Department Of Environmental Quality
Resource Management Division
Hazardous Waste Program Summary

Expenditures	FY11 *	FY12	FY13	FY14
RMD Salaries	$4,741,000	$5,014,000	$5,488,000	$6,100,000
RMD Travel	$40,000	$36,000	$46,000	$52,000
RMD Contractual, Supplies, Training & Other	$266,000	$248,000	$267,000	$267,000
RMD Sampling	$54,000	$56,000	$90,000	$90,000
RMD Information Technology	$116,000	$60,000	$60,000	$60,000
SEEP Contract Employees	$240,000	$240,000	$240,000	$280,000
Rent, DTMB, Federal Grant Indirect and DEQ Central Administration	$951,000	$1,140,000	$1,647,000	$1,830,000
Civil Service 2%	$21,000	$23,000	$41,000	$54,000
Attorney General Expenses	$21,000	$80,000	$80,000	$80,000
Total Program Expenditures	**$6,450,000**	**$6,897,000**	**$7,959,000**	**$8,813,000**

Revenue	FY11	FY12	FY13	FY14
EPA Federal Grant	$3,809,000	$3,970,000	$3,573,000	$3,573,000
Hazardous Materials Transportation Fund	$221,000	$230,000	$230,000	$230,000
RMD Cost Recovery	$328,000	$240,000	$240,000	$240,000
Environmental Pollution Prevention Fund	$1,036,000	$1,113,000	$3,916,000	$4,770,000 **
Total Program Revenues	**$5,394,000**	**$5,553,000**	**$7,959,000**	**$8,813,000**
FTE's	40	41	44	47

* FY11 represents actual amounts
** Fee revenue needed