GOAL #2: Protecting America's Waters Objective 2.2: Protect & Restore Watersheds & Aquatic Ecosystems.		Program #4500: Surface Water Regulation	
TASK/ GRANT	**OUTPUT DESCRIPTION**	**EVALUATION, DATE OR QUANTITY T=TARGET A=ACTUAL**	**RESPONSIBLE SECTION/ STAFF**
1.3.8	**TASK: TMDL Development and Implementation (Cont'd)** **DELIVERABLES:**		

FTE Funding Source	FTE	Personnel	ERE	Indirect	Total
WQFF-AZPDES NPS in PPG {Match}	0.25	6,696	2,946	4,591	14,233
WQARF NPS Proj 24 [Match]	0.50	22,575	9,933	15,477	47,985
PPG	0.08	4,788	2,107	3,283	10,177
NPS in PPG	3.67	189,042	83,178	129,604	401,825
NPS PA I (Base)	0.33	18,168	7,994	12,456	38,618
NPS Proj 24	0.50	22,575	9,933	15,477	47,985
Contract: TMDL Work (Base) (NPS P&A I)					**24,000**
Contract: TMDL Work (Increm) (NPS P&A I)					**6,000**
Contract: MDN Monitoring (NPS in PPG)					**14,000**
Contract TMDL Sampling (NPS in PPG)					**30,000**
TOTALS	**5.33**	**263,844**	**116,091**	**180,888**	**634,823**