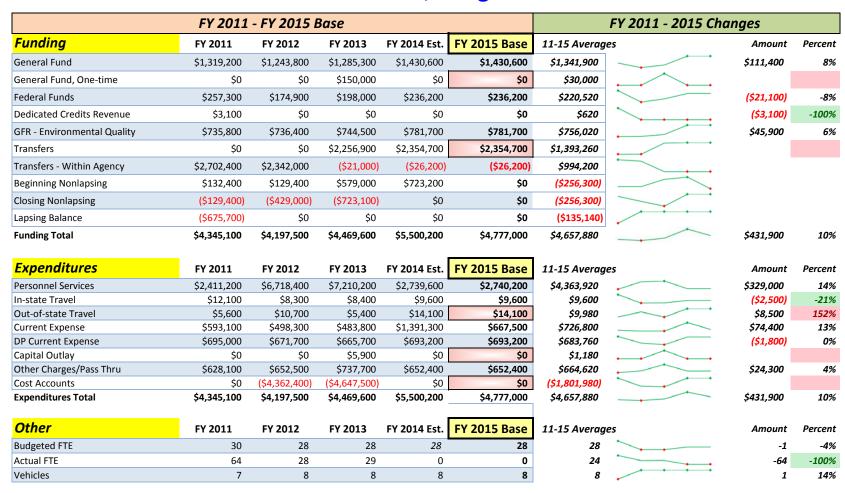
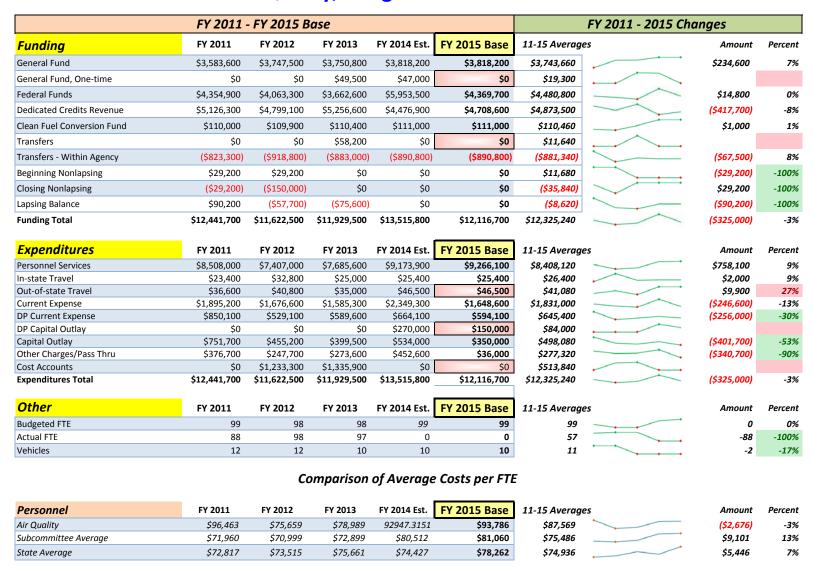
Executive Director's Office, Budget Details Over Time



Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent	
Executive Director's Office	\$37,912	\$244,305	\$252,105	96805.65371	\$96,827	145,591		\$	58,915	155%
Subcommittee Average	\$71,960	\$70,999	\$72,899	\$80,512	\$81,060	75,486		\$	9,101	13%
State Average	\$72,817	\$73,515	\$75,661	\$74,427	\$78,262	74,936		\$	5,446	7%

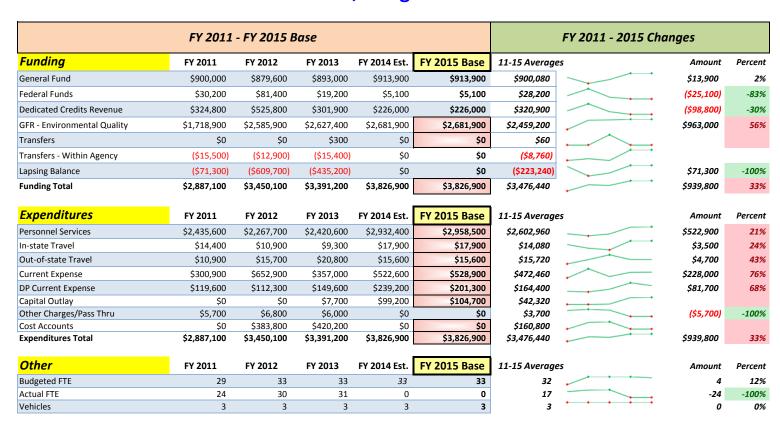
Air Quality, Budget Details Over Time



Environmental Response and Remediation, Budget Details Over Time

	FY 2011 - 2015 Changes							
Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Perc
General Fund	\$865,700	\$844,900	\$726,200	\$741,400	\$741,400	\$783,920	(\$124,300)	-1
General Fund, One-time	\$0	\$0	\$132,300	\$0	\$0	\$26,460		
Federal Funds	\$5,875,800	\$4,957,400	\$3,679,900	\$3,748,300	\$3,748,300	\$4,401,940	(\$2,127,500)	-3
Dedicated Credits Revenue	\$590,100	\$642,400	\$590,100	\$570,400	\$570,400	\$592,680	(\$19,700)	
GFR - Petroleum Storage Tank	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	
GFR - Voluntary Cleanup	\$624,000	\$623,200	\$627,100	\$631,400	\$631,400	\$627,420	\$7,400	
Petroleum Storage Tank Trust	\$1,310,800	\$1,306,000	\$1,334,500	\$1,518,600	\$1,518,600	\$1,397,700	\$207,800	1
Petroleum Storage Tank Loan	\$163,300	\$162,700	\$165,200	\$168,000	\$168,000	\$165,440	\$4,700	
Transfers - Within Agency	(\$555,700)	(\$432,200)	(\$412,400)	(\$469,900)	(\$469,900)	(\$468,020)	\$85,800	-1
Lapsing Balance	(\$463,200)	(\$544,000)	(\$466,500)	\$0	\$0	(\$294,740)	\$463,200	-10
Funding Total	\$8,460,800	\$7,610,400	\$6,426,400	\$6,958,200	\$6,958,200	\$7,282,800	(\$1,502,600)	-1
Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Pero
Personnel Services	\$5,236,100	\$4,401,700	\$4,439,100	\$5,370,200	\$5,370,200	\$4,963,460	\$134,100	
In-state Travel	\$14,700	\$11,800	\$7,400	\$26,100	\$26,100	\$17,220	\$11,400	7
Out-of-state Travel	\$18,400	\$10,700	\$20,100	\$30,800	\$30,800	\$22,160	\$12,400	ϵ
Current Expense	\$2,832,300	\$2,202,100	\$920,300	\$1,254,000	\$1,254,000	\$1,692,540	(\$1,578,300)	-5
DP Current Expense	\$301,600	\$194,800	\$219,300	\$219,800	\$219,800	\$231,060	(\$81,800)	-2
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	•	
Other Charges/Pass Thru	\$57,700	\$57,300	\$57,500	\$57,300	\$57,300	\$57,420	(\$400)	
Cost Accounts	\$0	\$732,000	\$762,700	\$0	\$0	\$298,940		
Expenditures Total	\$8,460,800	\$7,610,400	\$6,426,400	\$6,958,200	\$6,958,200	\$7,282,800	(\$1,502,600)	-1
Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Perc
Budgeted FTE	66	66	66	64	64	65	-2	
Actual FTE	56	62	62	0	0	36	-56	-10
Vehicles	5	5	5	5	5	5	0	
		Com	parison of	Average C	osts per FTE			
					EV 204E D	l		_
Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Perd
Environmental Response and Remediation	\$93,837	\$70,540	\$71,714	\$84,570	\$84,570	\$81,046	(\$9,267)	-1
Subcommittee Average	\$71,960	\$70,999	\$72,899	\$80,512	\$81,060	\$75,486	\$9,101	=
State Average	\$72,817	\$73,515	\$75,661	\$74,427	\$78,262	\$74,936	\$5,446	

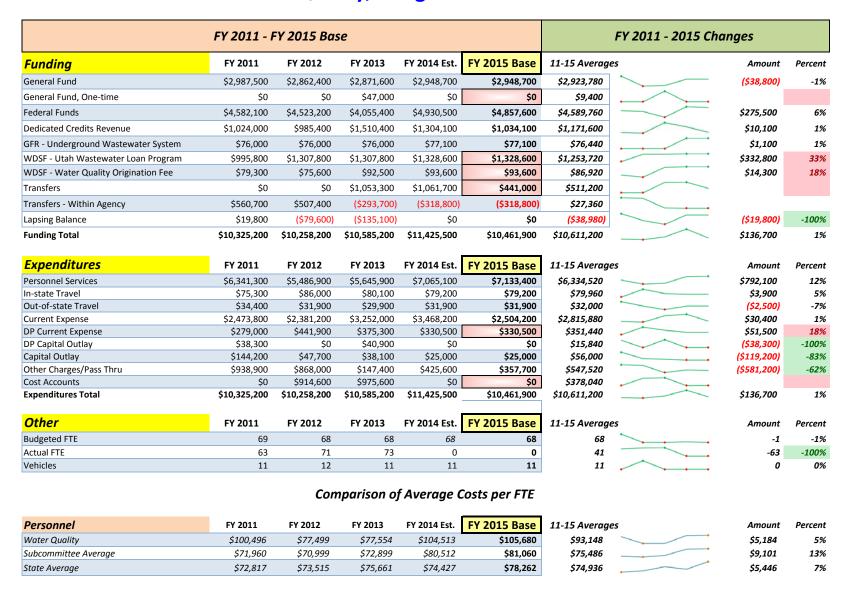
Radiation Control, Budget Details Over Time



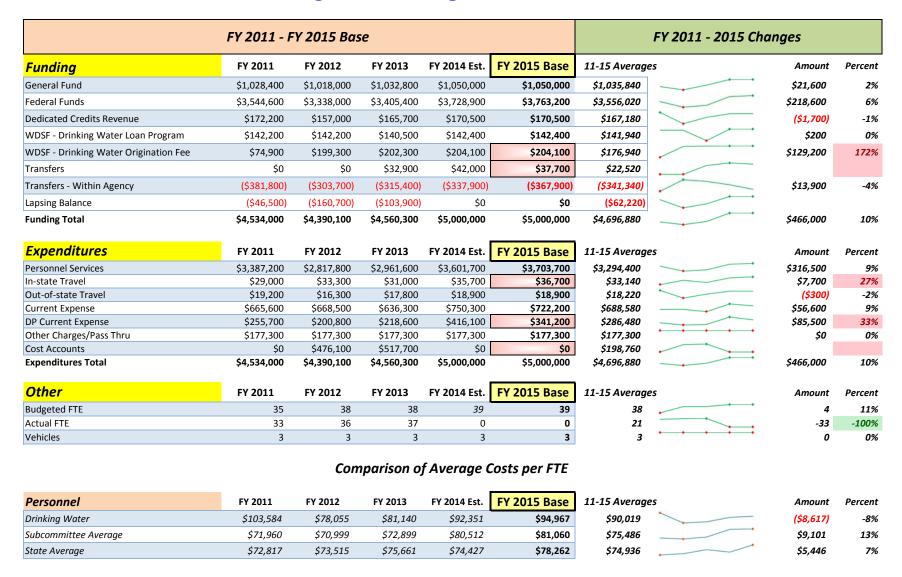
Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Average	es	Amount	Percent
Radiation Control	\$100,645	\$75,339	\$77,089	88860.60606	\$91,031	86,593		(9,614)	-10%
Subcommittee Average	\$71,960	\$70,999	\$72,899	\$80,512	\$81,060	75,486		9,101	13%
State Average	\$72,817	\$73,515	\$75,661	\$74,427	\$78,262	74,936		5,446	7%

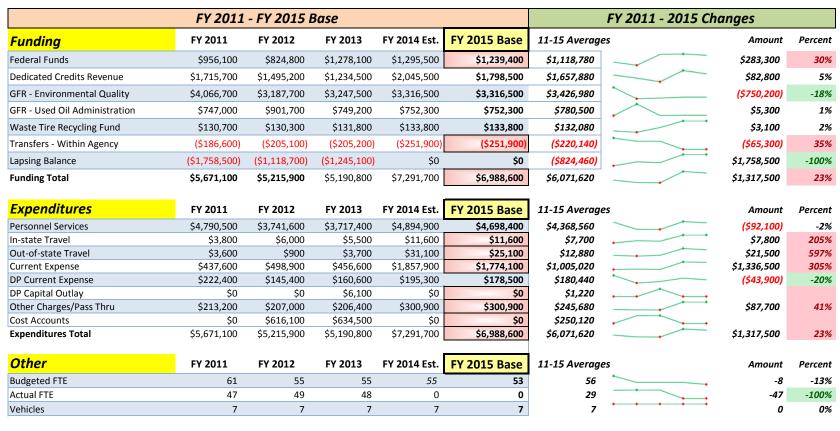
Water Quality, Budget Details Over Time



Drinking Water, Budget Details Over Time



Solid and Hazardous Waste, Budget Details Over Time



Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Average	s	Amount	Percent
Solid and Hazardous Waste	\$101,279	\$76,515	\$77,933	\$88,998	\$88,649	\$86,675		(\$12,630)	-12%
Subcommittee Average	\$71,960	\$70,999	\$72,899	\$80,512	\$81,060	\$75,486		\$9,101	13%
State Average	\$72,817	\$73,515	\$75,661	\$74,427	\$78,262	<i>\$74,936</i>	•	\$5,446	7%