

# Illinois Environmental Protection Agency

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## MAJOR RESPONSIBILITIES

- The Illinois Environmental Protection Agency (IEPA) safeguards the State’s natural resources from pollution to provide a safe and healthy environment for Illinois.
- IEPA partners with businesses, local governments and citizens to administer statewide programs to enhance the quality of air, water and land resources.

## BUDGET HIGHLIGHTS

- The recommended fiscal year 2023 budget allows IEPA to meet federal and state enforcement responsibilities to protect the State’s air, water, land and energy resources.
- The proposed budget continues funding for enforcement of the Clean Air Act and the Energy Transition Act, including a \$1 million increase for expenses of air permitting and inspection activities.
- The recommended budget includes \$8.5 million for Electric Vehicle (EV) rebates, encouraging the use of EVs to improve air quality in the State.
- New authority is included to allow IEPA to pursue funds from the federal Infrastructure Investment and Jobs Act (IIJA) for energy efficiency programs.

## RESOURCES BY FUND

| Fund Category          | Appropriations (\$ thousands) |                  |                     | Agency Submitted Headcount |                   |                |
|------------------------|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
|                        | FY 2021 Actual                | FY 2022 Enacted  | FY 2023 Recommended | FY 2021 Actual             | FY 2022 Estimated | FY 2023 Target |
| General Funds          | 0.0                           | 0.0              | 0.0                 | 0.0                        | 0.0               | 0.0            |
| Other State Funds      | 435,258.1                     | 446,142.7        | 454,565.2           | 540.0                      | 599.0             | 648.0          |
| Federal Funds          | 79,208.7                      | 81,265.1         | 90,406.0            | 134.0                      | 120.0             | 120.0          |
| <b>Total All Funds</b> | <b>514,466.8</b>              | <b>527,407.8</b> | <b>544,971.2</b>    | <b>674.0</b>               | <b>719.0</b>      | <b>768.0</b>   |

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## RESOURCES BY RESULT / OUTCOME / PROGRAM

| Result / Outcome / Program                                   | Appropriations (\$ thousands) |                  |                     | Agency Submitted Headcount |                   |                |
|--|-------------------------------|------------------|---------------------|----------------------------|-------------------|----------------|
|  | FY 2021 Actual                | FY 2022 Enacted  | FY 2023 Recommended | FY 2021 Actual             | FY 2022 Estimated | FY 2023 Target |
| <b>Environment and Culture</b>                               |                               |                  |                     |                            |                   |                |
| <b>Strengthen Cultural and Environmental Vitality</b>        |                               |                  |                     |                            |                   |                |
| Air Pollution Control - Industrial Sources                   | 49,208.6                      | 55,187.2         | 56,283.1            | 147.0                      | 151.3             | 151.3          |
| Air Pollution Control - Mobile Sources                       | 138,746.2                     | 140,685.3        | 134,329.1           | 36.0                       | 43.3              | 54.3           |
| Drycleaners Environmental Response Trust Fund and Management | 3,200.0                       | 3,200.0          | 3,250.0             | 3.0                        | 4.0               | 4.0            |
| Energy   | 15,000.0                      | 15,000.0         | 26,140.9            | 2.0                        | 2.0               | 4.0            |
| Hazardous Waste Remediation                                  | 95,991.3                      | 96,549.7         | 98,518.2            | 95.0                       | 102.3             | 110.3          |
| Land Pollution Control                                       | 50,175.0                      | 52,538.7         | 55,331.1            | 155.0                      | 166.3             | 175.3          |
| Pollution Control Board - Adjudicatory Cases                 | 14.5                          | 14.5             | 14.5                | 0.0                        | 0.0               | 0.0            |
| Pollution Control Board - Rulemaking                         | 12.5                          | 12.5             | 12.5                | 0.0                        | 0.0               | 0.0            |
| Safe Drinking Water  | 36,048.9                      | 36,048.9         | 42,598.0            | 25.0                       | 29.3              | 30.3           |
| Water Pollution Control                                      | 126,069.8                     | 128,171.0        | 128,493.8           | 211.0                      | 220.3             | 238.3          |
| <b>Outcome Total</b>   | <b>514,466.8</b>              | <b>527,407.8</b> | <b>544,971.2</b>    | <b>674.0</b>               | <b>719.0</b>      | <b>768.0</b>   |

## PERFORMANCE MEASURES BY PROGRAM

| Program / Measure   | Actual    |                        |           | Estimated           | Projected |
|---|-----------|------------------------|-----------|---------------------|-----------|
|   | FY 2019   | FY 2020                | FY 2021   | FY 2022             | FY 2023   |
| <b>Air Pollution Control - Industrial Sources</b>   |           |                        |           |                     |           |
| Number of permits issued - non-Title V sources construction   | 202       | 190                    | 176       | 200                 | 175       |
| Number of permits issued - non-Title V sources Federally Enforceable State Operating Permits (FESOP)                            | 91        | 75                     | 104       | 90                  | 90        |
| Number of permits issued - non-Title V sources lifetime   | 129       | 101                    | 99        | 120                 | 95        |
| Number of permits issued to large pollutant emitting facilities - Title V construction  | 191       | 161                    | 142       | 170                 | 140       |
| Number of permits issued to large pollutant emitting facilities - Title V Federally Enforceable State Operating Permits (FESOP) | 32        | 45                     | 60        | 35                  | 45        |
| Number of permits issued to large pollutant emitting facilities - Title V permits   | 175       | 238                    | 187       | 220                 | 175       |
| Number of pollutant emitting facilities inspected   | 439       | 363 <sup>A</sup>       | 518       | 400                 | 400       |
| Number of registrations issued to non-Title V Registration of Smaller Sources (ROSS)  | 243       | 168                    | 115       | 180                 | 115       |
| <b>Air Pollution Control - Mobile Sources</b>   |           |                        |           |                     |           |
| Number of vehicle emissions tests   | 2,029,610 | 1,683,428 <sup>A</sup> | 2,138,786 | 2,085,000           | 2,180,000 |
| Percentage of mobile source emissions reduced   | 81        | 81                     | 81        | 81                  | 81        |
| Tons of pollution reduced from all diesel engines (school buses, trains and ferries)  | 9,995     | 9,017                  | 8,620     | 20,000 <sup>B</sup> | 20,000    |
| <b>Drycleaners Environmental Response Trust Fund and Management</b>   |           |                        |           |                     |           |
| Total number of eligible claims closed  | 553       | 568                    | 574       | 580                 | 580       |
| Total number of eligible claims open  | 149       | 137                    | 136       | 134                 | 134       |
| <b>Energy</b>   |           |                        |           |                     |           |
| Number of municipalities that have received wastewater treatment plant energy assessments                                       | 41        | 33                     | 38        | 20                  | 20        |
| Number of people trained in the Illinois Energy Conservation Code   | 891       | 2,801 <sup>C</sup>     | 4,111     | 1,000               | 1,000     |
| <b>Hazardous Waste Remediation</b>  |           |                        |           |                     |           |
| Acres of land remediated - cleaned up from environmental releases   | 905       | 1,163                  | 1,198     | 1,079               | 1,477     |
| Leaking underground storage tank incidents reported   | 381       | 385                    | 427       | 400                 | 375       |
| <b>Land Pollution Control</b>   |           |                        |           |                     |           |
| Number of land facilities inspected   | 4,326     | 3,089 <sup>A</sup>     | 4,445     | 4,000               | 4,000     |
| Number of land facility permits issued  | 600       | 610                    | 560       | 625                 | 590       |

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| Program / Measure   | Actual      |                          |             | Estimated   | Projected   |
|---|-------------|--------------------------|-------------|-------------|-------------|
|   | FY 2019     | FY 2020                  | FY 2021     | FY 2022     | FY 2023     |
| Used tires collected for processing (in tons)   | 4,391       | 5,752                    | 3,850       | 3,500       | 3,500       |
| Waste diverted from landfills by household hazardous waste programs (number of drums) | 5,487       | 4,359 <sup>A</sup>       | 6,128       | 6,250       | 7,000       |
| <b>Pollution Control Board - Adjudicatory Cases</b>                                   |             |                          |             |             |             |
| Adjudicatory cases closed   | 160         | 122 <sup>A</sup>         | 165         | 170         | 200         |
| Percentage of adjudicatory cases decided within deadline                              | 100         | 100                      | 100         | 100         | 100         |
| Percentage of cases upheld on appeal  | 100         | 100                      | 100         | 100         | 100         |
| <b>Pollution Control Board - Rulemaking</b>   |             |                          |             |             |             |
| Days of hearing   | 4           | 8                        | 17          | 15          | 20          |
| Number of public comments on rulemakings  | 745         | 45 <sup>A</sup>          | 178         | 175         | 200         |
| Percentage of rulemakings completed within deadline                                   | 100         | 100                      | 100         | 100         | 100         |
| <b>Safe Drinking Water</b>  |             |                          |             |             |             |
| Number of drinking water loans issued   | 50          | 45                       | 78          | 70          | 74          |
| Number of drinking water permits issued   | 2,677       | 2,537                    | 2,362       | 2,450       | 2,400       |
| Value of drinking water loans issued  | 240,792,000 | 173,582,000 <sup>A</sup> | 158,974,000 | 350,000,000 | 371,705,400 |
| <b>Water Pollution Control</b>  |             |                          |             |             |             |
| Number of wastewater loans  | 45          | 44                       | 43          | 59          | 53          |
| Number of wastewater permits issued   | 3,386       | 2,830                    | 2,985       | 2,900       | 3,000       |
| Value of wastewater loans issued  | 443,030,000 | 255,463,000 <sup>A</sup> | 407,945,000 | 600,000,000 | 535,590,000 |

<sup>A</sup> Changes resulting from the COVID-19 Pandemic.

<sup>B</sup> Increase from implementation of the comprehensive Energy Bill.

<sup>C</sup> Increased trainings due to additional funding.

## APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

| Appropriations Requiring General Assembly Action<br>(\$ thousands)                           | FY 2021                  |                       | FY 2022                  |                          | FY 2023                |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
|  | Enacted<br>Appropriation | Actual<br>Expenditure | Enacted<br>Appropriation | Estimated<br>Expenditure | Governor's<br>Proposed |
| <b>OTHER STATE FUNDS</b>   |                          |                       |                          |                          |                        |
| Total Personal Services and Fringe Benefits  | 45,034.7                 | 33,882.6              | 47,405.0                 | 43,478.7                 | 42,771.7               |
| Total Contractual Services   | 36,323.1                 | 15,939.6              | 35,470.7                 | 21,314.8                 | 25,532.0               |
| Total Other Operations and Refunds   | 7,938.1                  | 3,596.3               | 7,112.7                  | 5,607.5                  | 7,100.3                |
| <b>Designated Purposes</b>   |                          |                       |                          |                          |                        |
| Administration of Activities Relating to Permits and Inspection Activities                   | 0.0                      | 0.0                   | 0.0                      | 0.0                      | 1,130.9                |
| Administration of Activities Relating to the Clean Air Act                                   | 0.0                      | 0.0                   | 0.0                      | 0.0                      | 657.3                  |
| Administration of Activities Relating to the Drycleaner Environmental Response Trust Fund    | 0.0                      | 0.0                   | 0.0                      | 0.0                      | 50.0                   |
| Administration of Activities Relating to Used and Waste Tires, 415 ILCS 5/55.6               | 461.4                    | 303.4                 | 472.4                    | 389.2                    | 477.3                  |
| Administration of the Drycleaner Environmental Response Trust Fund Act                       | 3,200.0                  | 1,064.1               | 3,200.0                  | 1,300.0                  | 3,200.0                |
| Administrative Costs for Brownfields Grant Program   | 1,500.0                  | 0.0                   | 1,500.0                  | 0.0                      | 1,500.0                |
| Case Processing of Leaking Underground Storage Tank Permit and Claims Appeals                | 1,703.5                  | 1,599.5               | 1,759.6                  | 1,695.1                  | 1,835.7                |
| Clean Air Act Title V Activities in Accordance with the Clean Air Act - Amendments of 1990   | 18,000.0                 | 12,013.0              | 18,000.0                 | 12,900.0                 | 18,000.0               |
| Clean Water Administration Loan Eligible Activities  | 10,000.0                 | 0.0                   | 10,000.0                 | 0.0                      | 10,000.0               |
| Clean Water Program - National Pollutant Discharge Elimination System (NPDES) Permit Program | 14,000.0                 | 10,665.1              | 14,000.0                 | 12,000.0                 | 14,000.0               |
| Coal Combustion Residual Surface Impoundment Remediation, Closure and Post-Closure           | 50,000.0                 | 0.0                   | 50,000.0                 | 0.0                      | 50,000.0               |
| Consumer Electronics Recycling Act, 415 ILCS 151   | 750.0                    | 398.6                 | 750.0                    | 400.0                    | 750.0                  |
| Deposit into the Vehicle Inspection Fund   | 23,000.0                 | 19,000.0              | 23,000.0                 | 19,000.0                 | 23,000.0               |
| Drinking Water Loan Administration   | 2,000.0                  | 965.5                 | 2,000.0                  | 1,250.0                  | 2,000.0                |

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| Appropriations Requiring General Assembly Action<br>(\$ thousands)   | FY 2021                  |                       | FY 2022                  |                          | FY 2023                |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
|  | Enacted<br>Appropriation | Actual<br>Expenditure | Enacted<br>Appropriation | Estimated<br>Expenditure | Governor's<br>Proposed |
| Drinking Water Loan Program Support  | 10,000.0                 | 3,086.8               | 10,000.0                 | 4,000.0                  | 10,000.0               |
| Emissions Reduction Market System  | 150.0                    | 0.0                   | 150.0                    | 100.0                    | 150.0                  |
| Enforcement of the Clean Air Act and the Energy Transition Act   | 0.0                      | 0.0                   | 7,000.0                  | 0.0                      | 7,000.0                |
| Expenses Associated with Environmental Projects Across Agency Programs and for Environmental Internship Programs to be Funded by Advance Contributions | 1,450.0                  | 152.8                 | 1,450.0                  | 225.0                    | 1,450.0                |
| Expenses for Air Permit and Inspection Activities  | 6,500.0                  | 4,576.8               | 6,500.0                  | 5,500.0                  | 7,500.0                |
| Expenses for Responding to Spills on Illinois Waterways  | 50.0                     | 30.0                  | 100.0                    | 100.0                    | 100.0                  |
| Expenses for the Electric Vehicle Rebate Program   | 225.0                    | 0.0                   | 225.0                    | 0.0                      | 225.0                  |
| Expenses of Lab Testing of Community Water Supply Samples and Administration of Agency and Community Water Supply Testing Council                      | 1,200.0                  | 800.2                 | 1,200.0                  | 750.0                    | 1,200.0                |
| Expenses Related to Hazardous Waste  | 0.0                      | 0.0                   | 0.0                      | 0.0                      | 17,430.0               |
| Expenses Related to Subtitle D Management  | 0.0                      | 0.0                   | 0.0                      | 0.0                      | 2,781.0                |
| Household Hazardous Waste Collection Program   | 4,500.0                  | 2,277.3               | 4,500.0                  | 2,500.0                  | 4,500.0                |
| I/IJA - Drinking Water Loan Administration   | 0.0                      | 0.0                   | 0.0                      | 0.0                      | 6,449.0                |
| Laboratory Analyses of Samples Taken at Environmental Spills and Emergencies   | 2,000.0                  | 1,840.1               | 2,000.0                  | 2,000.0                  | 2,000.0                |
| Landfill Closure and Post-Closure Program  | 400.0                    | 0.0                   | 400.0                    | 0.0                      | 400.0                  |
| Local Assistance and Other 1452(k) Activities Set Aside  | 5,500.0                  | 25.6                  | 5,500.0                  | 0.0                      | 5,500.0                |
| Nutrient Loss Reduction Strategy and Water Monitoring  | 0.0                      | 0.0                   | 1,075.0                  | 0.0                      | 1,075.0                |
| Operations of the Laboratory Certification Program   | 540.0                    | 368.4                 | 540.0                    | 400.0                    | 540.0                  |
| Pollution Control Board Operational Expenses   | 25.0                     | 0.0                   | 25.0                     | 0.0                      | 25.0                   |
| Small Systems Technical Assistance Set Aside   | 735.0                    | 102.3                 | 735.0                    | 150.0                    | 735.0                  |
| State Program Management Set Aside   | 3,600.0                  | 0.0                   | 3,600.0                  | 0.0                      | 3,600.0                |
| VW Settlement Environmental Mitigation Fund  | 89,072.3                 | 0.0                   | 89,072.3                 | 0.0                      | 80,000.0               |
| Wastewater Loan Administration   | 8,000.0                  | 3,197.8               | 8,000.0                  | 4,000.0                  | 8,000.0                |
| Wastewater Program Support   | 20,500.0                 | 10,263.2              | 20,500.0                 | 12,000.0                 | 20,500.0               |
| <b>Total Designated Purposes</b>   | <b>279,062.2</b>         | <b>72,730.3</b>       | <b>287,254.3</b>         | <b>80,659.3</b>          | <b>307,761.2</b>       |
| <b>Grants</b>  |                          |                       |                          |                          |                        |
| Alternate Fuels Rebate and Grant Program, Including Rebates from Prior Years   | 5,000.0                  | 0.0                   | 5,000.0                  | 0.0                      | 0.0                    |
| Brownfields Redevelopment Grants and Loans   | 4,500.0                  | 164.5                 | 4,500.0                  | 0.0                      | 4,500.0                |
| Electric Vehicle Rebates   | 3,000.0                  | 0.0                   | 3,000.0                  | 0.0                      | 8,500.0                |
| Energy Efficiency Grants, 20 ILCS 687/6(b)   | 2,000.0                  | 0.0                   | 2,000.0                  | 0.0                      | 4,000.0                |
| Financial Assistance to Units of Local Government for Operations Under Delegated Agreements  | 3,000.0                  | 1,570.4               | 3,000.0                  | 1,750.0                  | 3,000.0                |
| Grant to Lewis and Clark Community College for National Great Rivers Research and Education Center (NGRREC)  | 2,000.0                  | 2,000.0               | 4,000.0                  | 4,000.0                  | 4,000.0                |
| Grants to Environmental Protection Trust Fund Commission Member Agencies   | 4,000.0                  | 2,000.0               | 4,000.0                  | 2,000.0                  | 4,000.0                |
| <b>Leaking Underground Storage Tanks Reimbursements</b>  | <b>40,100.0</b>          | <b>17,364.6</b>       | <b>40,100.0</b>          | <b>20,000.0</b>          | <b>40,100.0</b>        |
| Renewable Energy Grants  | 2,000.0                  | 2,000.0               | 2,000.0                  | 2,000.0                  | 2,000.0                |
| Worthy Park Hazardous Waste Remediation  | 1,300.0                  | 0.0                   | 1,300.0                  | 0.0                      | 1,300.0                |
| <b>Total Grants</b>  | <b>66,900.0</b>          | <b>25,099.6</b>       | <b>68,900.0</b>          | <b>29,750.0</b>          | <b>71,400.0</b>        |
| <b>TOTAL OTHER STATE FUNDS</b>   | <b>435,258.1</b>         | <b>151,248.3</b>      | <b>446,142.7</b>         | <b>180,810.3</b>         | <b>454,565.2</b>       |

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| Appropriations Requiring General Assembly Action<br>(\$ thousands)   | FY 2021                  |                       | FY 2022                  |                          | FY 2023                |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
|  | Enacted<br>Appropriation | Actual<br>Expenditure | Enacted<br>Appropriation | Estimated<br>Expenditure | Governor's<br>Proposed |
| <b>FEDERAL FUNDS</b>   |                          |                       |                          |                          |                        |
| Total Personal Services and Fringe Benefits  | 28,172.6                 | 21,012.1              | 28,465.3                 | 18,490.0                 | 0.0                    |
| Total Contractual Services   | 6,520.0                  | 3,223.1               | 7,544.0                  | 2,900.0                  | 2,500.0                |
| Total Other Operations and Refunds   | 3,564.1                  | 2,491.9               | 4,303.8                  | 1,490.0                  | 2,500.0                |
| <b>Designated Purposes</b>   |                          |                       |                          |                          |                        |
| Air Pollution Control Projects for the City of Chicago   | 412.0                    | 102.4                 | 412.0                    | 150.0                    | 412.0                  |
| Clean Air Outreach and Diesel Retrofit Programs  | 4,950.0                  | 0.0                   | 4,950.0                  | 0.0                      | 4,950.0                |
| Expenses of the Underground Storage Tank Program   | 2,850.0                  | 1,021.4               | 2,850.0                  | 1,250.0                  | 2,850.0                |
| Expenses Related to Federal Grants and Awards  | 0.0                      | 0.0                   | 0.0                      | 0.0                      | 35,313.1               |
| Expenses Related to Remedial, Preventive or Corrective Actions in Accordance with the Federal Comprehensive Environmental Response, Compensation and Liability Act, Including Costs in Prior Years | 10,500.0                 | 1,740.0               | 10,500.0                 | 2,000.0                  | 10,500.0               |
| For Use by the Department of Agriculture   | 160.0                    | 0.0                   | 160.0                    | 0.0                      | 160.0                  |
| For Use by the Department of Public Health   | 830.0                    | 797.7                 | 830.0                    | 830.0                    | 830.0                  |
| Nonpoint Source Control Activities Under Federal Clean Water Act   | 8,950.0                  | 4,493.9               | 8,950.0                  | 5,000.0                  | 8,950.0                |
| Projects for the National Enforcement Information Exchange Network, Enforcement and Compliance Assurance Assistance and Related Federal Grant Initiatives  | 400.0                    | 59.8                  | 400.0                    | 400.0                    | 400.0                  |
| Water Quality Planning   | 900.0                    | 83.9                  | 900.0                    | 0.0                      | 900.0                  |
| <b>Total Designated Purposes</b>   | <b>29,952.0</b>          | <b>8,299.1</b>        | <b>29,952.0</b>          | <b>9,630.0</b>           | <b>65,265.1</b>        |
| <b>Grants</b>  |                          |                       |                          |                          |                        |
| Administrative Expenses and Grants Connected with the State Energy Program   | 6,000.0                  | 3,019.4               | 6,000.0                  | 3,000.0                  | 6,000.0                |
| Grant Expenses Connected with Energy Programs  | 5,000.0                  | 13.8                  | 5,000.0                  | 0.0                      | 5,000.0                |
| IJJA - Energy Efficiency and Conservation Block Grant Program  | 0.0                      | 0.0                   | 0.0                      | 0.0                      | 1,460.5                |
| IJJA - Energy Revolving Loan Program   | 0.0                      | 0.0                   | 0.0                      | 0.0                      | 1,280.1                |
| IJJA - State Energy Programs   | 0.0                      | 0.0                   | 0.0                      | 0.0                      | 6,400.3                |
| <b>Total Grants</b>  | <b>11,000.0</b>          | <b>3,033.2</b>        | <b>11,000.0</b>          | <b>3,000.0</b>           | <b>20,140.9</b>        |
| <b>TOTAL FEDERAL FUNDS</b>   | <b>79,208.7</b>          | <b>38,059.4</b>       | <b>81,265.1</b>          | <b>35,510.0</b>          | <b>90,406.0</b>        |

## APPROPRIATIONS BY FUND

| Appropriations Requiring General Assembly Action<br>(\$ thousands) | FY 2021                  |                       | FY 2022                  |                          | FY 2023                |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
|  | Enacted<br>Appropriation | Actual<br>Expenditure | Enacted<br>Appropriation | Estimated<br>Expenditure | Governor's<br>Proposed |
| Motor Fuel Tax Fund  | 23,000.0                 | 19,000.0              | 23,000.0                 | 19,000.0                 | 23,000.0               |
| U.S. Environmental Protection Fund                                 | 68,208.7                 | 35,026.2              | 70,265.1                 | 32,510.0                 | 70,265.1               |
| Underground Storage Tank Fund                                      | 55,401.4                 | 25,489.0              | 55,583.6                 | 30,426.1                 | 57,106.7               |
| EPA Special State Projects Trust Fund                              | 1,450.0                  | 152.8                 | 1,450.0                  | 225.0                    | 1,450.0                |
| Solid Waste Management Fund  | 18,376.9                 | 13,105.7              | 18,717.4                 | 14,952.4                 | 21,028.5               |
| Subtitle D Management Fund   | 2,829.8                  | 1,798.7               | 2,848.1                  | 2,667.6                  | 3,181.0                |
| Clean Air Act Permit Fund  | 20,254.9                 | 12,706.2              | 25,668.2                 | 13,486.4                 | 25,657.3               |
| Brownfields Redevelopment Fund                                     | 6,000.0                  | 164.5                 | 6,000.0                  | 0.0                      | 6,000.0                |
| Water Revolving Fund   | 62,763.9                 | 19,438.3              | 62,763.9                 | 23,828.9                 | 69,584.0               |
| Pollution Control Board Fund                                       | 27.0                     | 0.0                   | 27.0                     | 0.0                      | 27.0                   |
| Community Water Supply Laboratory Fund                             | 1,200.0                  | 800.2                 | 1,200.0                  | 750.0                    | 1,200.0                |
| Used Tire Management Fund  | 11,484.1                 | 5,899.8               | 10,705.4                 | 7,826.2                  | 10,594.5               |
| Environmental Laboratory Certification Fund                        | 540.0                    | 368.4                 | 540.0                    | 400.0                    | 540.0                  |
| Electric Vehicle Rebate Fund                                       | 3,225.0                  | 0.0                   | 3,225.0                  | 0.0                      | 8,725.0                |

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| Appropriations Requiring General Assembly Action<br>(\$ thousands)    | FY 2021                  |                       | FY 2022                  |                          | FY 2023                |
|---|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
|   | Enacted<br>Appropriation | Actual<br>Expenditure | Enacted<br>Appropriation | Estimated<br>Expenditure | Governor's<br>Proposed |
| Drycleaner Environmental Response Trust Fund                          | 3,200.0                  | 1,064.1               | 3,200.0                  | 1,300.0                  | 3,250.0                |
| Renewable Energy Resources Trust Fund                                 | 2,000.0                  | 2,000.0               | 2,000.0                  | 2,000.0                  | 2,000.0                |
| Energy Efficiency Trust Fund  | 2,000.0                  | 0.0                   | 2,000.0                  | 0.0                      | 4,000.0                |
| Partners for Conservation Fund  | 0.0                      | 0.0                   | 1,075.0                  | 0.0                      | 1,075.0                |
| Illinois Clean Water Fund   | 19,445.5                 | 15,024.4              | 21,445.5                 | 19,445.5                 | 21,550.0               |
| Alternative Compliance Market Account Fund                            | 150.0                    | 0.0                   | 150.0                    | 100.0                    | 150.0                  |
| Oil Spill Response Fund   | 50.0                     | 30.0                  | 100.0                    | 100.0                    | 100.0                  |
| VW Settlement Environmental Mitigation Fund                           | 89,072.3                 | 0.0                   | 89,072.3                 | 0.0                      | 80,000.0               |
| DCEO Energy Projects Fund   | 5,000.0                  | 13.8                  | 5,000.0                  | 0.0                      | 5,000.0                |
| Hazardous Waste Fund  | 17,638.5                 | 10,617.1              | 17,934.6                 | 12,430.0                 | 18,380.0               |
| Environmental Protection Trust Fund                                   | 5,300.0                  | 2,000.0               | 5,300.0                  | 2,000.0                  | 5,300.0                |
| Federal Energy Fund   | 6,000.0                  | 3,019.4               | 6,000.0                  | 3,000.0                  | 15,140.9               |
| Environmental Protection Permit and Inspection Fund                   | 16,907.9                 | 8,898.8               | 17,256.7                 | 13,437.2                 | 18,570.1               |
| Landfill Closure and Post-Closure Fund                                | 400.0                    | 0.0                   | 400.0                    | 0.0                      | 400.0                  |
| Vehicle Inspection Fund   | 22,540.9                 | 12,690.3              | 24,480.0                 | 16,435.0                 | 21,696.1               |
| Coal Combustion Residual Surface Impoundment Financial Assurance Fund | 50,000.0                 | 0.0                   | 50,000.0                 | 0.0                      | 50,000.0               |
| <b>TOTAL ALL FUNDS</b>  | <b>514,466.8</b>         | <b>189,307.7</b>      | <b>527,407.8</b>         | <b>216,320.3</b>         | <b>544,971.2</b>       |

## APPROPRIATIONS BY DIVISION

| Appropriations Requiring General Assembly Action<br>(\$ thousands) | FY 2021                  |                       | FY 2022                  |                          | FY 2023                |
|--|--------------------------|-----------------------|--------------------------|--------------------------|------------------------|
|  | Enacted<br>Appropriation | Actual<br>Expenditure | Enacted<br>Appropriation | Estimated<br>Expenditure | Governor's<br>Proposed |
| Administration   | 44,068.7                 | 29,697.0              | 43,500.1                 | 31,885.5                 | 44,700.0               |
| Bureau of Air  | 156,808.2                | 36,564.1              | 165,536.3                | 40,540.0                 | 160,080.1              |
| Laboratory Services  | 3,740.0                  | 3,008.7               | 3,740.0                  | 3,150.0                  | 3,740.0                |
| Bureau of Land   | 154,195.9                | 72,932.2              | 157,190.3                | 87,768.8                 | 172,504.6              |
| Bureau of Water  | 151,694.0                | 43,812.7              | 153,372.1                | 49,480.0                 | 159,768.3              |
| Pollution Control Board  | 3,960.0                  | 3,293.0               | 4,069.0                  | 3,496.0                  | 4,178.2                |
| <b>TOTAL ALL DIVISIONS</b>   | <b>514,466.8</b>         | <b>189,307.7</b>      | <b>527,407.8</b>         | <b>216,320.3</b>         | <b>544,971.2</b>       |

## HEADCOUNT BY DIVISION

| Agency Submitted Headcount by Division | FY 2021<br>Actual | FY 2022<br>Estimated | FY 2023<br>Target |
|--|-------------------|----------------------|-------------------|
| Administration                         | 0.0               | 2.0                  | 2.0               |
| Bureau of Air                          | 168.0             | 179.0                | 190.0             |
| Laboratory Services                    | 6.0               | 12.0                 | 14.0              |
| Bureau of Land                         | 242.0             | 261.0                | 279.0             |
| Bureau of Water                        | 230.0             | 237.0                | 254.0             |
| Pollution Control Board                | 28.0              | 28.0                 | 29.0              |
| <b>TOTAL HEADCOUNT</b>                 | <b>674.0</b>      | <b>719.0</b>         | <b>768.0</b>      |