

0555 Secretary for Environmental Protection

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,007	\$1,009	\$1,073
Allocation for Employee Compensation	-	30	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	21	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	<u>835</u>	<u>835</u>	<u>835</u>
Totals Available	\$1,842	\$1,906	\$1,908
Unexpended balance, estimated savings	<u>-9</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,833	\$1,906	\$1,908
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$332	\$324	\$353
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>7</u>	<u>-</u>
Totals Available	\$332	\$346	\$353
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$327	\$346	\$353
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,363	\$4,649	\$4,455
Allocation for Employee Compensation	-	32	-
Allocation for Staff Benefits	-	15	-
Miscellaneous Baseline Adjustments	-	-1	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>30</u>	<u>-</u>
Totals Available	\$4,363	\$4,725	\$4,455
Unexpended balance, estimated savings	<u>-2,297</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,066	\$4,725	\$4,455
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,882	\$1,827	\$1,976
Allocation for Employee Compensation	-	51	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>34</u>	<u>-</u>
Totals Available	\$1,882	\$1,929	\$1,976
Unexpended balance, estimated savings	<u>-188</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,694	\$1,929	\$1,976
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$853	\$817	\$887
Allocation for Employee Compensation	-	24	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>16</u>	<u>-</u>
Totals Available	\$853	\$866	\$887
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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TOTALS, EXPENDITURES	\$852	\$866	\$887
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,024	\$970	\$994
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	\$1,024	\$1,001	\$994
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$998	\$1,001	\$994
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$342	\$1,800	\$331
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	16	-
Totals Available	\$342	\$1,831	\$331
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$341	\$1,831	\$331
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$59	\$57	\$67
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	1	-
TOTALS, EXPENDITURES	\$59	\$64	\$67
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$157	\$112	\$123
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	3	-
Totals Available	\$157	\$123	\$123
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$152	\$123	\$123
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$887	\$861	\$931
Allocation for Employee Compensation	-	26	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	\$887	\$908	\$931
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$884	\$908	\$931
0679 State Water Quality Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$233	\$178	\$189
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	3	-
Totals Available	\$233	\$189	\$189

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Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$232	\$189	\$189
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$395</u>	<u>\$1,888</u>	<u>\$1,888</u>
TOTALS, EXPENDITURES	\$395	\$1,888	\$1,888
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$1,818</u>	<u>\$2,047</u>	<u>\$2,047</u>
TOTALS, EXPENDITURES	\$1,818	\$2,047	\$2,047
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$835</u>	<u>\$835</u>	<u>\$835</u>
Totals Available	\$835	\$835	\$835
Unexpended balance, estimated savings	<u>-55</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$780	\$835	\$835
Less funding provided by General Fund	<u>-835</u>	<u>-835</u>	<u>-835</u>
NET TOTALS, EXPENDITURES	\$-55	\$-	\$-
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$39</u>	<u>\$37</u>	<u>\$38</u>
Totals Available	\$39	\$37	\$38
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$38	\$37	\$38
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$591	\$591	\$658
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>7</u>	<u>-</u>
Totals Available	\$591	\$611	\$658
Unexpended balance, estimated savings	<u>-29</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$562	\$611	\$658
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,132</u>	<u>\$2,132</u>	<u>\$2,303</u>
Totals Available	\$2,132	\$2,132	\$2,303
Unexpended balance, estimated savings	<u>-1,877</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$255	\$2,132	\$2,303
Total Expenditures, All Funds, (State Operations)	\$12,451	\$20,603	\$19,148

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