

0555 Secretary for Environmental Protection

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,025	\$963	\$985
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	13	-
Adjustment per Section 3.90	-	-33	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-56	-	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	<u>835</u>	<u>835</u>	<u>835</u>
Totals Available	\$1,799	\$1,783	\$1,820
Unexpended balance, estimated savings	<u>-91</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,708	\$1,783	\$1,820
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$316	\$317	\$326
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Adjustment per Section 3.90	-	-10	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$315	\$312	\$326
Unexpended balance, estimated savings	<u>-11</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$304	\$312	\$326
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,371	\$10,052	\$4,336
Allocation for employee compensation	3	7	-
Adjustment per Section 3.60	4	20	-
Adjustment per Section 3.90	-22	-49	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-4	-	-
011 Budget Act appropriation (loan to the General Fund)	<u>(8,700)</u>	<u>-</u>	<u>-</u>
Totals Available	\$4,352	\$10,030	\$4,336
Unexpended balance, estimated savings	<u>-43</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,309	\$10,030	\$4,336
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,869	\$1,789	\$1,846
Allocation for employee compensation	8	8	-
Adjustment per Section 3.60	5	22	-
Adjustment per Section 3.90	-43	-56	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	<u>-6</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,833	\$1,763	\$1,846
Unexpended balance, estimated savings	<u>-132</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,701	\$1,763	\$1,846
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$902	\$911	\$836
Allocation for employee compensation	-	4	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	1	9	-
Adjustment per Section 3.90	-	-23	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statues of 2012	-	-100	-
Totals Available	\$901	\$801	\$836
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$859	\$801	\$836
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,660	\$1,583	\$1,015
Allocation for employee compensation	4	4	-
Adjustment per Section 3.60	3	10	-
Adjustment per Section 3.90	-16	-25	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-104	-	-
Totals Available	\$1,541	\$1,572	\$1,015
Unexpended balance, estimated savings	-448	-	-
TOTALS, EXPENDITURES	\$1,093	\$1,572	\$1,015
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$647	\$673	\$334
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Adjustment per Section 3.90	-	-8	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statues of 2012	-	-350	-
Totals Available	\$645	\$319	\$334
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	\$591	\$319	\$334
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$53	\$58
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-	-3	-
Totals Available	\$53	\$53	\$58
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$51	\$53	\$58
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$876	\$890	\$154
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-	-6	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statues of 2012	-	-748	-
Totals Available	\$877	\$138	\$154
Unexpended balance, estimated savings	-57	-	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$820	\$138	\$154
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$839	\$842	\$870
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	2	10	-
Adjustment per Section 3.90	-	-25	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Totals Available	\$839	\$831	\$870
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$809	\$831	\$870
0679 State Water Quality Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$725	\$774	\$230
Adjustment per Section 3.60	5	2	-
Adjustment per Section 3.90	-	-5	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statutes of 2012	-	-550	-
Totals Available	\$728	\$221	\$230
Unexpended balance, estimated savings	-79	-	-
TOTALS, EXPENDITURES	\$649	\$221	\$230
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,888	\$1,949	\$1,965
Budget Adjustment	-1,888	-	-
TOTALS, EXPENDITURES	\$-	\$1,949	\$1,965
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,928	\$1,951	\$2,002
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$835	\$835
011 Budget Act appropriation (loan to the General Fund)	(1,300)	-	-
Totals Available	\$835	\$835	\$835
Unexpended balance, estimated savings	-55	-	-
TOTALS, EXPENDITURES	\$780	\$835	\$835
Less funding provided by General Fund	-835	-835	-835
NET TOTALS, EXPENDITURES	\$-55	\$-	\$-
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$38	\$38	\$39
Totals Available	\$38	\$38	\$39
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$36	\$38	\$39
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$586
TOTALS, EXPENDITURES	\$-	\$-	\$586

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	2011-12*	2012-13*	2013-14*
1 STATE OPERATIONS			
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,132	\$2,132	\$2,132
Totals Available	\$2,132	\$2,132	\$2,132
Unexpended balance, estimated savings	-1,991	-	-
TOTALS, EXPENDITURES	\$141	\$2,132	\$2,132
8020 Environmental Education Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$577	\$577	\$-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statutes of 2012	-	-577	-
Totals Available	\$577	\$-	\$-
Unexpended balance, estimated savings	-165	-	-
TOTALS, EXPENDITURES	\$412	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$15,356	\$23,893	\$18,549

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