

## 0555 Secretary for Environmental Protection

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$963	\$985	\$1,008
Allocation for employee compensation	5	18	-
Adjustment per Section 3.60	13	4	-
Adjustment per Section 3.90	-33	-	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	<u>835</u>	<u>835</u>	<u>835</u>
<b>Totals Available</b>	<b>\$1,783</b>	<b>\$1,842</b>	<b>\$1,843</b>
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,781</b>	<b>\$1,842</b>	<b>\$1,843</b>
<b>0014 Hazardous Waste Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$317	\$326	\$324
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-10	-	-
<b>Totals Available</b>	<b>\$312</b>	<b>\$332</b>	<b>\$324</b>
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$311</b>	<b>\$332</b>	<b>\$324</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,052	\$4,336	\$4,693
Allocation for employee compensation	7	21	-
Adjustment per Section 3.60	20	6	-
Adjustment per Section 3.90	-49	-	-
<b>Totals Available</b>	<b>\$10,030</b>	<b>\$4,363</b>	<b>\$4,693</b>
Unexpended balance, estimated savings	<u>-684</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,346</b>	<b>\$4,363</b>	<b>\$4,693</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,789	\$1,846	\$1,827
Allocation for employee compensation	8	31	-
Adjustment per Section 3.60	22	7	-
Adjustment per Section 3.90	-56	-	-
Adjustment per Section 4.05	-	-2	-
<b>Totals Available</b>	<b>\$1,763</b>	<b>\$1,882</b>	<b>\$1,827</b>
Unexpended balance, estimated savings	<u>-718</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,045</b>	<b>\$1,882</b>	<b>\$1,827</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$911	\$836	\$817
Allocation for employee compensation	4	14	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-23	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statutes of 2012	-100	-	-
<b>Totals Available</b>	<b>\$801</b>	<b>\$853</b>	<b>\$817</b>

\* Dollars in thousands, except in Salary Range.

## 0555 Secretary for Environmental Protection

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$789</b>	<b>\$853</b>	<b>\$817</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,583	\$1,015	\$970
Allocation for employee compensation	4	7	-
Adjustment per Section 3.60	10	2	-
Adjustment per Section 3.90	-25	-	-
<b>Totals Available</b>	<b>\$1,572</b>	<b>\$1,024</b>	<b>\$970</b>
Unexpended balance, estimated savings	-153	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,419</b>	<b>\$1,024</b>	<b>\$970</b>
<b>0193 Waste Discharge Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$673	\$334	\$300
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	3	3	-
Adjustment per Section 3.90	-8	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statues of 2012	-350	-	-
<b>Totals Available</b>	<b>\$319</b>	<b>\$342</b>	<b>\$300</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$311</b>	<b>\$342</b>	<b>\$300</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$58	\$57
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-3	-	-
<b>Totals Available</b>	<b>\$53</b>	<b>\$59</b>	<b>\$57</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$52</b>	<b>\$59</b>	<b>\$57</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$890	\$154	\$112
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-6	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statues of 2012	-748	-	-
<b>Totals Available</b>	<b>\$138</b>	<b>\$157</b>	<b>\$112</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$130</b>	<b>\$157</b>	<b>\$112</b>
<b>0439 Underground Storage Tank Cleanup Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$842	\$870	\$861
Allocation for employee compensation	4	15	-
Adjustment per Section 3.60	10	2	-
Adjustment per Section 3.90	-25	-	-
<b>Totals Available</b>	<b>\$831</b>	<b>\$887</b>	<b>\$861</b>
Unexpended balance, estimated savings	-5	-	-

\* Dollars in thousands, except in Salary Range.

**0555 Secretary for Environmental Protection**

<b>1 STATE OPERATIONS</b>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$826</b>	<b>\$887</b>	<b>\$861</b>
<b>0679 State Water Quality Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$774	\$230	\$178
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-5	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statutes of 2012	-550	-	-
<b>Totals Available</b>	<b>\$221</b>	<b>\$233</b>	<b>\$178</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$217</b>	<b>\$233</b>	<b>\$178</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,949	\$1,965	\$1,888
Budget Adjustment	-586	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,363</b>	<b>\$1,965</b>	<b>\$1,888</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,951	\$2,045	\$2,047
<b>1006 Rural CUPA Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$835	\$835
<b>Totals Available</b>	<b>\$835</b>	<b>\$835</b>	<b>\$835</b>
Unexpended balance, estimated savings	-55	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$780</b>	<b>\$835</b>	<b>\$835</b>
Less funding provided by General Fund	-835	-835	-835
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-55</b>	<b>\$-</b>	<b>\$-</b>
<b>3058 Water Rights Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$38	\$39	\$37
<b>Totals Available</b>	<b>\$38</b>	<b>\$39</b>	<b>\$37</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$32</b>	<b>\$39</b>	<b>\$37</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$586	\$591
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$591</b>	<b>\$591</b>
<b>8013 Environmental Enforcement and Training Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,132	\$2,132	\$2,132
<b>Totals Available</b>	<b>\$2,132</b>	<b>\$2,132</b>	<b>\$2,132</b>
Unexpended balance, estimated savings	-1,850	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$282</b>	<b>\$2,132</b>	<b>\$2,132</b>
<b>8020 Environmental Education Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$577	\$-	\$-

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statutes of 2012	-577	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$19,800</b>	<b>\$18,746</b>	<b>\$18,677</b>

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