

Greenbook

LBO Analysis of Enacted Budget

Ohio Environmental Protection Agency

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Attachment:

 Appropriation Spreadsheet

LBO Greenbook

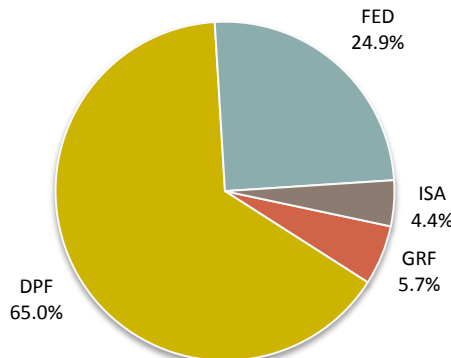
Ohio Environmental Protection Agency

Quick look...

- 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.
- Total budget: \$221.6 million in FY 2020 and \$222.3 million in FY 2021.
 - Revenue sources: state non-GRF (69.4%), federal (24.9%), and GRF (5.7%).
 - Largest expenses: personal services (57%), followed by subsidies (24%).
- The budget supports maintaining the agency’s existing service delivery levels, including paying the costs of 1,169 full-time equivalent staff.
- Money is appropriated for Volkswagen Diesel Mitigation Trust Fund grants, the H2Ohio initiative, and Mentor Marsh remediation and restoration.

Fund Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
General Revenue (GRF)	\$8,957,192	\$8,920,225	\$12,811,610	\$12,546,610
Dedicated Purpose (DPF)	\$126,892,266	\$123,891,008	\$146,171,513	\$142,291,450
Internal Service Activity (ISA)	\$7,673,526	\$6,984,171	\$9,490,234	\$9,897,000
Capital Projects (CPD)	\$144,046	\$57,417	\$0	\$0
Federal (FED)	\$33,604,958	\$33,587,666	\$53,104,336	\$57,566,300
Total	\$177,271,989	\$173,440,486	\$221,577,693	\$222,301,360
% change	--	-2.2%	27.8%	0.3%
<i>GRF % change</i>	--	-0.4%	43.6%	-2.1%

**Ohio EPA \$443.9 Million Budget
by Fund Group
FY 2020-FY 2021 Biennium**



Overview

Agency overview

The Ohio Environmental Protection Agency (Ohio EPA) is 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 summary

The budget provides the Ohio EPA a total appropriation of \$221.6 million in FY 2020 and \$222.3 million in FY 2021 for a combined total of \$443.9 million for the biennium. The chart in the preceding **"Quick look"** section summarizes the total biennial appropriation by fund group. As shown, the Ohio EPA will continue to rely heavily on money appropriated from the Dedicated Purpose Fund (DPF) Group. Around 90% of the total \$443.9 million appropriation is derived from two revenue sources: (1) fees and fines deposited in the DPF Fund Group (65%), and (2) grants deposited in the Federal Fund Group (24.9%).

For certain budget fund groups, highlights of differences between their respective total FY 2019 expenditures and total FY 2020 appropriations are as follows:

- The total GRF increase by \$3.9 million (43.6%) largely reflects the budgetary shifting to finance the E-Check Program entirely with GRF money in addition to appropriations supporting two new line items (GRF ALI 715506, Environmental Program Support, and GRF ALI 715507, Water and Sewer System Grants).
- The total amount appropriated from the Internal Service Activity Fund Group increases by \$2.5 million (35.9%), indicating that more is being allocated for Program Management than the amount expended for that purpose in FY 2019.
- The total amount appropriated from the Federal Fund Group increases by \$19.5 million (58.1%), reflecting the increase of grant funding to be disbursed under the Diesel Mitigation Trust Fund (DMTF) Grant Program.
- The total amount appropriated from the Dedicated Purpose Fund Group increases by \$22.3 million (18%), indicating funding available for remediation and restoration projects related to Mentor Marsh and the budgetary shifting that is necessary to fund the Ohio EPA's operations.

Around 57% (\$253 million), more or less, of the Ohio EPA's total biennial budget, is expected to be used for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 24% (\$106.5 million) for subsidies, 12% (\$53.3 million) for supplies and maintenance and equipment, and 7% (\$31 million) for purchased personal services.

Table 1 below summarizes, by fiscal year, the amount of money generally expected to be allocated for Ohio EPA's services and activities. Of the total amount appropriated for the FY 2020-FY 2021 biennium, \$443.9 million, 20.9% (\$92.8 million), is expected to be allocated to Air Pollution Control services and activities.

Service & Activity	FY 2020	FY 2021	Biennium	% of Total
Air Pollution Control	\$46,025,981	\$46,769,610	\$92,795,591	20.9%
Surface Water Protection	\$45,193,554	\$37,518,000	\$82,711,554	18.6%
Environmental Response and Revitalization	\$26,355,782	\$27,774,300	\$54,130,082	12.2%
Program Management	\$24,413,199	\$25,229,000	\$49,642,199	11.2%
Drinking and Ground Waters	\$17,686,137	\$18,274,300	\$35,960,437	8.1%
Materials and Waste Management	\$19,028,551	\$19,704,900	\$38,733,451	8.7%
Environmental and Financial Assistance	\$14,628,220	\$14,844,250	\$29,472,470	6.6%
Emergency Response, Investigations and Enforcement	\$4,180,744	\$4,265,000	\$8,445,744	1.9%
Environmental Laboratory Services	\$3,776,134	\$3,862,000	\$7,638,134	1.7%
Environmental Education	\$20,289,391	\$24,060,000	\$44,349,391	10.0%
Total	\$221,577,693	\$222,301,360	\$443,879,053	100.0%

The activities and services performed by each Ohio EPA 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.
- **Surface Water Protection.** Ensures compliance with the federal Clean Water Act, including issuing wastewater treatment plant, factory, and storm water permits; developing comprehensive watershed plans; and water sampling.
- **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.

- **Program Management.** Includes district and central support offices supporting services to external stakeholders and Ohio EPA programs.
- **Drinking and Ground Waters.** (1) Ensures compliance with the federal Safe Drinking Water Act, and (2) evaluates potential threats to source waters that supply public drinking water systems.
- **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.
- **Environmental and Financial Assistance.** (1) Provides financial and nonfinancial assistance to various entities regarding wastewater treatment, water quality improvement, drinking water projects, and low-interest revolving loan programs, and (2) 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.
- **Environmental Education.** Administers grant programs largely focused on diesel emissions and environmental education and awareness.

The 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).

Staffing levels

The Ohio EPA's appropriations are estimated to support the full-time equivalent (FTE) of 1,169 staff during the FY 2020-FY 2021 biennium. Table 2 below summarizes the number of FTEs by the type of services and activities. Environmental Response and Revitalization and Surface Water Protection are each assigned 18% of the total FTEs. The following are each assigned between 10% and 15% of the total number of FTEs: Air Pollution Control, Program Management, Drinking and Ground Waters, and Materials and Waste Management. The remaining four, together comprising around 11% of the total number of FTEs, are: (1) Environmental and Financial Assistance, (2) Environmental Response, Investigations and Enforcement, (3) Environmental Laboratory Services, and (4) Environmental Education.

Table 2. Ohio EPA Employee FTEs* by Service & Activity, FY 2020-FY 2021**

Services & Activities	FY 2020-FY 2021 Estimated FTEs
Air Pollution Control	179
Surface Water Protection	210
Environmental Response and Revitalization	211
Program Management	161
Drinking and Ground Waters	150
Materials and Waste Management	128
Environmental and Financial Assistance	69
Emergency Response, Investigations and Enforcement	28
Environmental Laboratory Services	25
Environmental Education	8
Total	1,169

*Numbers are rounded.

**Ohio EPA estimates.

Budget highlights

Fee sunset extension

The budget extends all of the following fees for two years:

- The sunset of the annual emissions fees for synthetic minor facilities;
- The levying of higher fees, and the decrease of those fees at the end of the two years, for applications for plan approvals for wastewater treatment works;
- The sunset of the annual discharge fees for holders of National Pollutant Discharge Elimination System (NPDES) permits under the Water Pollution Control Law;
- The sunset of license fees for public water system licenses;
- A higher cap on the total fee due for plan approval for a public water supply system and the decrease of that cap at the end of the two years;
- A higher cap on the total fee due for plan approval for a public water supply system and the decrease of that cap at the end of the two years;
- The levying of higher fees, and the decrease of those fees at the end of the two years, for state certification of laboratories and laboratory personnel for purposes of the Safe Drinking Water Law;
- The levying of higher fees, and the decrease of those fees at the end of the two years, for applications to take examinations for certification as operators of water supply systems or wastewater systems;

- The levying of higher fees, and the decrease of those fees at the end of the two years, for applications for permits, variances, and plan approvals under the Water Pollution Control and Safe Drinking Water Laws;
- The sunset of the fees levied on the transfer or disposal of solid wastes; and
- The sunset of the fees levied on the sale of tires.

The practical fiscal effect is that those provisions “preserve” a total estimated annual revenue stream of \$90.4 million. Of that total, 91.9% (\$83.1 million) is used by the Ohio EPA, the remainder, \$7.3 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 3 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	Amount of Annual Revenue Preserved (in millions)
Solid waste transfer and disposal fees	5030	\$3.0
	5050	\$10.2
	4K30	\$10.4
	5BC0	\$40.9
	5BV0*	\$3.5
Sale of tires fee	4R50	\$3.8
	5BV0*	\$3.8
Synthetic minor facility emissions fees	4K20	\$0.4
Various water pollution control fees	4K40	\$8.3
Various safe drinking water fees	4K50	\$6.1
Total		\$90.4

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

H2Ohio Fund

The bill creates the H2Ohio Fund (Fund 6H20) in the state treasury, directs a portion of FY 2019 GRF surplus revenue (up to \$172 million) to the fund, and requires fund money to be used for water quality purposes, including awarding grants, issuing loans, funding cooperative research, and encouraging cooperation with governmental and private entities.

A total of \$85.2 million is appropriated from the fund for FY 2020 among the Department of Agriculture (\$30.3 million), Department of Natural Resources (\$46.2 million), and Ohio EPA (\$8.7 million). Any unencumbered money remaining from FY 2020 is reappropriated for FY 2021.

The budget authorizes the Controlling Board, in FY 2021, to increase or establish appropriations from the fund to state agencies as “necessary to support the statewide strategic vision and comprehensive periodic water protection strategy.”

The Director of Budget and Management is required to determine the GRF surplus revenue that existed on June 30, 2021, and transfer 50% of the surplus revenue to Fund 6H20.

The Ohio Lake Erie Commission, in coordination with state agencies or boards responsible for water protection and water management, is required to submit an annual report to the General Assembly and the Governor, beginning August 31, 2020.

Analysis of FY 2020-FY 2021 budget

Introduction

This section provides an analysis of the funding for each appropriation line item (ALI) in the Ohio EPA’s budget. For organizational purposes, these ALIs are grouped into ten major categories which generally correspond to the agency’s divisions and administrative functions. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds.

In the analysis, each appropriation item’s total expenditures for FY 2019 and appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used.

Categorization of Ohio EPA’s ALIs for Analysis of FY 2020-FY 2021 Budget

Fund	ALI	ALI Name	Category
General Revenue Fund (GRF) Group			
GRF	715502	Auto Emissions E-Check Program	1:1 Air Pollution Control
GRF	715506	Environmental Program Support	5:1 Surface Water Protection
GRF	715507	Water and Sewer System Grants	7:1 Environmental and Financial Assistance
Dedicated Purpose Fund (DPF) Group			
4D50	715618	Recycled State Materials	7:2 Environmental and Financial Assistance
4J00	715638	Underground Injection Control	4:1 Drinking and Ground Waters
4K20	715648	Clean Air – Non Title V	1:6 Air Pollution Control
4K30	715649	Solid Waste	3:1 Materials and Waste Management
4K40	715650	Surface Water Protection	5:4 Surface Water Protection
4K50	715651	Drinking Water Protection	4:2 Drinking and Ground Waters

Categorization of Ohio EPA's ALIs for Analysis of FY 2020-FY 2021 Budget

Fund	ALI	ALI Name	Category
4P50	715654	Cozart Landfill	2:4 Environmental Response & Revitalization
4R50	715656	Scrap Tire Management	3:2 Materials and Waste Management
4R90	715658	Voluntary Action Program	2:5 Environmental Response & Revitalization
4T30	715659	Clean Air – Title V Permit Program	1:7 Air Pollution Control
5000	715608	Immediate Removal Special Account	8:1 Emergency Response, Investigations and Enforcement
5030	715621	Hazardous Waste Facility Management	2:2 Environmental Response & Revitalization
5050	715623	Hazardous Waste Cleanup	2:3 Environmental Response & Revitalization
5050	715698	Response and Investigations	8:3 Emergency Response, Investigations and Enforcement
5320	715646	Recycling and Litter Control	7:5 Environmental and Financial Assistance
5410	715670	Site Specific Cleanup	3:3 Materials and Waste Management
5420	715671	Risk Management Reporting	1:8 Air Pollution Control
5860	715637	Scrap Tire Market Development	7:3 Environmental and Financial Assistance
5BC0	715622	Local Air Pollution Control	1:2 Air Pollution Control
5BC0	715624	Surface Water	5:2 Surface Water Protection
5BC0	715672	Air Pollution Control	1:9 Air Pollution Control
5BC0	715673	Drinking and Ground Water	4:4 Drinking and Ground Waters
5BC0	715676	Assistance and Prevention	7:6 Environmental and Financial Assistance
5BC0	715677	Laboratory	9:1 Environmental Laboratory Services
5BC0	715678	Corrective Actions	2:6 Environmental Response & Revitalization
5BC0	715687	Areawide Planning Agencies	5:6 Surface Water Protection
5BC0	715692	Administration	10:1 Program Management
5BC0	715694	Environmental Resource Coordination	6:2 Environmental Education
5BT0	715679	C&DD Groundwater Monitoring	3:4 Materials and Waste Management
5H40	715664	Groundwater Support	4:3 Drinking and Ground Waters
5PZ0	715696	Drinking Water Loan Fee	7:7 Environmental and Financial Assistance
5VA0	715601	Marsh Restoration	2:1 Environmental Response & Revitalization
5Y30	715685	Surface Water Improvement	5:5 Surface Water Protection
6440	715631	Emergency Response Radiological Safety	8:2 Emergency Response, Investigations and Enforcement
6760	715642	Water Pollution Control Loan Administration	7:4 Environmental and Financial Assistance
6760	715699	Water Quality Administration	5:7 Surface Water Protection
6780	715635	Air Toxic Release	1:3 Air Pollution Control
6790	715636	Emergency Planning	1:4 Air Pollution Control

Categorization of Ohio EPA's ALIs for Analysis of FY 2020-FY 2021 Budget

Fund	ALI	ALI Name		Category
6960	715643	Air Pollution Control Administration	1:5	Air Pollution Control
6990	715644	Water Pollution Control Administration	5:3	Surface Water Protection
6A10	715645	Environmental Education	6:1	Environmental Education
6H20	715695	H2Ohio	5:9	Surface Water Protection
Internal Service Activity (ISA) Fund Group				
1990	715602	Laboratory Services	9:2	Environmental Laboratory Services
2190	715604	Central Support Indirect	10:2	Program Management
4A10	715640	Operating Expenses	10:3	Program Management
Federal (FED) Fund Group				
3530	715612	Public Water Supply	4:5	Drinking and Ground Waters
3570	715619	Air Pollution Control – Federal	1:10	Air Pollution Control
3620	715605	Underground Injection Control – Federal	4:1	Drinking and Ground Waters
3BU0	715684	Water Quality Protection	5:8	Surface Water Protection
3CS0	715688	Federal NRD Settlements	2:8	Environmental Response & Revitalization
3F30	715632	Federally Supported Cleanup and Response	2:7	Environmental Response & Revitalization
3HE0	715697	Volkswagen Clean Air Act Settlement	6:3	Environmental Education
3T30	715669	Drinking Water State Revolving Fund	4:6	Drinking and Ground Waters
3V70	715606	Agencywide Grants	10:4	Program Management

Category 1: Air Pollution Control

This category of line items primarily supports the Division of Air Pollution Control, which maintains air quality levels and performs all functions necessary to comply with the federal Clean Air Act. The Division reviews, issues, and enforces permits for installation and operation of sources of air pollution and operates an extensive outdoor air monitoring network. The Division also oversees an automobile emission testing program to minimize emissions from mobile sources.

Air Pollution Control Division Funding by Fund Group		
Fund Group	FY 2020 Appropriation	FY 2021 Appropriation
GRF	\$11,186,610	\$11,046,610
State non-GRF	\$28,830,383	\$29,608,000
Federal	\$6,008,988	\$6,115,000
Division funding total	\$46,025,981	\$46,769,610
% change	--	1.6%
Share of EPA budget total	20.8%	21.0%

The table above summarizes the air pollution control appropriations by fund group. As seen from the table, that activity primarily is funded by state resources, including both the GRF and non-GRF. GRF funding makes up \$11.2 million (24.3%) of the total funding in FY 2020 and \$11.0 million (23.6%) in FY 2021. State non-GRF accounts comprise the largest portion of the total funding: \$28.8 million (62.6%) in FY 2020, and \$29.6 million (63.3%) in FY 2021. The total funding is expected to support approximately 179 FTE staff during the FY 2020-FY 2021 biennium.

C1:1: Auto Emission E-Check Program (ALI 715502)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 715502, Auto Emission E-Check Program	\$8,920,225	\$11,186,610	\$11,046,610
% change	--	25.4%	-1.3%

This line item pays for the implementation, supervision, administration, operation, and enforcement of the motor vehicle inspection and maintenance program known as E-Check. For the FY 2020-FY 2021 biennium, the program is totally GRF funded.

Around 80% (\$8.9 million) 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, approximately 14% (\$1.6 million) for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and 5% (\$600,000) for supplies and maintenance.

E-Check started in January 1996, and is designed to identify motor vehicles that emit excessive levels of pollutants into the air. In 2017, 834,758 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 2017, Ohio EPA completed 4,029 site audits, and issued 27,257 waivers, exemptions, or extensions to vehicles not meeting the program's requirements.

C1:2: Local Air Pollution Control (ALI 715622)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BC0 ALI 715622, Local Air Pollution Control	\$1,999,172	\$2,000,000	\$2,000,000
% change	--	0.0%	0.0%

This line item is distributed to local air pollution control agencies under contract to monitor air quality, issue permits, and investigate complaints. 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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$38 million. At the end of FY 2019, the fund carried a cash balance of \$26.5 million. This line item is one of ten line items used by the Ohio EPA that draw their appropriations from this fund.

C1:3: Air Toxic Release (ALI 715635)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 6780 ALI 715635, Air Toxic Release	\$64,612	\$47,984	\$35,000
% change	--	-25.7%	-27.1%

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 entirety of each fiscal year's appropriation 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 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. From FY 2014 through FY 2018, the fund's annual revenues averaged \$105,000. The FY 2018-FY 2019 budget eliminated the fees credited to Fund 6780, which effectively reduces future annual revenue to \$0. At the end of FY 2019, the fund carried a cash balance of \$95,733.

C1:4: Emergency Planning (ALI 715636)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 6790 ALI 715636, Emergency Planning	\$2,810,145	\$2,844,024	\$2,864,000
% change	--	1.2%	0.7%

This line item is used to implement, administer, and enforce emergency planning and community right-to-know programs mandated by Title III of SARA.

Around 80% (\$2.3 million) of the line item's appropriation in each fiscal year is expected to be allocated for subsidies to the state's 87 local emergency planning committees (LEPCs). The remaining 20% or so is 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. From

FY 2014 through FY 2019, the fund's annual revenues averaged \$2.7 million. At the end of FY 2019, the fund carried a cash balance of \$3.1 million.

The State Emergency Planning Commission (SEPC) administers this program. Grants are made to state agencies, 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.

C1:5: Air Pollution Control Administration (ALI 715643)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 6960 ALI 715643, Air Pollution Control Administration	\$869,606	\$987,855	\$1,002,000
	% change	--	13.6%
			1.4%

This line item is used to supplement other funding sources available for the administration and enforcement of the state's air pollution control laws. Around 89% (\$885,000) of the line item's appropriation in each fiscal year is expected to be allocated for operating expenses as follows: 58% (\$576,000) for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 17% (\$168,000) for supplies and maintenance, 8% (\$81,000) for equipment, and 6% (\$60,000) for purchased personal services. The remainder is to be used 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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$515,801. At the end of FY 2019, the fund carried a cash balance of \$1.6 million.

C1:6: Clean Air – Non Title V (ALI 715648)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4K20 ALI 715648, Clean Air – Non Title V	\$6,417,037	\$5,101,448	\$5,317,000
	% change	--	-20.5%
			4.2%

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.

Around 84% (between \$4.2 million and \$4.5 million) 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 remaining \$840,000 or so in each fiscal year is to be used 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, (2) annual emissions fees assessed synthetic minor Title V and Non Title V facilities, and (3) effective FY 2018, civil and criminal penalties, fees, and other money collected under the law governing asbestos abatement. The revenue is credited to the Clean Air – Non Title V Fund (Fund 4K20). From FY 2014 through FY 2019, the fund's annual revenues averaged \$3.6 million. At the end of FY 2019, the fund carried a cash balance of \$10.8 million.

C1:7: Clean Air – Title V Permit Program (ALI 715659)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4T30 ALI 715659, Clean Air – Title V Permit Program	\$9,745,122	\$9,687,591	\$9,944,000
% change	--	-0.6%	2.6%

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. Around 66% (between \$6.3 million and \$6.7 million) 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 remaining 34% (\$3.3 million) in each fiscal year is to be used for subsidies distributed to local air pollution control agencies.

From FY 2014 through FY 2019, Fund 4T30's annual revenues averaged \$11.8 million. At the end of FY 2019, the fund carried a cash balance of \$9.4 million.

C1:8: Risk Management Reporting (ALI 715671)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5420 ALI 715671, Risk Management Reporting	\$201,503	\$201,626	\$210,000
% change	--	0.1%	4.2%

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 entirety of the line item's appropriation in each fiscal year is expected to be allocated for operating expenses, of which around 73% (between \$144,000 and \$154,000) will pay for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). The remainder of each fiscal year's appropriation is to be used largely for supplies and maintenance.

This line item's appropriation 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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$158,220. At the end of FY 2019, the fund carried a cash balance of \$415,882.

C1:9: Air Pollution Control (ALI 715672)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BC0 ALI 715672, Air Pollution Control	\$8,060,682	\$7,959,855	\$8,236,000
% change	--	-1.3%	3.5%

This line item generally is used to support the numerous objectives and programs of the Division of Air Pollution Control. Around 82% (between \$6.5 million and \$6.7 million) 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). The remainder is to be used for, in order of magnitude, supplies and maintenance, and subsidies distributed to local air pollution control 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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$38 million. At the end of FY 2019, the fund carried a cash balance of \$26.5 million. This line item is one of ten line items used by the Ohio EPA that draw their appropriations from this fund.

C1:10: Air Pollution Control – Federal (ALI 715619)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3570 ALI 715619 Air Pollution Control – Federal	\$5,455,384	\$6,008,988	\$6,115,000
% change	--	10.1%	1.8%

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 National Ambient Air Quality Standards (NAAQS) enforcement. Around 57% (between \$3.4 million and \$3.5 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), with 36% (\$2.2 million) for subsidies distributed to local air pollution control agencies. The remainder is to pay for a mix of supplies and maintenance, equipment, and purchased personal services.

The line item draws its appropriation from the Air Pollution Control Fund (Fund 3570), which consists of various federal air pollution control grants. From FY 2014 through FY 2019,

the fund's annual revenues averaged \$5.9 million. At the end of FY 2019, the fund carried a cash balance of \$293,370.

Category 2: Environmental Response and Revitalization

This category of line items primarily supports 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.

Environmental Response and Revitalization Division Funding by Fund Group		
Fund Group	FY 2020 Appropriation	FY 2021 Appropriation
State non-GRF	\$19,383,260	\$20,430,000
Federal	\$6,972,522	\$7,344,300
Division funding total	\$26,355,782	\$27,774,300
% change	--	5.4%
<i>Share of EPA budget total</i>	<i>11.9%</i>	<i>12.5%</i>

The table above summarizes the appropriations for the Division of Environmental Response and Revitalization by fund group. As seen from the table, the Division does not receive GRF funding and is primarily funded by state non-GRF, which makes up \$39.8 million (73.6%) of funding over the biennium. Federal funds account for the remaining \$14.3 million (26.4%) for the biennium. The budget is expected to support 211 FTE staff during the FY 2020-FY 2021 biennium.

C2:1: Marsh Restoration (ALI 715601)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5VA0 ALI 715601, Marsh Restoration	\$22,834	\$1,000,000	\$1,000,000
% change	--	4,279.5%	0.0%

This line item funds remediation and restoration projects related to Mentor Marsh located within the city of Mentor (Lake County). The line item's appropriation is supported with money appropriated from the Marsh Restoration Fund (Fund 5VA0), and allocated for necessary contract work.

For the above purpose, the budget permits the Director of Budget and Management, in consultation with the Director of Environmental Protection, to: (1) transfer up to \$12 million from the Surface Water Improvement Fund (Fund 5Y30) to Fund 5VA0, and (2) transfer up to \$1 million from the Site Specific Cleanup Fund (Fund 5410) to Fund 5VA0.

C2:2: Hazardous Waste Facility Management (ALI 715621)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5030 ALI 715621, Hazardous Waste Facility Management	\$3,734,359	\$4,780,000	\$5,118,000
% change	--	28.0%	7.1%

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 of providing technical assistance and outreach to the regulated community and the public.

Around 75% (between \$3.6 million and \$3.9 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 22% (\$1.1 million) for supplies and maintenance, and the remaining 3% (between \$80,000 and \$110,000) for purchased personal services and equipment.

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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$5.2 million. At the end of FY 2019, the fund carried a cash balance of \$13.7 million.

C2:3: Hazardous Waste Cleanup (ALI 715623)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5050 ALI 715623, Hazardous Waste Cleanup	\$9,535,151	\$11,540,322	\$12,087,200
% change	--	21.0%	4.7%

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.

Around 86% (between \$9.8 million and \$10.4 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 11% (\$1.3 million) for supplies and maintenance, and the remaining 3% (between \$400,000 and \$450,000) 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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$13.5 million. At the end of FY 2019, the fund carried a cash balance of \$20 million.

C2:4: Cozart Landfill (ALI 715654)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4P50 ALI 715654, Cozart Landfill	\$77,305	\$10,000	\$10,000
% change	--	-87.1%	0.0%

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 line item's appropriation is allocated for the necessary contract(s) to perform these services.

The line item is funded through a \$3.9 million award in settlement moneys that were 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.

C2:5: Voluntary Action Program (ALI 715658)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4R90 ALI 715658, Voluntary Action Program	\$916,410	\$979,348	\$1,094,800
% change	--	6.9%	11.8%

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.

Around 91% (between \$891,000 and \$1.0 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), with the remainder for a mix of supplies and maintenance, and purchased personal services.

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" (NFA) letters, and variances from applicable standards. From FY 2014 through FY 2019, the fund's annual revenues averaged \$1.2 million. At the end of FY 2019, the fund carried a cash balance of \$2.6 million.

C2:6: Corrective Actions (ALI 715678)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BC0 ALI 715678, Corrective Actions	\$1,364,362	\$1,073,590	\$1,120,000
% change	--	-21.3%	4.3%

This line item primarily is used by the Division for voluntary action cleanup programs. Around 94% (between \$1.0 million and \$1.1 million) is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), with 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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$38 million. At the end of FY 2019, the fund carried a cash balance of \$26.5 million. This line item is one of ten line items used by the Ohio EPA that draw their appropriations from this fund.

C2:7: Federally Supported Cleanup and Response (ALI 715632)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3F30 ALI 715632, Federally Supported Cleanup and Response	\$7,167,028	\$6,771,522	\$7,143,300
% change	--	-5.5%	5.5%

This federal line item largely is used by the Division for the investigation and remediation of contaminated property, including oversight of cleanups at federal facilities, site investigations at federal sites, and promotion of brownfield revitalization. Around 90% (between \$6.1 million and \$6.5 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), with the remainder primarily used for purchased personal services.

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. The fund's annual revenues have increased in recent years, going from about \$3.3 million in FY 2016 and FY 2017 to about \$7 million in FY 2018 and FY 2019. At the end of FY 2019, the fund carried a cash balance of \$474,289.

C2:8: Federal NRD Settlements (ALI 715688)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3CS0 ALI 715688, Federal NRD Settlements	\$1,104,847	\$201,000	\$201,000
% change	--	-81.8%	0.0%

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. Around 79% (\$158,000) of the line item's appropriation in each fiscal year is expected to be allocated for purchased personal services, with the remainder for supplies and maintenance.

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. At the end of FY 2019, the fund carried a cash balance of \$1.2 million.

Category 3: Materials and Waste Management

This category of line items primarily supports the Division of Materials and Waste Management, which administers and enforces solid waste, infectious waste, and construction and demolition debris (C&DD) laws.

Materials and Waste Management Division Funding by Fund Group		
Fund Group	FY 2020 Appropriation	FY 2021 Appropriation
State non-GRF	\$19,028,551	\$19,704,900
Division funding total	\$19,028,551	\$19,704,900
% change	--	3.6%
<i>Share of EPA budget total</i>	<i>8.6%</i>	<i>8.9%</i>

The table above summarizes the biennial appropriations for the Division of Materials and Waste Management by fund group. As seen from the table, the Division is entirely funded by state non-GRF. The funding levels are expected to support approximately 128 FTE staff during the FY 2020-FY 2021 biennium.

C3:1: Solid Waste (ALI 715649)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4K30 ALI 715649, Solid Waste	\$13,064,163	\$14,747,770	\$15,449,000
% change	--	12.9%	4.8%

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. Around 87% (between \$12.6 million and \$13.6 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 12% (between \$1.6 million and \$1.8 million) for supplies and maintenance, and the remaining 1%, in order of magnitude, for purchased personal services, transfers, and equipment.

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). From FY 2014 through FY 2019, the fund's annual revenues averaged \$12.2 million. At the end of FY 2019, the fund carried a cash balance of \$16.5 million.

C3:2: Scrap Tire Management (ALI 715656)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4R50 ALI 715656, Scrap Tire Management	\$2,705,973	\$3,276,485	\$3,251,500
% change	--	21.1%	-0.8%

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.

Around 52% (\$1.7 million) of the line item's appropriation in each fiscal year is expected to be allocated for supplies and maintenance, 26% (\$850,000) for subsidies, 21% (\$700,000) for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and the remaining 1% for, in order of magnitude, purchased personal services, equipment, and transfers.

The line item's appropriation is supported by money drawn from the Scrap Tire Management Fund (Fund 4R50), which consists of a 50¢ per tire fee placed on the sale of new tires, scrap tire facility fees, scrap tire transporter registration fees, and cost recoveries. From FY 2014 through FY 2019, the fund's annual revenues averaged \$3.9 million. At the end of FY 2019, the fund carried a cash balance of \$9.4 million.

C3:3: Site Specific Cleanup (ALI 715670)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5410 ALI 715670, Site Specific Cleanup	\$1,928,358	\$779,296	\$779,400
% change	--	-59.6%	0.0%

This line item is likely to be allocated for operating expenses of the Division of Environmental Response and Revitalization and the Division of Materials and Waste Management. Around 62% (\$480,000) of the line item's appropriation in each fiscal year is expected to be allocated for supplies and maintenance, 30% (\$235,000) for purchased personal services, and the remaining 8% (\$62,000) for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

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: \$1.9 million in FY 2016, \$454,724 in FY 2017, \$303,793 in FY 2018, and \$1.5 million in FY 2019. At the end of FY 2019, the fund carried a cash balance of \$15.1 million.

C3:4: C&DD Groundwater Monitoring (ALI 715679)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BT0 ALI 715679, C&DD Groundwater Monitoring	\$46,492	\$225,000	\$225,000
% change	--	384.0%	0.0%

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). Around 44% (\$100,000) of the line item's appropriation in each fiscal year is expected to be allocated for supplies and maintenance, 36% (\$80,000) for purchased personal services, and the remaining 20% (\$45,000) for transfers.

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 5¢ per cubic yard or 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. At the end of FY 2019, the fund carried a cash balance of \$2 million.

Category 4: Drinking and Ground Waters

This category of line items primarily supports the Division of Drinking and Ground Waters, which protects groundwater quality and ensures safe drinking water. This includes all line items funding drinking water protection and groundwater protection programs, technical support provided to other Ohio EPA divisions, services to ensure compliance with the federal Safe Drinking Water Act, the evaluation of threats to water sources that supply public drinking water systems, and the regulation of underground injection wells.

Drinking and Ground Waters Division Funding by Fund Group		
Fund Group	FY 2020 Appropriation	FY 2021 Appropriation
State non-GRF	\$12,518,262	\$12,971,300
Federal	\$5,167,875	\$5,303,000
Division funding total	\$17,686,137	\$18,274,300
% change	--	3.3%
<i>Share of EPA budget total</i>	<i>8.0%</i>	<i>8.2%</i>

The table above summarizes the biennial appropriations for the Division of Drinking and Ground Waters by fund group. As seen from the table, the Division does not receive GRF funding and is primarily funded by state non-GRF, accounting for \$25.5 million (70.9%) of the total biennial budget for this category, while federal funds account for \$10.5 million (29.1%). The budget is expected to support 150 FTE staff during the FY 2020-FY 2021 biennium.

C4:1: Underground Injection Control (ALIs 715638 and 715605)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4J00 ALI 715638, Underground Injection Control	\$413,487	\$429,000	\$429,000
FED Fund 3620 ALI 715605, Underground Injection Control – Federal	\$120,498	\$131,262	\$133,000
Underground Injection Well Program total	\$533,985	\$560,262	\$562,000
% change	--	4.9%	0.3%

The Division uses these two line items collectively 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.

Of the two line items' combined appropriations in each fiscal year, around 82% (\$458,000) is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and the remaining 18% (around \$100,000) for, in order of magnitude, transfers, supplies and maintenance, purchased personal services, and equipment.

Dedicated purpose line item 715638 is supported with money appropriated from the Underground Injection Control Fund (Fund 4J00), which collects Class I injection well permit and disposal fees. 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. From FY 2014 through FY 2019, Fund 4J00's annual revenues averaged \$381,083. At the end of FY 2019, the fund carried a cash balance of \$1.1 million.

The money for line item 715605 is appropriated from federal money credited to Fund 3620. From FY 2014 through FY 2019, Fund 3620's annual revenues averaged \$103,858. At the end of FY 2019, Fund 3620 carried a cash balance of about \$1,900.

C4:2: Drinking Water Protection (ALI 715651)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4K50 ALI 715651, Drinking Water Protection	\$6,484,799	\$8,062,598	\$8,370,000
% change	--	24.3%	3.8%

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.

Around 76% (between \$6.1 million and \$6.4 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 20% (\$1.7 million) for supplies and maintenance, and the remaining 4% (between \$323,000 and \$335,000) for, in order of magnitude, transfers, purchased personal services, and equipment.

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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$6.4 million. At the end of FY 2019, the fund carried a cash balance of \$8.6 million.

C4:3: Groundwater Support (ALI 715664)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5H40 ALI 715664, Groundwater Support	\$322,703	\$323,121	\$332,000
% change	--	0.1%	2.7%

This 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. Around 78% (between \$250,000 and \$260,000) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), with the remainder for supplies and maintenance.

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. At the end of FY 2019, the fund carried a cash balance of \$1.3 million.

C4:4: Drinking and Ground Water (ALI 715673)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BC0 ALI 715673, Drinking and Ground Water	\$3,661,842	\$3,703,543	\$3,840,300
% change	--	1.1%	3.7%

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 budget requires \$250,000 of the line's appropriation in each fiscal year to be used to support a study, including the acquisition of any necessary equipment, to determine an estimate of storage capacity and maximum yield of the network of aquifers that are in the state of Ohio and north of the Maumee River, but that may also cross into other states.

Around 94% (between \$3.2 million and \$3.4 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), with the remainder for, in order of magnitude, supplies and maintenance, purchased personal services, and equipment.

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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$38 million. At the end of FY 2019, the fund carried a cash balance of \$26.5 million. This line item is one of ten line items used by the Ohio EPA that draw their appropriations from this fund.

C4:5: Public Water Supply (ALI 715612)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3530 ALI 715612, Public Water Supply	\$2,142,020	\$1,963,760	\$2,015,000
% change	--	-8.3%	2.6%

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 entirety of the line item's 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 public water system grants credited to Fund 3530. From FY 2014 through FY 2019, the fund's annual revenues averaged \$2.2 million. At the end of FY 2019, the fund carried a cash balance of \$182,340.

C4:6: Drinking Water State Revolving Fund (ALI 715669)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3T30 ALI 715669, Drinking Water State Revolving Fund	\$2,618,945	\$3,072,853	\$3,155,000
% change	--	17.3%	2.7%

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. Around 88% (between \$2.7 million and \$2.8 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 11% (\$330,000) for supplies and maintenance, and the remaining 1% (around \$31,000) for purchased personal services and equipment.

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. From FY 2014 through FY 2019, the fund's revenues averaged \$2.5 million. At the end of FY 2019, the fund carried a cash balance of \$143,885.

Category 5: Surface Water Protection

This category includes funding primarily for the Division of Surface Water, which is responsible for restoring and maintaining the quality of rivers and streams for human and industrial uses. This includes all line items funding activities supporting compliance with the federal Clean Water Act, the administration and enforcement of water pollution control laws, programs required under the federal Water Pollution Control Act, grants for water quality management, National Pollution Discharge Elimination System (NPDES) permitting, Lake Erie restoration and resource management, wetlands permitting, storm water pollution prevention, and the H2Ohio initiative.

Surface Water Protection Division Funding by Fund Group		
Fund Group	FY 2020 Appropriation	FY 2021 Appropriation
GRF	\$125,000	\$0
State non-GRF	\$29,908,603	\$22,259,000
Federal	\$15,159,951	\$15,259,000
Division funding total	\$45,193,554	\$37,518,000
% change	--	-17.0%
<i>Share of EPA budget total</i>	<i>20.4%</i>	<i>16.9%</i>

The table above summarizes the biennial appropriations for the Division of Surface Water Protection by fund group. As seen from the table, the Division is primarily funded by state non-GRF, which makes up \$29.9 million (66.2%) of the Division's budget in FY 2020 and \$22.3 million (59.3%) in FY 2021, or 63.1% of funding over the biennium. Federal funds account for a further \$15.2 million of the Division's budget (33.5%) in FY 2020 and \$15.3 million (40.7%) in FY 2021, or 36.8% of the funding over the biennium. The budget is expected to support 210 FTE staff during the FY 2020-FY 2021 biennium.

C5:1: Environmental Program Support (ALI 715506)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 715506, Environmental Program Support	\$0	\$125,000	\$0
% change	--	N/A	-100.0%

This new line item will be used to support the final stage of the awards process for the Everglades Foundation's George Barley Water Prize. Related temporary law permits the certified, unexpended and unencumbered balance of the FY 2020 appropriation to be appropriated to FY 2021.

C5:2: Surface Water (ALI 715624)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BC0 ALI 715624, Surface Water	\$5,997,795	\$6,043,557	\$6,292,000
% change	--	0.8%	4.1%

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). Around 82% (between \$4.9 million and \$5.2 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 12% (\$722,000) for supplies and maintenance, and the remaining 6% (between \$362,000 and \$378,000) for 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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$38 million. At the end of FY 2019, the fund carried a cash balance of \$26.5 million. This line item is one of ten line items used by the Ohio EPA that draw their appropriations from this fund.

C5:3: Water Pollution Control Administration (ALI 715644)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 6990 ALI 715644, Water Pollution Control Administration	\$326,078	\$287,060	\$300,000
% change	--	-12.0%	4.5%

This line item is used by the Division for the costs of administering and enforcing water pollution control laws. The entirety of each fiscal year's appropriation is expected to be allocated for operating expenses, primarily for equipment (70%), 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 Water Pollution Control Administration Fund (Fund 6990), which consists of 50% of the civil penalties collected for certain water pollution control law violations. From FY 2014 through FY 2019, the fund's annual revenues averaged \$369,030. At the end of FY 2019, the fund carried a cash balance of \$768,351.

C5:4: Surface Water Protection (ALI 715650)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4K40 ALI 715650, Surface Water Protection	\$9,497,669	\$10,114,999	\$10,742,000
% change	--	6.5%	6.2%

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.

Around 77% (between \$7.8 million and \$8.3 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 17% (\$1.7 million) for supplies and maintenance, and the remaining 6% (between \$607,000 and \$645,000) for, in order of magnitude, purchased personal transfers 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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$9.5 million. At the end of FY 2019, the fund carried a cash balance of \$7.8 million.

C5:5: Surface Water Improvement (ALI 715685)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5Y30 ALI 715685, Surface Water Improvement	\$254,343	\$500,000	\$500,000
% change	--	96.6%	0.0%

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. The entirety of the line item's appropriation is expected to 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: \$702,500 in FY 2016, \$110,000 in FY 2017, \$15,699 in FY 2018, and \$11 million in FY 2019. At the end of FY 2019, the fund carried a cash balance of \$11.9 million.

C5:6: Areawide Planning Agencies (ALI 715687)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BC0 ALI 715687, Areawide Planning Agencies	\$492,484	\$450,000	\$450,000
% change	--	-8.6%	0.0%

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 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 the state. The entirety of the line item's appropriation in each fiscal year is 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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$38 million. At the end of FY 2019, the fund carried a cash balance of \$26.5 million. This line item is one of ten line items used by the Ohio EPA that draw their appropriations from this fund.

C5:7: Water Quality Administration (ALI 715699)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 6760 ALI 715699, Water Quality Administration	\$2,766,423	\$3,837,987	\$3,975,000
% change	--	38.7%	3.6%

This 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.

Around 84% (between \$3.2 million and \$3.4 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 15% (\$580,000) for supplies and maintenance, and the remaining 1% (around \$40,000) for purchased personal services.

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. From FY 2014 through FY 2019, the fund's annual revenue stream varied widely, ranging from \$1.2 million in FY 2016 to \$4.6 million in FY 2019. At the end of FY 2019, the fund carried a cash balance of \$330,288.

C5:8: Water Quality Protection (ALI 715684)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3BU0 ALI 715684, Water Quality Protection	\$11,213,998	\$15,159,951	\$15,259,000
% change	--	35.2%	0.7%

This line item primarily is used by the Division of Surface Water, and secondarily by the Division of Drinking and Ground Waters. For each of FY 2020 and FY 2021, the amount allocated to the Division of Surface Water is expected to be around \$14.6 million, or 96%, of the line item's appropriation. Of the line item's total appropriation in each fiscal year, around 47% (between \$7.2 million and \$7.3 million) is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 46% (\$7.1 million) for subsidies, and the remaining 7% (\$939,000) for, in order of magnitude, supplies and maintenance, purchased personal services, transfers, and equipment.

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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$11 million. At the end of FY 2020, the fund carried a cash balance of \$512,883.

C5:9: H2Ohio (ALI 715695)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 6H20 ALI 715695, H2Ohio	\$0	\$8,675,000	\$0
% change	--	N/A	-100.0%

This new line item is required to be used to support watershed planning, scientific research, and data collection, and is permitted to be used to fund waterway improvement and protection of all state waterways in support of water quality priorities and management in accordance with R.C. 126.60. A related provision permits the line item's unexpended, unencumbered balance to be reappropriated to FY 2021 for the same purposes. The entirety of the line item's FY 2020 appropriation is expected to be allocated for subsidies.

Category 6: Environmental Education

This category consists of funding used by the Office of Environmental Education, which administers six grant programs as follows: (1) Alternative Fuel Vehicles Conversion, (2) Clean Diesel School Bus, (3) Ohio Environmental Education, (4) Diesel Emission Reduction, (5) Ohio Environmental Science and Engineering Scholarships, and (6) Volkswagen Mitigation.

Environmental Education Office Funding by Fund Group		
Fund Group	FY 2020 Appropriation	FY 2021 Appropriation
State non-GRF	\$1,194,391	\$1,215,000
Federal	\$19,095,000	\$22,845,000
Office funding total	\$20,289,391	\$24,060,000
% change	--	18.6%
<i>Share of EPA budget total</i>	<i>9.2%</i>	<i>10.8%</i>

The table above summarizes the biennial appropriations for the Office of Environmental Education by fund group. As seen from the table, the Office does not receive GRF funding and primarily is funded by federal funding, which makes up around 95% of the Office's budget in each fiscal year. The budget is expected to support eight FTE staff during the FY 2020-FY 2021 biennium.

C6:1: Environmental Education (ALI 715645)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 6A10 ALI 715645, Environmental Education	\$936,394	\$1,087,749	\$1,100,000
% change	--	16.2%	1.1%

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. Around 55% (\$600,000) is expected to be allocated for subsidies. Recipients of those subsidies will include education projects targeting preschool to university students and teachers, the general public, and the regulated community. The remainder of the line item's appropriation in each fiscal year, around 45% (\$500,000), is expected to pay for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily 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. From FY 2014 through FY 2019, the fund's annual revenues averaged approximately \$900,000. At the end of FY 2019, the fund carried a cash balance of \$1.8 million.

C6:2: Environmental Resource Coordination (ALI 715694)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BC0 ALI 715694, Environmental Resource Coordination	\$62,781	\$106,642	\$115,000
% change	--	69.9%	7.8%

This line item is used for operating expenses the Office of Environmental Education incurs in administering various grant programs. The entirety of each fiscal year's appropriation in each fiscal year is expected to be allocated for operating expenses, with about 95% for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and 5% 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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$38 million. At the end of FY 2019, the fund carried a cash balance of \$26.5 million. This line item is one of ten line items used by the Ohio EPA that draw their appropriations from this fund.

C6:3: Volkswagen Clean Air Act Settlement (ALI 715697)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3HE0 ALI 715697, Volkswagen Clean Air Act Settlement	\$540,983	\$19,095,000	\$22,845,000
	% change	--	3,429.7%
			19.6%

The source of this federal line item's appropriation is money drawn from the Volkswagen Clean Air Act Settlement Fund (Fund 3HE0), which consists of Ohio's share of \$2.7 billion from the Environmental Mitigation Trust for State Beneficiaries to pay for projects that reduce emissions of nitrogen oxides. Ohio expects to receive a total of \$75.3 million from the Trust over the next ten years, an amount based on more than 16,000 such vehicles registered within the state.

The revenue stream resulted from a settlement between the U.S. EPA, the state of California, and Volkswagen (VW) and its subsidiaries resolving allegations that the latter violated the federal Clean Air Act by selling approximately 590,000 model year 2009 to 2016 diesel motor vehicles in the U.S. that were equipped with computer software designed to make vehicles appear compliant during emissions testing.

Over 98% (\$18.8 million in FY 2020 and \$22.5 million in FY 2021) of the line item's appropriation in each fiscal year is expected to be allocated for subsidies under the Diesel Mitigation Trust Fund (DMTF) Grant Program. The remainder will pay for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily supplies and maintenance.

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.

Environmental and Financial Assistance Division Funding by Fund Group		
Fund Group	FY 2020 Appropriation	FY 2021 Appropriation
GRF	\$1,500,000	\$1,500,000
State non-GRF	\$13,128,220	\$13,344,250
Division funding total	\$14,628,220	\$14,844,250
% change	--	1.5%
<i>Share of EPA budget total</i>	6.6%	6.7%

The table above summarizes the biennial appropriations for the Division of Environmental and Financial Assistance by fund group. As seen from the table, 90%, or over \$13.1 million, of the Division's funding in each fiscal year is appropriated from state non-GRF accounts. The remainder in each fiscal year, 10%, or \$1.5 million, is appropriated from the GRF. The budget is expected to support 69 FTE staff during the FY 2020-FY 2021 biennium.

C7:1: Water and Sewer System Grants (ALI 715507)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 715507, Water and Sewer System Grants	\$0	\$1,500,000	\$1,500,000
% change	--	N/A	0.0%

This new line item will be distributed equally in each fiscal year to the Trumbull County Sanitary Engineer's Department and Pierpont Township (Ashtabula County) for the purpose of undertaking water and sewer system upgrades and improvements.

C7:2: Recycled State Materials (ALI 715618)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4D50 ALI 715618, Recycled State Materials	\$32,124	\$50,000	\$50,000
% change	--	55.6%	0.0%

This line item is used to pay for costs related to providing recycling services and activities. The entirety of the line item's appropriation in each fiscal year 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. From FY 2014 through FY 2019, the fund's annual revenues averaged around \$12,000. At the end of FY 2019, the fund carried a cash balance of \$430,621.

C7:3: Scrap Tire Market Development (ALI 715637)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5860 ALI 715637, Scrap Tire Market Development	\$263,198	\$1,000,000	\$1,000,000
% change	--	280.0%	0.0%

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. Virtually all of the line item's appropriation in each fiscal year is expected to be allocated for subsidies.

The line item's appropriation is supported with money appropriated from the Scrap Tire Market Development Fund (Fund 5860), which consists of money transferred from the Scrap Tire Management Fund (Fund 4R50). At the end of FY 2019, Fund 5860 carried a cash balance of \$4.3 million.

C7:4: Water Pollution Control Loan Administration (ALI 715642)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 6760 ALI 715642, Water Pollution Control Loan Administration	\$1,552,370	\$4,606,024	\$4,675,000
% change	--	196.7%	1.5%

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

The entirety of each fiscal year's appropriation is expected to be allocated for operating expenses as follows: around 85% (\$4.0 million) for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 12% (\$550,000) for supplies and maintenance, and the remaining 3% (\$5,000) for, in order of magnitude, purchased personal services and equipment.

This line is supported by money credited to 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. From FY 2014 through FY 2019, the fund's annual revenue stream varied widely, ranging from \$1.2 million in FY 2016 to \$4.6 million in FY 2019. At the end of FY 2019, the fund carried a cash balance of \$330,288.

C7:5: Recycling and Litter Control (ALI 715646)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5320 ALI 715646, Recycling and Litter Control	\$2,410,789	\$4,541,440	\$4,598,000
% change	--	88.4%	1.2%

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.

Around 75% (\$3.4 million) of the line item's appropriation in each fiscal year is expected to be allocated for subsidies, with the remainder more or less evenly allocated between 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 (37.5¢ per cubic yard or 0.75¢ per ton). From FY 2014 through FY 2019, the fund's annual revenues averaged \$4.8 million. At the end of FY 2019, the fund carried a cash balance of \$13.4 million.

C7:6: Assistance and Prevention (ALI 715676)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BC0 ALI 715676, Assistance and Prevention	\$1,821,021	\$1,824,471	\$1,875,000
% change	--	0.2%	2.8%

This line item is used to provide free and confidential assistance that helps small businesses comply with environmental regulations. Of the line item's appropriation in each fiscal year, between 86% (\$1.6 million) and 93% (\$1.8 million) is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), with the remainder generally 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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$38 million. At the end of FY 2019, the fund carried a cash balance of \$26.5 million. This line item is one of ten line items used by the Ohio EPA that draw their appropriations from this fund.

C7:7: Drinking Water Loan Fee (ALI 715696)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5PZ0 ALI 715696, Drinking Water Loan Fee	\$1,051,313	\$1,106,285	\$1,146,250
% change	--	5.2%	3.6%

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 \$1.1 million appropriation for each of FY 2020 and FY 2021, around 59% (\$664,000 on average) is expected to be allocated for the Division of Environmental and Financial Assistance. This funding supplements other funds available for the administration of the Water Supply Revolving Loan Account. The remainder in each fiscal year (43%, or \$462,520 on average) is to be allocated for the Division of Drinking and Ground Waters.

Virtually the entire line item's appropriation in each fiscal year, around 98% (\$1.1 million) is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges) with the remainder generally 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 has since averaged about \$963,000 annually. At the end of FY 2019, the fund carried a cash balance of \$100,517.

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.

Emergency Response, Investigations and Enforcement (ERIE) Funding by Fund Group		
Fund Group	FY 2020 Appropriation	FY 2021 Appropriation
State non-GRF	\$4,180,744	\$4,265,000
ERIE funding total	\$4,180,744	\$4,265,000
% change	--	2.0%
<i>Share of EPA budget total</i>	<i>1.9%</i>	<i>1.9%</i>

The table above summarizes the biennial appropriations for Emergency Response, Investigations and Enforcement by fund group. As seen from the table, these activities are entirely funded by state non-GRF. The budget is expected to support 28 FTE staff during the FY 2020-FY 2021 biennium.

C8:1: Immediate Removal Special Account (ALI 715608)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5000 ALI 715608, Immediate Removal Special Account	\$646,000	\$718,000	\$722,000
% change	--	11.2%	0.6%

This 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 entire appropriation in each fiscal year is expected to be allocated for operating expenses, with about 88% (\$630,000) for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and the remainder for supplies and maintenance (12%, or \$89,000).

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. From FY 2014 through FY 2019, the fund's annual revenues averaged around \$667,000. At the end of FY 2019, the fund carried a cash balance of \$1.7 million.

C8:2: Emergency Response Radiological Safety (ALI 715631)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 6440 ALI 715631 Emergency Response Radiological Safety	\$282,836	\$276,500	\$278,500
% change	--	-2.2%	0.7%

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 entirety of the line item's appropriation in each fiscal year is expected to be allocated for operating expenses, with about 89% (\$248,000) for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). The remainder is to be used for, in order of magnitude, supplies and maintenance, and a mix of equipment 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.

C8:3: Response and Investigations (ALI 715698)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5050 ALI 715698, Response and Investigations	\$3,112,000	\$3,186,244	\$3,264,500
% change	--	2.4%	2.5%

This line item funds administrative costs of Emergency Response, Investigations and Enforcement. The entire appropriation in each fiscal year is expected to be allocated for operating expenses, with about 73%, (between \$2.3 million and \$2.4 million) for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and 22% (between \$700,000 and \$719,000) for supplies and maintenance. The remainder is to be used for, in order of magnitude, a mix of equipment, transfers, and 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. From FY 2014 through FY 2019, the fund's annual revenues averaged around \$13.5 million. At the end of FY 2019, the fund carried a cash balance of \$20 million.

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.

Environmental Laboratory Services Funding by Fund Group		
Fund Group	FY 2020 Appropriation	FY 2021 Appropriation
State non-GRF	\$3,776,134	\$3,862,000
Laboratory Services funding total	\$3,776,134	\$3,862,000
% change	--	2.3%
<i>Share of EPA budget total</i>	<i>1.7%</i>	<i>1.7%</i>

The table above summarizes the biennial appropriations for Environmental Laboratory Services by fund group. As seen from the table, Laboratory Services is entirely funded by state non-GRF. The budget is expected to support 25 FTE staff during the FY 2020-FY 2021 biennium.

C9:1: Laboratory (ALI 715677)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BC0 ALI 715677, Laboratory	\$3,023,895	\$3,256,184	\$3,329,000
% change	--	7.7%	2.2%

This line item is used to provide laboratory services to Ohio EPA divisions, state and local agencies, and private entities. The entirety of the line item's appropriation in each fiscal year is expected to be allocated for operating expenses, with about 61% (\$2.0 million) for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and 36% (\$1.2 million) for supplies and maintenance. The remainder is to be used for a mix of equipment 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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$38 million. At the end of FY 2019, the fund carried a cash balance of \$26.5 million. This line item is one of ten line items used by the Ohio EPA that draw their appropriations from this fund.

C9:2: Laboratory Services (ALI 715602)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
ISA Fund 1990 ALI 715602, Laboratory Services	\$333,367	\$519,950	\$533,000
% change	--	56.0%	2.5%

This line item is used to pay for the costs of analytical laboratory services and laboratory certification and assistance. The line item's entire appropriation in each fiscal year is expected to be allocated for operating expenses, with around 82% (between \$418,000 and \$447,000) for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and the remainder for, in order of magnitude, equipment, supplies and maintenance, and purchased personal services.

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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$350,108. At the end of FY 2019, the fund carried a cash balance of \$2 million.

Category 10: Program Management

This category includes funding for 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.

Program Management Funding by Fund Group		
Fund Group	FY 2020 Appropriation	FY 2021 Appropriation
State non-GRF	\$23,713,199	\$24,529,000
Federal	\$700,000	\$700,000
Program Management funding total	\$24,413,199	\$25,229,000
% change	--	3.3%
<i>Share of EPA budget total</i>	<i>11.0%</i>	<i>11.3%</i>

The table above summarizes the biennial appropriations for Program Management by fund group. As seen from the table, Program Management does not receive GRF funding and is primarily funded by state non-GRF. Non-GRF funding makes up \$23.7 million of the funding in FY 2020 and \$24.5 million in FY 2021, or around 97% of the total funding in each fiscal year. The budget is expected to support 161 FTE staff during the FY 2020-FY 2021 biennium.

C10:1: Administration (ALI 715692)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BC0 ALI 715692, Administration	\$13,103,191	\$14,742,915	\$15,165,000
% change	--	12.5%	2.9%

This line item is used to pay for administrative costs of the Ohio EPA. The entirety of the line item's appropriation in each fiscal year is expected to be allocated for operating expenses, with around 84% (between \$12.3 million and \$12.8 million) for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and 10% (\$1.5 million) for supplies and maintenance. The remainder is to be used for, in order of magnitude, purchased personal services and a mix of equipment and transfers.

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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$38 million. At the end of FY 2019, the fund carried a cash balance of \$26.5 million. This line item is one of ten line items used by the Ohio EPA that draw their appropriations from this fund.

C10:2 Central Support Indirect (ALI 715604)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
ISA Fund 2190 ALI 715604, Central Support Indirect	\$5,507,073	\$7,663,284	\$8,055,000
% change	--	39.2%	5.1%

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.

Around 64% (between \$4.9 million and \$5.3 million) of the line item's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and 32% (\$2.5 million) for supplies and maintenance. The remaining 4% (\$305,000) in each fiscal year is expected to be allocated for, in order of magnitude, a mix of purchased personal services, equipment, and transfers.

This 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. From FY 2016 through FY 2019, the fund's annual revenues averaged \$5.9 million. At the end of FY 2019, the fund carried a cash balance of \$8.5 million.

C10:3: Operating Expenses (ALI 715640)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
ISA Fund 4A10 ALI 715640, Operating Expenses	\$1,143,731	\$1,307,000	\$1,309,000
% change	--	14.3%	0.2%

This line item is used for the purpose of defraying the costs of the programs and activities of the Ohio EPA, including equipment purchases. Around 38% (\$500,000) of the line item's appropriation in each fiscal year is expected to be allocated for equipment, while another 35% (between \$451,000 and \$458,000) is to pay for supplies and maintenance. The remainder is expected to be used, in order of magnitude, for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and a mix of transfers and purchased personal services.

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. From FY 2014 through FY 2019, the fund's annual revenues averaged \$1.8 million. At the end of FY 2019, the fund carried a cash balance of \$2.1 million.

C10:4: Agencywide Grants (ALI 715606)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3V70 ALI 715606, Agencywide Grants	\$814,399	\$700,000	\$700,000
% change	--	-14.1%	0.0%

This line item is shared by Program Management and the Office of Environmental Education. It is expected that, for each of FY 2020 and FY 2021, \$250,000 (36%) of the line item's appropriation will be allocated for Program Management's purchased personal services, and \$450,000 (64%) for subsidies to be awarded by the Office of Environmental Education.

The line item's appropriation is supported with federal grant money appropriated from the Agencywide Grants Fund (Fund 3V70). From FY 2014 through FY 2019, the fund's annual revenues varied from \$103,875 in FY 2018 to \$817,285 in FY 2019. At the end of FY 2019, the fund carried a cash balance of \$3,057.

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Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
Report For: Main Operating Appropriations Bill			Version: As Enacted					
EPA Environmental Protection Agency								
GRF	715502	Auto Emissions E-Check Program	\$ 8,957,192	\$ 8,920,225	\$ 11,186,610	25.41%	\$ 11,046,610	-1.25%
GRF	715506	Environmental Program Support	\$0	\$0	\$ 125,000	N/A	\$0	N/A
GRF	715507	Water and Sewer System Grants	\$0	\$0	\$ 1,500,000	N/A	\$ 1,500,000	0.00%
General Revenue Fund Total			\$ 8,957,192	\$ 8,920,225	\$ 12,811,610	43.62%	\$ 12,546,610	-2.07%
4D50	715618	Recycled State Materials	\$ 26,425	\$ 32,124	\$ 50,000	55.65%	\$ 50,000	0.00%
4J00	715638	Underground Injection Control	\$ 340,835	\$ 413,487	\$ 429,000	3.75%	\$ 429,000	0.00%
4K20	715648	Clean Air - Non Title V	\$ 3,796,216	\$ 6,417,037	\$ 5,101,448	-20.50%	\$ 5,317,000	4.23%
4K30	715649	Solid Waste	\$ 13,353,267	\$ 13,064,163	\$ 14,747,770	12.89%	\$ 15,449,000	4.75%
4K40	715650	Surface Water Protection	\$ 7,920,801	\$ 9,497,669	\$ 10,114,999	6.50%	\$ 10,742,000	6.20%
4K40	715686	Environmental Laboratory Services	\$ 9,075	\$0	\$0	N/A	\$0	N/A
4K50	715651	Drinking Water Protection	\$ 6,883,851	\$ 6,484,799	\$ 8,062,598	24.33%	\$ 8,370,000	3.81%
4P50	715654	Cozart Landfill	\$ 3,843	\$ 77,305	\$ 10,000	-87.06%	\$ 10,000	0.00%
4R50	715656	Scrap Tire Management	\$ 2,022,901	\$ 2,705,973	\$ 3,276,485	21.08%	\$ 3,251,500	-0.76%
4R90	715658	Voluntary Action Program	\$ 891,518	\$ 916,410	\$ 979,348	6.87%	\$ 1,094,800	11.79%
4T30	715659	Clean Air - Title V Permit Program	\$ 9,868,819	\$ 9,745,122	\$ 9,687,591	-0.59%	\$ 9,944,000	2.65%
5000	715608	Immediate Removal Special Account	\$ 694,055	\$ 646,000	\$ 718,000	11.15%	\$ 722,000	0.56%
5030	715621	Hazardous Waste Facility Management	\$ 4,099,052	\$ 3,734,359	\$ 4,780,000	28.00%	\$ 5,118,000	7.07%
5050	715623	Hazardous Waste Cleanup	\$ 9,833,226	\$ 9,535,151	\$ 11,540,322	21.03%	\$ 12,087,200	4.74%
5050	715698	Response and Investigations	\$ 3,056,325	\$ 3,112,000	\$ 3,186,244	2.39%	\$ 3,264,500	2.46%
5320	715646	Recycling and Litter Control	\$ 5,781,196	\$ 2,410,789	\$ 4,541,440	88.38%	\$ 4,598,000	1.25%
5410	715670	Site Specific Cleanup	\$ 6,141,407	\$ 1,928,358	\$ 779,296	-59.59%	\$ 779,400	0.01%
5420	715671	Risk Management Reporting	\$ 187,042	\$ 201,503	\$ 201,626	0.06%	\$ 210,000	4.15%
5860	715637	Scrap Tire Market Development	\$ 1,327,759	\$ 263,198	\$ 1,000,000	279.94%	\$ 1,000,000	0.00%
5BC0	715622	Local Air Pollution Control	\$ 1,999,172	\$ 1,999,172	\$ 2,000,000	0.04%	\$ 2,000,000	0.00%
5BC0	715624	Surface Water	\$ 5,735,711	\$ 5,997,795	\$ 6,043,557	0.76%	\$ 6,292,000	4.11%
5BC0	715672	Air Pollution Control	\$ 7,776,875	\$ 8,060,682	\$ 7,959,855	-1.25%	\$ 8,236,000	3.47%
5BC0	715673	Drinking and Ground Water	\$ 3,613,066	\$ 3,661,842	\$ 3,703,543	1.14%	\$ 3,840,300	3.69%
5BC0	715676	Assistance and Prevention	\$ 1,799,081	\$ 1,821,021	\$ 1,824,471	0.19%	\$ 1,875,000	2.77%

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Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
EPA Environmental Protection Agency								
5BC0	715677	Laboratory	\$ 3,013,676	\$ 3,023,895	\$ 3,256,184	7.68%	\$ 3,329,000	2.24%
5BC0	715678	Corrective Actions	\$ 1,315,081	\$ 1,364,362	\$ 1,073,590	-21.31%	\$ 1,120,000	4.32%
5BC0	715687	Areawide Planning Agencies	\$ 395,584	\$ 492,484	\$ 450,000	-8.63%	\$ 450,000	0.00%
5BC0	715692	Administration	\$ 11,869,158	\$ 13,103,191	\$ 14,742,915	12.51%	\$ 15,165,000	2.86%
5BC0	715694	Environmental Resource Coordination	\$ 99,942	\$ 62,781	\$ 106,642	69.86%	\$ 115,000	7.84%
5BTO	715679	C&DD Groundwater Monitoring	\$ 92,818	\$ 46,492	\$ 225,000	383.96%	\$ 225,000	0.00%
5BY0	715681	Auto Emissions Test	\$ 1,833,165	\$ 1,812,189	\$ 0	-100.00%	\$ 0	N/A
5H40	715664	Groundwater Support	\$ 306,219	\$ 322,703	\$ 323,121	0.13%	\$ 332,000	2.75%
5PZ0	715696	Drinking Water Loan Fee	\$ 1,027,757	\$ 1,051,313	\$ 1,106,285	5.23%	\$ 1,146,250	3.61%
5VA0	715601	Marsh Restoration	\$ 0	\$ 22,834	\$ 1,000,000	4,279.53%	\$ 1,000,000	0.00%
5Y30	715685	Surface Water Improvement	\$ 593,430	\$ 254,343	\$ 500,000	96.59%	\$ 500,000	0.00%
6440	715631	Emergency Response Radiological Safety	\$ 125,229	\$ 282,836	\$ 276,500	-2.24%	\$ 278,500	0.72%
6760	715642	Water Pollution Control Loan Administration	\$ 1,222,544	\$ 1,552,370	\$ 4,606,024	196.71%	\$ 4,675,000	1.50%
6760	715699	Water Quality Administration	\$ 2,714,282	\$ 2,766,423	\$ 3,837,987	38.73%	\$ 3,975,000	3.57%
6780	715635	Air Toxic Release	\$ 92,392	\$ 64,612	\$ 47,984	-25.74%	\$ 35,000	-27.06%
6790	715636	Emergency Planning	\$ 2,650,925	\$ 2,810,145	\$ 2,844,024	1.21%	\$ 2,864,000	0.70%
6960	715643	Air Pollution Control Administration	\$ 565,731	\$ 869,606	\$ 987,855	13.60%	\$ 1,002,000	1.43%
6990	715644	Water Pollution Control Administration	\$ 651,820	\$ 326,078	\$ 287,060	-11.97%	\$ 300,000	4.51%
6A10	715645	Environmental Education	\$ 1,160,995	\$ 936,394	\$ 1,087,749	16.16%	\$ 1,100,000	1.13%
6H20	715695	H2Ohio	\$ 0	\$ 0	\$ 8,675,000	N/A	\$ 0	-100.00%
Dedicated Purpose Fund Group Total			\$ 126,892,266	\$ 123,891,008	\$ 146,171,513	17.98%	\$ 142,291,450	-2.65%
1990	715602	Laboratory Services	\$ 451,900	\$ 333,367	\$ 519,950	55.97%	\$ 533,000	2.51%
2190	715604	Central Support Indirect	\$ 6,274,810	\$ 5,507,073	\$ 7,663,284	39.15%	\$ 8,055,000	5.11%
4A10	715640	Operating Expenses	\$ 946,816	\$ 1,143,731	\$ 1,307,000	14.28%	\$ 1,309,000	0.15%
Internal Service Activity Fund Group Total			\$ 7,673,526	\$ 6,984,171	\$ 9,490,234	35.88%	\$ 9,897,000	4.29%
5S10	715607	Clean Ohio Revitalization Operating	\$ 144,046	\$ 57,417	\$ 0	-100.00%	\$ 0	N/A
Capital Projects Fund Group Total			\$ 144,046	\$ 57,417	\$ 0	-100.00%	\$ 0	N/A
3530	715612	Public Water Supply	\$ 2,113,020	\$ 2,142,020	\$ 1,963,760	-8.32%	\$ 2,015,000	2.61%
3570	715619	Air Pollution Control - Federal	\$ 5,332,346	\$ 5,455,384	\$ 6,008,988	10.15%	\$ 6,115,000	1.76%

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Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
EPA	Environmental Protection Agency							
3620	715605	Underground Injection Control - Federal	\$ 132,859	\$ 120,498	\$ 131,262	8.93%	\$ 133,000	1.32%
3BU0	715684	Water Quality Protection	\$ 13,222,036	\$ 11,213,998	\$ 15,159,951	35.19%	\$ 15,259,000	0.65%
3CS0	715688	Federal NRD Settlements	\$ 876,918	\$ 1,104,847	\$ 201,000	-81.81%	\$ 201,000	0.00%
3F20	715630	Revolving Loan Fund - Operating	\$ 2,537,198	\$ 2,409,564	\$ 0	-100.00%	\$ 0	N/A
3F30	715632	Federally Supported Cleanup and Response	\$ 6,800,747	\$ 7,167,028	\$ 6,771,522	-5.52%	\$ 7,143,300	5.49%
3HE0	715697	Volkswagen Clean Air Act Settlement	\$ 0	\$ 540,983	\$ 19,095,000	3,429.69%	\$ 22,845,000	19.64%
3T30	715669	Drinking Water State Revolving Fund	\$ 2,481,953	\$ 2,618,945	\$ 3,072,853	17.33%	\$ 3,155,000	2.67%
3V70	715606	Agencywide Grants	\$ 107,882	\$ 814,399	\$ 700,000	-14.05%	\$ 700,000	0.00%
Federal Fund Group Total			\$ 33,604,958	\$ 33,587,666	\$ 53,104,336	58.11%	\$ 57,566,300	8.40%
Environmental Protection Agency Total			\$ 177,271,989	\$ 173,440,486	\$ 221,577,693	27.75%	\$ 222,301,360	0.33%