or 91.7%, from FY 2017 expenditures of \$166,966. The entirety of each fiscal year's appropriation is expected to be allocated for transfers and nonexpense.

The line item's appropriation is supported by money drawn from the Construction and Demolition Debris Facility Ground Water Monitoring Fund (Fund 5BT0), which consists of an additional fee of not more than \$0.05 per cubic yard or \$0.10 per ton on the disposal of construction and demolition debris at a licensed construction and demolition debris facility. Effective April 2016, the administrative rule authorizing the collection of the fee was rescinded, thus the fund will not collect any more money. Between FYs 2012 and 2016, the fund's revenues averaged \$293,000, but revenues were only \$12,500 in FY 2017. The fund carried an end of FY 2017 cash balance of \$2.1 million.

Funding Category 4: Drinking and Ground Waters

This funding category encompasses funding for the Division of Drinking and Ground Waters, which protects groundwater quality and ensures safe drinking water.

The table below shows the line items that are the primary sources of the Division's funding, as well as the appropriated funding levels. It is then followed by a narrative describing how the appropriated amounts are expected to be used. The appropriations are expected to support approximately 152 FTE staff.

Appropriations for Drinking and Ground Waters				
Fund	ALI and Name		FY 2018	FY 2019
Federal (FED) Fund Group				
3530	715612	Public Water Supply	\$2,113,020	\$2,113,020
3620	715605	Underground Injection Control – Federal	\$102,859	\$102,859
3BU0	715684	Water Quality Protection	\$621,600	\$621,600
3T30	715669	Drinking Water State Revolving Fund	\$2,809,470	\$2,809,470
Federal Fund Group Subtotal			\$5,646,949	\$5,646,949
Dedicated Purpose Fund (DPF) Group				
4J00	715638	Underground Injection Control	\$408,004	\$408,004
4K50	715651	Drinking Water Protection	\$7,512,528	\$7,797,557
5BC0	715673	Drinking and Ground Water	\$3,324,235	\$3,324,235
5H40	715664	Groundwater Support	\$302,489	\$302,489
5PZ0	715696	Drinking Water Loan Fee	\$126,200	\$126,200
Dedicated Purpose Fund Group Subtotal			\$11,673,456	\$11,958,485
Total Funding: Drinking and Ground Waters			\$17,320,405	\$17,605,434

Public Water Supply

These line items as a group fund the implementation of the Safe Drinking Water Act, including conducting inspections, reviewing chemical compliance data, and administering the Operator Certification Program.

There are 4,894 public water systems in Ohio, including 1,244 community public water systems serving cities, villages, rural communities, and mobile home parks; 728 nontransient, noncommunity systems such as schools and factories; and 2,922 transient noncommunity systems such as restaurants, campgrounds, and churches. The Ohio EPA inspects all public water systems to ensure compliance with safe drinking water laws.

Public water systems are also required to conduct monitoring for specific contaminants according to an established schedule and report the results to the Ohio EPA. The Division establishes, distributes, and tracks monitoring schedules; verifies collected samples; and evaluates the results to determine whether samples exceed

maximum allowable levels. Annually, it also processes and reviews nearly 28,000 sample submission reports and reviews approximately 145,000 sample submissions for bacterial analysis.

Public Water Supply (FED line item 715612)

This line item is used by the Division of Drinking and Ground Waters for the costs of managing the federally delegated drinking water program and implementing both state and federal Safe Drinking statutes and rules.

The FY 2018 and 2019 appropriations for this line item are \$2,113,020, which equals the FY 2017 expenditures. Virtually all of each year's appropriation is expected to be used for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

The money for this line item is appropriated from federal public water system grants credited to Fund 3530. In recent years, the fund's revenues have averaged \$2.4 million. The fund carried an end of FY 2017 cash balance of \$40,600.

Water Quality Protection (FED line item 715684)

This line item primarily is used by the Division of Surface Water, and secondarily by the Division of Drinking and Ground Waters.

The line item's appropriation for each of FYs 2018 and 2019 is \$14,183,989, of which \$621,600 in each fiscal year is expected to be allocated for Drinking and Ground Waters. Of each fiscal year's amount allocated to the Division of Drinking and Ground Waters, 82% is expected to be used for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). The remainder is expected to be used mostly for supplies and maintenance.

The line item's appropriation is supported by money drawn from the Water Quality Protection Fund (Fund 3BU0), which consists of various federal water quality grants. In recent years, the fund has averaged \$10.1 million annually. The fund carried an end of FY 2017 cash balance of \$765,800.

Drinking Water State Revolving Fund (FED line item 715669)

This line item is used for operating expenses incurred in the assessment and protection of drinking water sources from contamination, and administration of the Drinking Water State Revolving Loan Program.

For each of FYs 2018 and 2019, the line item's appropriation is \$2,809,470, an amount that is \$489,119, or 21.1%, more than FY 2017 expenditures of \$2,320,351. Of each fiscal year's appropriation, over 90% is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), the remainder mostly for supplies and maintenance.

The money for this line item is appropriated from federal money credited to Fund 3T30, which consists of capitalization grants for drinking water state revolving loan funds. In recent years, the fund's revenues have averaged \$2.4 million. The fund had an end of FY 2017 cash balance of \$154,800.

Drinking Water Protection (DPF line item 715651)

This line item supports drinking and groundwater protection programs administered by the Division, including public drinking water supply supervision, public drinking water systems plan review, drinking and wastewater operator certification, public drinking water laboratory certification, and drinking water source protection.

The appropriation for this line item is \$7,512,528 in FY 2018, an increase of \$536,150, or 7.7%, from FY 2017 expenditures of \$6,976,378. The FY 2019 appropriation is \$7,797,557, an increase of \$285,029, or 3.8%, from the FY 2018 appropriation. Of each fiscal year's appropriation, about 80% is expected to be used for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), the remainder mostly for supplies and maintenance.

The line item's appropriation is supported with money appropriated from the Drinking Water Protection Fund (Fund 4K50), which consists of fees for operator certification, laboratory certification, plan reviews, and licenses to operate public water system fees. In recent years, the fund's revenues have averaged \$6.3 million. The fund had an end of FY 2017 cash balance of \$9.0 million.

Drinking and Ground Water (DPF line item 715673)

This line item funds activities and services performed by the Division of Drinking and Ground Waters in support of its responsibility to ensure compliance with the federal Safe Drinking Water Act and to evaluate potential threats to sources of water that supply Ohio's public drinking water systems.

The appropriation for this line item is \$3,324,235 in both FYs 2018 and 2019, a decrease of \$44,667, or 1.3%, from FY 2017 expenditures of \$3,368,902. Of each fiscal year's appropriation, over 90% is expected to be used for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), the remainder mostly for supplies and maintenance.

The line item's appropriation is supported with money appropriated from the Environmental Protection Fund (Fund 5BC0), which consists of the proceeds from a per-ton tipping fee collected on the solid waste disposed in Ohio landfills. In recent years, the fund's revenues have averaged \$35.6 million. This line item is one of ten (10) line items used by the Ohio EPA that draw their appropriations from this fund. The fund carried an end of FY 2017 cash balance of \$19.4 million.

Groundwater Support (DPF line item 715664)

This DPF line item is used to pay for the technical support the Division of Drinking and Ground Waters provides to other Ohio EPA divisions, including geologic and hydrogeologic analysis.

The appropriation for this line item is \$302,489 in both FYs 2018 and 2019, an increase of \$92,195, or 43.8%, from FY 2017 expenditures of \$210,294. Of each fiscal year's allocation, around 70% is expected to be used for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), the remainder mostly for a mix of supplies and maintenance and purchased personal services.

The line item's appropriation is supported with money appropriated from the Groundwater Support Fund (Fund 5H40), which consists of money collected as charges to other divisions of the Ohio EPA for work performed by the Division of Drinking and Ground Waters, as well as revenue from the sale of Ground Water publications. As the manner in which the agency's chargeback systems are incorporated into its budget structure has changed, and Ground Water publications are available at no cost via the Internet, virtually no new revenue has been generated since the end of FY 2012. All expenditures since then have drawn on the fund's existing cash balance. The fund's ending FY 2017 cash balance was \$1.9 million.

Drinking Water Loan Fee (DPF line item 715696)

This line item is allocated primarily for use by the Division of Environmental and Financial Assistance, and secondarily for use by the Division of Drinking and Ground Waters.

Of the \$800,000 appropriation for each of FY 2018 and FY 2019, \$126,200 is expected to be allocated for the Division of Drinking and Ground Waters. Of that allocated amount, over 90% is expected to be used for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), the remainder for supplies and maintenance.

The line item's appropriation is supported with money appropriated from the Drinking Water Loan Fee Fund (Fund 5PZ0), which consists of proceeds from drinking water loan application fees. The fund received revenue of \$200,000 in FY 2016, the first year in which revenue was generated, and \$840,000 in FY 2017. The fund carried an end of FY 2017 cash balance of \$129,587.

Underground Injection Control

As discussed below, the Division utilizes two line items to administer the Underground Injection Well Program which seeks to protect public health and the environment by preventing contamination of underground sources of drinking water. The Division is specifically charged with the duty of adopting and enforcing rules governing the injection of sewage, industrial waste, hazardous waste, and other waste

into wells. Additionally, the Division has primary enforcement authority for the regulation of Class I, Class IV, and Class V wells as required by the federal Solid Waste Disposal Act.

Underground Injection Control (DPF line item 715638)

This line item is used to administer Ohio EPA's Underground Injection Control Program, which focuses primarily on Class I injection wells.

For each of FYs 2018 and 2019, the appropriation is \$408,004, an amount that is \$114,485, or 39.0%, more than FY 2017 expenditures of \$293,519. Of each fiscal year's appropriation, about 75% is expected to be used for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), the remainder mostly for a mix of purchased personal services and transfers and nonexpense.

The line item's appropriation is supported with money appropriated from the Underground Injection Control Fund (Fund 4J00), which collects Class I injection well permit and disposal fees. The permit fee is generally \$12,500 per well and the disposal fee is \$1 per ton on the disposal of nonhazardous waste up to a maximum of \$25,000. Fifteen percent (15%) of the money in the fund each year is required to be transferred to the Injection Well Review Fund (Fund 4J20), which is administered by the Department of Natural Resources for the purpose of paying expenses incurred in its duty to review and monitor injection wells. In recent years, Fund 4J00's revenues have averaged \$392,600. The fund carried an end of FY 2017 cash balance of \$1.2 million.

Underground Injection Control – Federal (FED line item 715605)

This line item helps pay the administrative and implementation costs of the Division's Underground Injection Control Program.

For each of FYs 2018 and 2019, the appropriation is \$102,859, an amount identical to FY 2017 expenditures. Virtually all of each year's appropriation is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

The money for this line item is appropriated from federal money credited to Fund 3620. In recent years, the fund's revenues have averaged \$96,400. The fund carried an end of FY 2017 cash balance of \$11,100.

Funding Category 5: Surface Water Protection

This funding category consists of line items that fund the Division of Surface Water, which is responsible for restoring and maintaining the quality of rivers and streams for human and industrial uses. The table below shows the line items that are the primary sources of the Division's funding, as well as the appropriated funding levels. It is then followed by a narrative describing how the appropriated amounts are expected to be used. The appropriations are expected to support approximately 217 FTE staff.

Appropriations for Surface Water Protection				
Fund	ALI and Name		FY 2018	FY 2019
Federal (FED) Fund Group				
3BU0	715684	Water Quality Protection	\$13,562,389	\$13,562,389
Dedicated Purpose Fund (DPF) Group				
4K40	715650	Surface Water Protection	\$9,990,000	\$10,705,000
5BC0	715624	Surface Water	\$5,731,967	\$5,731,967
5BC0	715687	Areawide Planning Agencies	\$450,000	\$450,000
5Y30	715685	Surface Water Improvement	\$500,000	\$500,000
6760	715699	Water Quality Administration	\$2,725,000	\$2,725,000
6990	715644	Water Pollution Control Administration	\$750,000	\$457,100
Dedicated Purpose Fund Group Subtotal			\$20,146,967	\$20,569,067
Total Funding: Surface Water Protection			\$33,709,356	\$34,131,456

Water Quality Protection (FED line item 715684)

This line item primarily is used by the Division of Surface Water, and secondarily by the Division of Drinking and Ground Waters.

The line item's appropriation for each of FYs 2018 and 2019 is \$14,183,989, of which \$13,562,389 in each fiscal year is expected to be allocated for the Division of Surface Water. The Division uses this money to perform services and activities necessary for the state to comply with the requirements of the federal Clean Water Act, including water quality management, National Pollution Discharge Elimination System (NPDES) permitting, Lake Erie restoration and resource management, wetlands permitting, and storm water pollution prevention. Of each year's allocation, almost 50% is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and another 45% is expected to be allocated for grants. The remaining 5% is expected to be allocated, in order of magnitude, for a mix of transfers and nonexpense, supplies and maintenance, and purchased personal services.

The line item's appropriation is supported by money drawn from the Water Quality Protection Fund (Fund 3BU0), which consists of various federal water quality grants. In recent years, the fund has averaged close to \$10.1 million annually. The fund had an end of FY 2017 cash balance of \$765,800.

Surface Water Protection (DPF line item 715650)

This line item is used for the Division's costs of programs required under the federal Water Pollution Control Act, including the development of water quality standards, waste load allocations, effluent limits, water quality monitoring, surface water discharge permitting, permit enforcement, technical assistance, operator certification, and the administration of the state Isolated Wetlands Permit Program.

For FY 2018, the appropriation is \$9,990,000, a decrease of \$679,421, or 6.4%, from FY 2017 expenditures of \$10,669,421. The FY 2019 appropriation is \$10,705,000, an increase of \$715,000, or 7.2%, from the FY 2018 appropriation. Of each fiscal year's appropriation, around 70% is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and another 23% is expected to be allocated for grants. The remaining 8% is expected to be allocated, in order of magnitude, for a mix of purchased personal services, transfers and nonexpense, and equipment.

The line item's appropriation is supported by money drawn from the Surface Water Protection Fund (Fund 4K40), which consists of certain water pollution control fees. In recent years, the fund has averaged \$9.3 million annually. The fund carried an end of FY 2017 cash balance of \$5.2 million.

Surface Water (DPF line item 715624)

This line item supports services and activities of the Division designed to ensure compliance with the federal Clean Water Act and to make suitable for recreational purposes (fishing and swimming).

The appropriation for each of FYs 2018 and 2019 is \$5,731,967, a decrease of \$2,560,855, or 30.9%, from FY 2017 expenditures of \$8,292,822. Of each fiscal year's appropriation, over 80% is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), with the remainder allocated, in order of magnitude, for supplies and maintenance and purchased personal services.

The line item's appropriation is supported with money appropriated from the Environmental Protection Fund (Fund 5BC0), which consists of the proceeds from a per-ton tipping fee collected on the solid waste disposed in Ohio landfills. In recent years, the fund's revenues have averaged \$35.6 million. This line item is one of ten (10) line items used by the Ohio EPA that draw their appropriations from this fund. The fund carried an end of FY 2017 cash balance of \$19.4 million.

Areawide Planning Agencies (DPF line item 715687)

This line item is used to issue grants to areawide planning agencies that are engaged in areawide water quality management activities. An areawide planning agency is designated by the Governor of Ohio under authority of Section 208 of the federal Clean Water Act, and has responsibilities for areawide waste treatment management planning within a specified area of a state.

For each of FYs 2018 and 2019, the line item's appropriation is \$450,000, an increase of \$68,588, or 18.0%, from FY 2017 expenditures of \$381,412. All of the line item's appropriation will be allocated for grants.

The line item's appropriation is supported with money appropriated from the Environmental Protection Fund (Fund 5BC0), which consists of the proceeds from a per-ton tipping fee collected on the solid waste disposed in Ohio landfills. In recent years, the fund's revenues have averaged \$35.6 million. This line item is one of ten (10) line items used by the Ohio EPA that draw their appropriations from this fund. The fund carried an end of FY 2017 cash balance of \$19.4 million.

Surface Water Improvement (DPF line item 715685)

This line item is used to fund contracts and agreements, including grant agreements with federal, state, and local government agencies; environmental nonprofit organizations; and universities, for the purpose of completing water quality restoration and protection projects.

For each of FYs 2018 and 2019, the line item's appropriation is \$500,000, a decrease of \$1,136,831, or 69.5%, from FY 2017 expenditures of \$1,636,831. All of the line item's appropriation will be allocated for contracts and agreements.

The line item's appropriation is supported by money drawn from the Surface Water Improvement Fund (Fund 5Y30), which consists of payments, contributions, and donations made for water quality restoration and protection, including civil enforcement penalties for required mitigation projects. The fund's annual revenue stream is highly variable: \$149,000 in FY 2015, \$702,500 in FY 2016, and \$110,000 in FY 2017. The fund had an end of FY 2017 cash balance of \$1.6 million.

Water Quality Administration (DPF line item 715699)

This new line item is to be used by the Division to pay for operating expenses incurred in support of the Water Pollution Control Fund, including the provision of financial and technical assistance to applicants for the planning, design, and improvement of water quality protection projects.

For each of FY 2018 and FY 2019, the line item's appropriation is \$2,725,000. Of each fiscal year's appropriation, over 80% is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), the remainder for supplies and maintenance.

The line item's appropriation is supported with money appropriated from the Water Pollution Control Loan Administration Fund (Fund 6760), which consists of a portion of repaid loans made through the Division of Environmental and Financial Assistance and the Ohio Water Development Authority. The fund's annual revenue stream is variable: \$3.2 million in FY 2014 and FY 2015, \$1.2 million in FY 2016, and \$1.8 million in FY 2017. The fund carried an end of FY 2017 cash balance of \$406,400.

Water Pollution Control Administration (DPF line item 715644)

This line item is used by the Division for the costs of administering and enforcing water pollution control laws.

For FY 2018, the line item's appropriation is \$750,000, a \$38,735, or 5.5%, increase from FY 2017 expenditures of \$711,265. The FY 2019 appropriation is \$457,100, a decrease of \$292,900, or 39.1%, from the FY 2018 appropriation. All of the line item's appropriation is likely to be allocated for operating expenses, largely purchased personal services, and secondarily, equipment.

The line item's appropriation is supported with money appropriated from the Water Pollution Control Administration Fund (Fund 6990), which consists of 50% of the civil penalties collected for certain water pollution control law violations. The fund's annual revenue stream over the past few years has averaged \$476,800. The fund carried an end of FY 2017 cash balance of \$1.1 million.

Funding Category 6: Environmental Education

This funding category consists of line items that fund the Office of Environmental Education, which administers four different grant programs: (1) Alternative Fuel Vehicles Conversion Grants, (2) Ohio Environmental Education Fund, (3) Diesel Emission Reduction Grants, and (4) Ohio Environmental Science and Engineering Scholarships.

The table below shows the line items that are the Office's primary sources of funding, as well as the appropriated funding levels. It is then followed by a narrative describing how the appropriated amounts are expected to be used. The appropriations are expected to support approximately five FTE staff.

Appropriations for Environmental Education				
Fund	ALI and Name		FY 2018	FY 2019
Federal (FED) Fund Group				
3V70	715606	Agencywide Grants	\$150,000	\$150,000
Dedicated Purpose Fund (DPF) Group				
5BC0	715694	Environmental Resource Coordination	\$100,000	\$100,000
6A10	715645	Environmental Education	\$1,100,000	\$1,100,000
Dedicated Purpose Fund Group Subtotal			\$1,200,000	\$1,200,000
Total Funding: Environmental Education			\$1,350,000	\$1,350,000

Agencywide Grants (FED line item 715606)

This line item is shared by Program Management and the Office of Environmental Education.

For each of FYs 2018 and 2019, the budget allocates \$150,000 of the \$450,000 recommended appropriation for use by the Office of Environmental Education. The entirety of each year's amount is allocated for grants.

The line item's appropriation is supported with federal grant money appropriated from the Agencywide Grants Fund (Fund 3V70). In recent years, the fund's revenues have varied: \$512,281 in FY 2014, \$384,473 in FY 2015, \$187,476 in FY 2016, and \$600,580 in FY 2017. The fund had an end of FY 2017 cash balance of just over \$4,000.

Environmental Resource Coordination (DPF line item 715694)

This line item is used for operating expenses the Office of Environmental Education incurs in administering various grant programs.

For each of FYs 2018 and 2019, the line item's appropriation is \$100,000, an amount that is a \$13,895, or 16.1%, increase over FY 2017 expenditures of \$86,105. All of the line item's appropriation in each fiscal year is expected to be allocated for operating

expenses, with about 70% for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance (30%).

The line item's appropriation is supported with money appropriated from the Environmental Protection Fund (Fund 5BC0), which consists of the proceeds from a per-ton tipping fee collected on the solid waste disposed in Ohio landfills. In recent years, the fund's revenues have averaged \$35.6 million. This line item is one of ten (10) line items used by the Ohio EPA that draw their appropriations from this fund. The fund carried an end of FY 2017 cash balance of \$19.4 million.

Environmental Education (DPF line item 715645)

This line item is used by the Office of Environmental Education to administer environmental education and public awareness programs, including making project grants for that purpose.

For each of FYs 2018 and 2019, the line item's appropriation is \$1.1 million, a \$61,723, or 5.3%, decrease from FY 2017 expenditures of \$1,161,723. Of the line item's appropriation in each fiscal year, over 50% is expected to be allocated for grants (\$600,000 annually). Recipients will include education projects targeting preschool to university students and teachers, the general public, and the regulated community. Of the remainder in each fiscal year, around close to 30%, is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance.

The line item's appropriation is supported with money appropriated from the Environmental Education Fund (Fund 6A10), which consists of one-half of the amount collected for certain civil penalties. In recent years, the fund's annual revenues have varied between \$646,000 and \$1.2 million, or so. The fund carried an end of FY 2017 cash balance of \$2.2 million.

Funding Category 7: Environmental and Financial Assistance

The Division of Environmental and Financial Assistance provides technical, administrative, and financial assistance to communities and businesses in Ohio, as well as low-interest loans for wastewater and drinking water treatment system improvements and for nonpoint source water pollution control projects. The table below shows the line items that are the primary sources of funding, as well as the appropriations. It is then followed by a narrative describing how the appropriated amounts are expected to be used. The appropriations are expected to support approximately 74 FTE staff.

Appropriations for Environmental and Financial Assistance				
Fund	ALI and Name		FY 2018	FY 2019
Internal Service Activity (ISA) Fund Group				
4A10	715640	Operating Expenses	\$50,000	\$50,000
Federal (FED) Fund Group				
3F20	715630	Revolving Loan Fund – Operating	\$2,900,000	\$2,900,000
Dedicated Purpose Fund (DPF) Group				
4D50	715618	Recycled State Materials	\$50,000	\$50,000
4T30	715659	Clean Air – Title V Permit Program	\$329,000	\$332,000
5320	715646	Recycling and Litter Control	\$4,698,000	\$4,698,000
5860	715637	Scrap Tire Market Development	\$1,000,000	\$1,000,000
5BC0	715676	Assistance and Prevention	\$1,812,000	\$1,862,000
5PZ0	715696	Drinking Water Loan Fee	\$673,800	\$673,800
6760	715642	Water Pollution Control Loan Administration	\$2,137,237	\$2,061,832
Dedicated Purpose Fund Group Subtotal			\$10,700,037	\$10,677,632
Total Funding: Environmental and Financial Assistance			\$13,650,037	\$13,627,632

Operating Expenses (ISA line item 715640)

This line item is allocated primarily for use by Program Management and secondarily for use by the Division of Environmental and Financial Assistance.

Fifty thousand dollars in each of FYs 2018 and 2019 is expected to be allocated for the Division out of the full annual line item appropriation of \$1,350,000. The entirety of that allocation is expected to be used for supplies and maintenance.

Revolving Loan Fund – Operating (FED line item 715630)

This federal line item provides funding for expenses incurred in administering the state's Water Pollution Control Loan Fund, which is used to provide financial and technical assistance for wastewater treatment projects, storm water projects, and nonpoint source water pollution activities.

For each of FYs 2018 and 2019, the appropriation is \$2.9 million, an increase of \$441,015, or 17.9%, from FY 2017 expenditures of \$2,458,985. The entirety of the appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

The money for this line item is appropriated from federal money credited to Fund 3F20. In recent years, the fund's revenues have varied, averaging \$1.4 million and ranging from \$605,000 in FY 2013 to \$2.5 million in FY 2016. The fund had revenues in FY 2017 of \$2.4 million, and an end of FY 2017 cash balance of \$2.5 million.

Recycled State Materials (DPF line item 715618)

This line item is used to pay for costs related to providing recycling services and activities.

For each of FY 2018 and FY 2019, the appropriation is \$50,000, an amount that is \$21 less than FY 2017 expenditures. The entirety of the appropriation is expected to be allocated for supplies and maintenance.

The line item's appropriation is supported with money appropriated from the Recycled Materials Fund (Fund 4D50), which consists of the proceeds from the sale of recycled goods and materials by state agencies. In recent years, the fund's annual revenues have roughly ranged from \$9,000 to \$22,000. The fund had an end of FY 2017 cash balance of \$475,815.

Clean Air – Title V Permit Program (DPF line item 715659)

This line item is allocated primarily for use by the Division of Air Pollution Control and secondarily for use by the Division of Environmental and Financial Assistance.

Of the appropriation for FYs 2018 and 2019, \$9,860,800 and \$9,944,120, respectively, around \$330,000 in each year is expected to be allocated for Environmental and Financial Assistance. Of each fiscal year's allocation, over 90% is expected to be used for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), the remainder supplies and maintenance.

This line item is funded with money collected for Title V permits and deposited into the Clean Air – Title V Permit Fund (Fund 4T30). The fund and related line item are used to pay for the cost of the Title V Permit Program administered by Ohio EPA and local air pollution control agencies. In recent years, annual revenues in Fund 4T30 have averaged \$12.7 million. The fund had an end of FY 2017 cash balance of \$7.1 million.

Recycling and Litter Control (DPF line item 715646)

This line item is used to support two grant programs: (1) the Community Development Grant which provides financial assistance to Ohio's local governments that propose, design, and establish projects involved in the collection and processing of

recyclable material, and (2) the Market Development Grant Program which offers funds to Ohio businesses that propose to create the infrastructure necessary for successful recyclable material markets.

For each of FY 2018 and FY 2019, the appropriation is \$4,698,000, an increase of \$1,026,705, or 28.0%, from FY 2017 expenditures of \$3,671,295. Around 80% of the appropriation in each fiscal year is expected to be allocated for providing grants, the remainder for operating expenses, mostly personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and supplies and maintenance.

The program is supported by the Litter Prevention and Recycling Fund (Fund 5320), which collects fees levied on the disposal of construction and demolition debris (\$0.375 per cubic yard or \$0.75 per ton). In recent years, the fund's annual revenues have averaged \$4.3 million. The fund had an end of FY 2017 cash balance of \$10.5 million.

Scrap Tire Market Development (DPF line item 715637)

This line item is used for the purpose of grants to support: (1) market development activities for scrap tires and synthetic rubber from tire manufacturing processes and tire recycling processes, and (2) scrap tire amnesty and cleanup events sponsored by solid waste management districts.

For each of FY 2018 and FY 2019, the appropriation is \$1.0 million, an amount that is an increase of \$127,256, or 14.6%, over FY 2017 expenditures of \$872,744. Of the line item's appropriation in each fiscal year, over 90% is expected to be allocated for grants, the remainder for operating expenses.

Under current law, the Scrap Tire Grant Fund (Fund 5860), which is the source of the line item's appropriation, receives a transfer of \$1.0 million in each year from the Scrap Tire Management Fund (Fund 4R50) used by the Ohio EPA. The budget makes it a discretionary cash transfer of up to \$1.0 million in any given fiscal year. Fund 5860 had an end of FY 2017 cash balance of \$5.9 million.

Assistance and Prevention (DPF line item 715676)

This line item is used to provide free and confidential assistance that helps small businesses comply with environmental regulations.

For FY 2018, the line item's appropriation is \$1,812,000, a \$284,823, or 13.6%, decrease from FY 2017 expenditures of \$2,096,823. The appropriation for FY 2019 is \$1,862,000, an increase of \$50,000, or 2.8%, from the FY 2018 appropriation. Close to 90% of the appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance.

The line item's appropriation is supported with money appropriated from the Environmental Protection Fund (Fund 5BC0), which consists of the proceeds from a per-ton tipping fee collected on the solid waste disposed in Ohio landfills. In recent years, the fund's revenues have averaged \$35.6 million. This line item is one of ten (10) line items used by the Ohio EPA that draw their appropriations from this fund. The fund carried an end of FY 2017 cash balance of \$19.4 million.

Drinking Water Loan Fee (DPF line item 715696)

This line item is allocated primarily for use by the Division of Environmental and Financial Assistance, and secondarily for use by the Division of Drinking and Ground Waters.

Of the \$800,000 appropriation for each of FY 2018 and FY 2019, \$673,800 in each year is expected to be allocated for Environmental and Financial Assistance. This line item is used to supplement other funds available for the administration of the Water Supply Revolving Loan Account. Of the amount allocated for Environmental and Financial Assistance in each fiscal year, over 90% is expected to be used for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance.

The line item's appropriation is supported with money appropriated from the Drinking Water Loan Fee Fund (Fund 5PZ0), which consists of proceeds from drinking water loan application fees. The fund received revenue of \$200,000 in FY 2016, the first year in which revenue was generated, and \$840,000 in FY 2017. The fund carried an end of FY 2017 cash balance of \$129,587.

Water Pollution Control Loan Administration (DPF line item 715642)

This DPF line item is used for operating expenses incurred in support of the Water Pollution Control Loan Fund. These expenses include the provision of financial and technical assistance to applicants for the planning, design, and construction of water quality protection and improvement projects.

For FY 2018, the line item's appropriation is \$2,137,237, an increase of \$630,689, or 41.9%, from FY 2017 expenditures of \$1,506,548. For FY 2019, the appropriation is \$2,061,831, a \$75,405, or 3.5%, decrease from the FY 2018 appropriation. Roughly 60% of each fiscal year's appropriation is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and around 30% is expected to be allocated for supplies and maintenance. The remainder is expected to be allocated, in order of magnitude, for purchased personal services and equipment.

The line item's appropriation is supported with money appropriated from the Water Pollution Control Loan Administration Fund (Fund 6760), which consists of a portion of repaid loans made through the Division of Environmental and Financial Assistance and the Ohio Water Development Authority. The fund's annual revenue

stream is variable: \$3.2 million in FY 2014 and FY 2015, \$1.2 million in FY 2016, and \$1.8 million in FY 2017. The fund carried an end of FY 2017 cash balance of \$406,352.

Funding Category 8: Emergency Response, Investigations, and Enforcement

The Emergency Response, Investigations, and Enforcement funding category supports response to emergency incidents, and the providing of technical and investigative support for resolving environmental crimes. The table below shows the line items that are the primary sources of funding, as well as the appropriations. It is then followed by a narrative describing how the appropriated amounts are expected to be used. The appropriations are expected to support approximately 32 FTE staff.

Appropriations for Emergency Response, Investigations, and Enforcement				
Fund	ALI and Name		FY 2018	FY 2019
Dedicated Purpose Fund (DPF) Group				
5000	715608	Immediate Removal Special Account	\$825,710	\$825,509
5050	715698	Response and Investigations	\$3,750,000	\$3,750,000
6440	715631	Emergency Response Radiological Safety	\$332,403	\$352,430
Dedicated Purpose Fund Group Subtotal			\$4,908,113	\$4,927,939
Total Funding: Emergency Response, Investigations, and Enforcement			\$4,908,113	\$4,927,939

Immediate Removal Special Account (DPF line item 715608)

This DPF line item is used to pay the costs of investigating, mitigating, removing, or abating any unauthorized spill, release, or discharge of material that requires emergency action.

The appropriation for this line item is \$825,710 in FY 2018, an increase of \$37,854, or 4.8%, from FY 2017 expenditures of \$787,856. The FY 2019 appropriation is \$825,509, a \$201 decrease from the FY 2018 appropriation. All of the line item's appropriation in each fiscal year is expected to be allocated for operating expenses, with roughly 70% for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance.

The line item's appropriation is supported with money appropriated from the Immediate Removal Fund (Fund 5000), which consists of remedial action cost recoveries and certain civil fines and criminal penalties. In recent years, the fund's annual revenues have averaged about \$620,000. The fund had an end of FY 2017 cash balance of \$1.6 million.

Response and Investigations (DPF line item 715698)

This is a new line item that will fund administrative costs of the Emergency Response, Investigations, and Enforcement Program.

The appropriation for each of FYs 2018 and 2019 is \$3,750,000. All of the line item's appropriation in each fiscal year is expected to be allocated for operating expenses, primarily for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily for supplies and maintenance. The remainder is allocated, in order of magnitude, for purchased personal services and equipment.

The line item's appropriation is supported with money appropriated from the Hazardous Waste Cleanup Fund (Fund 5050), which collects revenue from a variety of sources, a portion of the tipping fee assessed to solid waste disposal, civil penalties assessed for violations of hazardous waste law, proceeds from the sale of cleaned sites, and hazardous waste site remediation cost recoveries. The fund's annual revenues range between \$12.0 million and \$15.0 million, more or less. The fund had an end of FY 2017 cash balance of \$18.4 million.

Emergency Response Radiological Safety (DPF line item 715631)

This line item is used to pay costs to administer a radiation safety program relating to nuclear power plants, including training, drilling, and equipment for a radiation assessment team.

The line item's appropriation is \$332,403 in FY 2018, an increase of \$80,347, or 31.9%, from FY 2017 expenditures of \$252,056. The FY 2019 appropriation is \$352,430, an increase of \$20,027, or 6.0%, from the FY 2018 appropriation. All of the line item's appropriation in each fiscal year is expected to be allocated for operating expenses, with about 60% for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily, in order of magnitude, for supplies and maintenance and purchased personal services.

The Ohio EPA is one of six state agencies on the Utility Radiological Safety Board. The Board levies assessments against nuclear electric utilities in an amount no greater than the appropriation specified in the applicable main operating appropriations act to fund emergency response planning and preparedness.

Funding Category 9: Environmental Laboratory Services

The Environmental Laboratory Services funding category provides analytical laboratory services to other Ohio EPA divisions, state and local agencies, and private entities. The table below shows the line items that are the primary sources of the Division's funding, as well as the appropriations. It is then followed by a narrative describing how the appropriated amounts are expected to be used. The appropriations are expected to support approximately 26 FTE staff.

Appropriations for Environmental Laboratory Services				
Fund	ALI and Name		FY 2018	FY 2019
Internal Service Activity (ISA) Fund Group				
1990	715602	Laboratory Services	\$705,239	\$705,239
Dedicated Purpose Fund (DPF) Group				
5BC0	715677	Laboratory	\$2,500,000	\$2,500,000
Total Funding: Environmental Laboratory Services			\$3,205,239	\$3,205,239

Laboratory Services (ISA line item 715602)

This line item is used to pay for the costs of analytical laboratory services and laboratory certification and assistance.

For each of FYs 2018 and 2019, the line item's appropriation is \$705,239, an increase of \$599,189, or 565.0%, over FY 2017 expenditures of \$106,050. All of the line item's appropriation in each fiscal year is expected to be allocated for operating expenses, with roughly 70% for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). The remainder, in order of magnitude, is expected to be allocated for supplies and maintenance, and equipment.

The line item's appropriation is supported with money appropriated from the Laboratory Services Fund (Fund 1990), which consists of laboratory services payments from other Ohio EPA divisions and other public agencies. The fund's annual receipts range from \$290,000 to \$370,000 in recent years. The fund had an end of FY 2017 cash balance of \$2.0 million.

Laboratory (DPF line item 715677)

This line item is used to provide laboratory services to Ohio EPA divisions, state and local agencies, and private entities.

For each of FYs 2018 and 2019, the appropriation for the line item is \$2.5 million, a \$1,234,488, or 97.6%, increase from FY 2017 expenditures of \$1,265,512. All of the line item's appropriation in each fiscal year is expected to be allocated for operating expenses, with over 50% for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), the remainder for supplies and maintenance.

The line item's appropriation is supported with money appropriated from the Environmental Protection Fund (Fund 5BC0), which consists of the proceeds from a per-ton tipping fee collected on the solid waste disposed in Ohio landfills. In recent years, the fund's revenues have averaged \$35.6 million. This line item is one of ten (10) line items used by the Ohio EPA that draw their appropriations from this fund. The fund carried an end of FY 2017 cash balance of \$19.4 million.

Funding Category 10: Program Management

This funding category includes the activities and services responsible for directing, coordinating, assisting, and guiding all of Ohio EPA's divisions and specialized offices. Included herein are the Director's office, employee services, a public interest center, fiscal administration, technology services, legal services, and employee safety and health programs.

The table below shows the line items that are Program Management's primary sources of funding, as well as the appropriations. It is then followed by a narrative describing how the appropriated amounts are expected to be used. The appropriations are expected to support approximately 153 FTE staff.

Appropriations for Program Management					
Fund	ALI and Name			FY 2018	FY 2019
Internal Service Activity (ISA) Fund Group					
2190	715604	Central Support Indirect		\$6,814,000	\$6,858,000
4A10	715640	Operating Expenses		\$1,300,000	\$1,300,000
<i>Internal Service Activity Fund Group Subtotal</i>				\$8,114,000	\$8,158,000
Federal (FED) Fund Group					
3V70	715606	Agencywide Grants		\$300,000	\$300,000
Dedicated Purpose Fund (DPF) Group					
5BC0	715692	Administration		\$13,302,000	\$13,302,000
Total Funding: Program Management				\$21,716,000	\$21,760,000

Central Support Indirect (ISA line item 715604)

This line item is used for operating costs of the Ohio EPA, including five district offices and one central office that house administrative, legal services, information technology, fiscal services, human resources, and facilities management staff. Services provided include program oversight, public records reviews, local area network (LAN) administration, fiscal processing and human resources, and public information.

For FY 2018, the appropriation for the line item is \$6,814,000, a \$612,875, or 9.9%, increase from FY 2017 expenditures of \$6,201,125. For FY 2019, the appropriation is \$6,858,000, a \$44,000, or 0.6%, increase from the FY 2018 appropriation. All of the line item's appropriation in each fiscal year is expected to be allocated for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and supplies and maintenance.

The line item's appropriation is supported by money appropriated from the Central Support Indirect Fund (Fund 2190), which consists of administrative charges assessed to certain Ohio EPA funds. Due to changes in the federal indirect rate, annual revenues have dropped from over \$11.0 million to an estimated \$5.5 million. In recent years, the fund's annual revenues have averaged \$9.9 million. The fund had an end of FY 2017 cash balance of \$8.9 million.

Operating Expenses (ISA line item 715640)

This line item is used for the purpose of defraying the costs of the programs and activities of the Ohio EPA, including equipment purchases. It primarily is used for Program Management, and secondarily for use by the Division of Environmental and Financial Assistance.

Of the line item's \$1,350,000 appropriation in each of FYs 2018 and 2019, \$1.3 million is expected to be allocated for Program Management. Virtually all of that allocated amount in each fiscal year is expected to be allocated for operating expenses, primarily supplies and maintenance, and equipment, the remainder for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

The line item's appropriation is supported by money appropriated from the Goods and Services Fund (Fund 4A10), which consists of money generated by service agreements between programs or activities with the Ohio EPA, and service agreements between Ohio and other state agencies. In recent years, the fund's annual revenues have averaged \$2.1 million. The fund had an end of FY 2017 cash balance of \$1.7 million.

Agencywide Grants (FED line item 715606)

This line item is shared by Program Management and the Office of Environmental Education. Of the line item's \$450,000 appropriation in each of FYs 2018 and 2019, \$300,000 is expected to be allocated for Program Management. The entirety of each fiscal year's allocated amount is expected to cover operating expenses, mostly purchased personal services.

The line item's appropriation is supported with federal grant money appropriated from the Agencywide Grants Fund (Fund 3V70). In recent years, the fund's revenues have varied: \$512,281 in FY 2014, \$384,473 in FY 2015, \$187,476 in FY 2016, and \$600,580 in FY 2017. The fund had an end of FY 2017 cash balance of just over \$4,000.

Administration (DPF line item 715692)

This line item is used to pay for administrative costs of the Ohio EPA.

For each of FYs 2018 and 2019, the line item's appropriation is \$13,302,000, an increase of \$57,508, or 0.4%, from FY 2017 expenditures of \$13,244,492. All of the line item's appropriation in each fiscal year is expected to be allocated for operating

expenses, with around 85% for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and the remainder for maintenance and supplies.

The line item's appropriation is supported with money appropriated from the Environmental Protection Fund (Fund 5BC0), which consists of the proceeds from a per-ton tipping fee collected on the solid waste disposed in Ohio landfills. In recent years, the fund's revenues have averaged \$35.6 million. This line item is one of ten (10) line items used by the Ohio EPA that draw their appropriations from this fund. The fund carried an end of FY 2017 cash balance of \$19.4 million.

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All Fund Groups

Line Item Detail by Agency

Line Item Detail by Agency			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
EPA Environmental Protection Agency								
GRF	715502	Auto Emissions E-Check Program	\$ 10,847,345	\$ 10,782,475	\$ 8,927,160	-17.21%	\$ 8,919,594	-0.08%
GRF	715505	Drinking Water Solutions	\$ 0	\$ 8,000,000	\$ 0	-100.00%	\$ 0	N/A
General Revenue Fund Total			\$ 10,847,345	\$ 18,782,475	\$ 8,927,160	-52.47%	\$ 8,919,594	-0.08%
4D50	715618	Recycled State Materials	\$ 6,460	\$ 50,021	\$ 50,000	-0.04%	\$ 50,000	0.00%
4J00	715638	Underground Injection Control	\$ 293,517	\$ 293,519	\$ 408,004	39.00%	\$ 408,004	0.00%
4K20	715648	Clean Air - Non Title V	\$ 2,493,769	\$ 3,943,052	\$ 4,205,800	6.66%	\$ 4,896,690	16.43%
4K30	715649	Solid Waste	\$ 11,833,074	\$ 12,867,323	\$ 13,130,050	2.04%	\$ 13,130,050	0.00%
4K40	715650	Surface Water Protection	\$ 9,213,692	\$ 10,669,421	\$ 9,990,000	-6.37%	\$ 10,705,000	7.16%
4K40	715686	Environmental Laboratory Services	\$ 2,054,431	\$ 2,078,252	\$ 0	-100.00%	\$ 0	N/A
4K50	715651	Drinking Water Protection	\$ 6,579,901	\$ 6,976,378	\$ 7,512,528	7.69%	\$ 7,797,557	3.79%
4P50	715654	Cozart Landfill	\$ 7,123	\$ 6,753	\$ 10,000	48.09%	\$ 10,000	0.00%
4R50	715656	Scrap Tire Management	\$ 2,079,430	\$ 4,193,658	\$ 2,277,786	-45.68%	\$ 2,277,786	0.00%
4R90	715658	Voluntary Action Program	\$ 874,120	\$ 1,000,608	\$ 963,847	-3.67%	\$ 948,139	-1.63%
4T30	715659	Clean Air - Title V Permit Program	\$ 12,328,510	\$ 12,209,283	\$ 9,860,800	-19.24%	\$ 9,944,120	0.84%
4U70	715660	Construction and Demolition Debris	\$ 9,221	\$ 0	\$ 0	N/A	\$ 0	N/A
5000	715608	Immediate Removal Special Account	\$ 721,648	\$ 787,856	\$ 825,710	4.80%	\$ 825,509	-0.02%
5030	715621	Hazardous Waste Facility Management	\$ 4,893,608	\$ 3,724,368	\$ 4,853,470	30.32%	\$ 4,980,458	2.62%
5050	715623	Hazardous Waste Cleanup	\$ 14,115,126	\$ 13,277,783	\$ 11,406,593	-14.09%	\$ 11,787,426	3.34%
5050	715698	Response and Investigations	\$ 0	\$ 0	\$ 3,750,000	N/A	\$ 3,750,000	0.00%
5320	715646	Recycling and Litter Control	\$ 4,344,419	\$ 3,671,295	\$ 4,698,000	27.97%	\$ 4,698,000	0.00%
5410	715670	Site Specific Cleanup	\$ 2,466,272	\$ 2,683,475	\$ 2,283,719	-14.90%	\$ 2,285,357	0.07%
5420	715671	Risk Management Reporting	\$ 212,130	\$ 188,652	\$ 214,826	13.87%	\$ 214,826	0.00%
5860	715637	Scrap Tire Market Development	\$ 858,203	\$ 872,744	\$ 1,000,000	14.58%	\$ 1,000,000	0.00%
5BC0	715617	Clean Ohio	\$ 7,174	\$ 0	\$ 0	N/A	\$ 0	N/A
5BC0	715622	Local Air Pollution Control	\$ 1,999,172	\$ 1,999,172	\$ 1,999,172	0.00%	\$ 1,999,172	0.00%

Prepared by the Legislative Service Commission

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
EPA Environmental Protection Agency								
5BC0	715624	Surface Water	\$ 8,666,860	\$ 8,292,822	\$ 5,731,967	-30.88%	\$ 5,731,967	0.00%
5BC0	715672	Air Pollution Control	\$ 4,960,090	\$ 4,922,582	\$ 6,000,000	21.89%	\$ 6,000,000	0.00%
5BC0	715673	Drinking and Ground Water	\$ 3,324,235	\$ 3,368,902	\$ 3,324,235	-1.33%	\$ 3,324,235	0.00%
5BC0	715676	Assistance and Prevention	\$ 1,414,024	\$ 2,096,823	\$ 1,812,000	-13.58%	\$ 1,862,000	2.76%
5BC0	715677	Laboratory	\$ 1,455,784	\$ 1,265,512	\$ 2,500,000	97.55%	\$ 2,500,000	0.00%
5BC0	715678	Corrective Actions	\$ 1,316,955	\$ 1,304,849	\$ 1,316,878	0.92%	\$ 1,316,878	0.00%
5BC0	715687	Areawide Planning Agencies	\$ 532,803	\$ 381,412	\$ 450,000	17.98%	\$ 450,000	0.00%
5BC0	715692	Administration	\$ 12,099,289	\$ 13,244,492	\$ 13,302,000	0.43%	\$ 13,302,000	0.00%
5BC0	715694	Environmental Resource Coordination	\$ 66,786	\$ 86,105	\$ 100,000	16.14%	\$ 100,000	0.00%
5BT0	715679	C&DD Groundwater Monitoring	\$ 37,460	\$ 166,966	\$ 320,000	91.66%	\$ 320,000	0.00%
5BY0	715681	Auto Emissions Test	\$ 0	\$ 0	\$ 2,344,450	N/A	\$ 2,367,016	0.96%
5CD0	715682	Clean Diesel School Buses	\$ 129,486	\$ 245,555	\$ 0	-100.00%	\$ 0	N/A
5H40	715664	Groundwater Support	\$ 68,741	\$ 210,294	\$ 302,489	43.84%	\$ 302,489	0.00%
5PZ0	715696	Drinking Water Loan Fee	\$ 167,957	\$ 741,541	\$ 800,000	7.88%	\$ 800,000	0.00%
5Y30	715685	Surface Water Improvement	\$ 1,523,232	\$ 1,636,831	\$ 500,000	-69.45%	\$ 500,000	0.00%
6440	715631	Emergency Response Radiological Safety	\$ 297,926	\$ 252,056	\$ 332,403	31.88%	\$ 352,430	6.02%
6760	715642	Water Pollution Control Loan Administration	\$ 1,254,378	\$ 1,506,548	\$ 2,137,237	41.86%	\$ 2,061,832	-3.53%
6760	715699	Water Quality Administration	\$ 0	\$ 0	\$ 2,725,000	N/A	\$ 2,725,000	0.00%
6780	715635	Air Toxic Release	\$ 105,861	\$ 121,761	\$ 133,636	9.75%	\$ 76,437	-42.80%
6790	715636	Emergency Planning	\$ 2,633,675	\$ 2,743,370	\$ 2,747,391	0.15%	\$ 2,747,391	0.00%
6960	715643	Air Pollution Control Administration	\$ 829,346	\$ 779,122	\$ 950,400	21.98%	\$ 1,001,800	5.41%
6990	715644	Water Pollution Control Administration	\$ 811,898	\$ 711,265	\$ 750,000	5.45%	\$ 457,100	-39.05%
6A10	715645	Environmental Education	\$ 1,096,680	\$ 1,161,723	\$ 1,100,000	-5.31%	\$ 1,100,000	0.00%
Dedicated Purpose Fund Group Total			\$ 120,184,468	\$ 126,734,143	\$ 129,120,391	1.88%	\$ 131,106,669	1.54%
1990	715602	Laboratory Services	\$ 280,002	\$ 106,050	\$ 705,239	565.00%	\$ 705,239	0.00%
2190	715604	Central Support Indirect	\$ 6,528,051	\$ 6,201,125	\$ 6,814,000	9.88%	\$ 6,858,000	0.65%

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
EPA Environmental Protection Agency								
4A10	715640	Operating Expenses	\$ 2,101,000	\$ 1,741,376	\$ 1,350,000	-22.48%	\$ 1,350,000	0.00%
Internal Service Activity Fund Group Total			\$ 8,909,053	\$ 8,048,551	\$ 8,869,239	10.20%	\$ 8,913,239	0.50%
5S10	715607	Clean Ohio Revitalization Operating	\$ 273,398	\$ 193,647	\$ 363,700	87.82%	\$ 0	-100.00%
Capital Projects Fund Group Total			\$ 273,398	\$ 193,647	\$ 363,700	87.82%	\$ 0	-100.00%
3530	715612	Public Water Supply	\$ 2,056,334	\$ 2,113,020	\$ 2,113,020	0.00%	\$ 2,113,020	0.00%
3540	715614	Hazardous Waste Management - Federal	\$ 2,949,781	\$ 3,034,829	\$ 0	-100.00%	\$ 0	N/A
3570	715619	Air Pollution Control - Federal	\$ 6,149,599	\$ 5,094,179	\$ 6,140,203	20.53%	\$ 6,140,203	0.00%
3620	715605	Underground Injection Control - Federal	\$ 59,143	\$ 102,859	\$ 102,859	0.00%	\$ 102,859	0.00%
3BU0	715684	Water Quality Protection	\$ 10,874,532	\$ 10,573,773	\$ 14,183,989	34.14%	\$ 14,183,989	0.00%
3CS0	715688	Federal NRD Settlements	\$ 1,714,516	\$ 2,197,609	\$ 200,000	-90.90%	\$ 200,000	0.00%
3F20	715630	Revolving Loan Fund - Operating	\$ 2,511,635	\$ 2,458,985	\$ 2,900,000	17.93%	\$ 2,900,000	0.00%
3F30	715632	Federally Supported Cleanup and Response	\$ 3,344,773	\$ 3,180,300	\$ 5,250,000	65.08%	\$ 5,250,000	0.00%
3F50	715641	Nonpoint Source Pollution Management	\$ 824,930	\$ 0	\$ 0	N/A	\$ 0	N/A
3T30	715669	Drinking Water State Revolving Fund	\$ 2,571,626	\$ 2,320,351	\$ 2,809,470	21.08%	\$ 2,809,470	0.00%
3V70	715606	Agencywide Grants	\$ 188,413	\$ 597,015	\$ 450,000	-24.62%	\$ 450,000	0.00%
Federal Fund Group Total			\$ 33,245,282	\$ 31,672,921	\$ 34,149,541	7.82%	\$ 34,149,541	0.00%
Environmental Protection Agency Total			\$ 173,459,546	\$ 185,431,737	\$ 181,430,031	-2.16%	\$ 183,089,043	0.91%