

**Department Of Environmental Quality
Resource Management Division
Hazardous Waste Program Summary**

<u>Expenditures</u>	<u>FY10 *</u>	<u>FY11 *</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
RMD Salaries	\$4,955,200	\$4,671,300	\$5,014,000	\$5,187,000	\$6,039,500
RMD Travel	\$47,300	\$40,100	\$35,500	\$39,600	\$54,600
RMD Contractual, Supplies, Training & Other	\$160,700	\$265,500	\$247,900	\$266,900	\$289,400
RMD Sampling	\$26,400	\$54,100	\$55,500	\$90,000	\$90,000
RMD Information Technology	\$227,500	\$116,200	\$60,000	\$60,000	\$60,000
SEEP Contract Employees	\$270,000	\$240,000	\$240,000	\$240,000	\$280,000
Other Indirect Program Costs**	\$1,326,700	\$982,500	\$1,214,200	\$1,179,400	\$1,508,500
Civil Service	\$14,100	\$21,200	\$23,000	\$27,300	\$54,000
Attorney General Expenses	\$18,800	\$20,600	\$80,000	\$80,000	\$80,000
Total Program Expenditures	<u>\$7,046,700</u>	<u>\$6,411,500</u>	<u>\$6,970,100</u>	<u>\$7,170,200</u>	<u>\$8,456,000</u>
<u>Revenue</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
General Fund	\$1,121,300	\$727,200	\$0	\$0	\$0
Other Post Employment Benefits (OPEB) Relief	\$0	\$0	\$298,100	\$0	\$0
One Time Supplemental Funding	\$0	\$0	\$2,000,000	\$0	\$0
EPA Federal Grant	\$3,808,900	\$3,802,300	\$3,969,500	\$3,572,600	\$3,572,600
Hazardous Materials Transportation Fund	\$209,300	\$223,600	\$230,000	\$230,000	\$230,000
RMD Cost Recovery	\$253,800	\$328,300	\$240,000	\$240,000	\$240,000
Environmental Pollution Prevention Fund	\$1,150,400	\$1,054,200	\$1,112,800	\$1,100,000	\$4,413,400 ***
Total Program Revenues	<u>\$6,543,700</u>	<u>\$6,135,600</u>	<u>\$7,850,400</u>	<u>\$5,142,600</u>	<u>\$8,456,000</u>
Equivalent FTE's	50	41	42	42	47

* Represents actual amounts

<i>** Other Indirect Program Costs</i>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
<i>DTMB - IT</i>	\$228,400	\$152,900	\$253,700	\$213,700	\$193,300
<i>Rent & Dept Overhead</i>	\$317,200	\$147,200	\$144,200	\$269,600	\$579,800
<i>Law Enforcement & PEAS</i>	\$139,400	\$117,600	\$145,300	\$28,700	\$55,200
<i>Terminal Leave</i>	\$72,200	\$71,000	\$76,400	\$77,800	\$90,600
<i>Federal Grant Indirect</i>	\$569,500	\$493,800	\$594,600	\$589,600	\$589,600

*** Fee revenue needed