

Executive Director's Office, Budget Details Over Time

FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes		
Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
General Fund	\$1,319,200	\$1,243,800	\$1,285,300	\$1,430,600	\$1,430,600	\$1,341,900	\$111,400	8%
General Fund, One-time	\$0	\$0	\$150,000	\$0	\$0	\$30,000		
Federal Funds	\$257,300	\$174,900	\$198,000	\$236,200	\$236,200	\$220,520	(\$21,100)	-8%
Dedicated Credits Revenue	\$3,100	\$0	\$0	\$0	\$0	\$620	(\$3,100)	-100%
GFR - Environmental Quality	\$735,800	\$736,400	\$744,500	\$781,700	\$781,700	\$756,020	\$45,900	6%
Transfers	\$0	\$0	\$2,256,900	\$2,354,700	\$2,354,700	\$1,393,260		
Transfers - Within Agency	\$2,702,400	\$2,342,000	(\$21,000)	(\$26,200)	(\$26,200)	\$994,200		
Beginning Nonlapsing	\$132,400	\$129,400	\$579,000	\$723,200	\$0	(\$256,300)		
Closing Nonlapsing	(\$129,400)	(\$429,000)	(\$723,100)	\$0	\$0	(\$256,300)		
Lapsing Balance	(\$675,700)	\$0	\$0	\$0	\$0	(\$135,140)		
Funding Total	\$4,345,100	\$4,197,500	\$4,469,600	\$5,500,200	\$4,777,000	\$4,657,880	\$431,900	10%























Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Personnel Services	\$2,411,200	\$6,718,400	\$7,210,200	\$2,739,600	\$2,740,200	\$4,363,920	\$329,000	14%
In-state Travel	\$12,100	\$8,300	\$8,400	\$9,600	\$9,600	\$9,600	(\$2,500)	-21%
Out-of-state Travel	\$5,600	\$10,700	\$5,400	\$14,100	\$14,100	\$9,980	\$8,500	152%
Current Expense	\$593,100	\$498,300	\$483,800	\$1,391,300	\$667,500	\$726,800	\$74,400	13%
DP Current Expense	\$695,000	\$671,700	\$665,700	\$693,200	\$693,200	\$683,760	(\$1,800)	0%
Capital Outlay	\$0	\$0	\$5,900	\$0	\$0	\$1,180		
Other Charges/Pass Thru	\$628,100	\$652,500	\$737,700	\$652,400	\$652,400	\$664,620	\$24,300	4%
Cost Accounts	\$0	(\$4,362,400)	(\$4,647,500)	\$0	\$0	(\$1,801,980)		
Expenditures Total	\$4,345,100	\$4,197,500	\$4,469,600	\$5,500,200	\$4,777,000	\$4,657,880	\$431,900	10%

Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Budgeted FTE	30	28	28	28	28	28	-1	-4%
Actual FTE	64	28	29	0	0	24	-64	-100%
Vehicles	7	8	8	8	8	8	1	14%




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

FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes		
Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
General Fund	\$3,583,600	\$3,747,500	\$3,750,800	\$3,818,200	\$3,818,200		\$234,600	7%
General Fund, One-time	\$0	\$0	\$49,500	\$47,000	\$0		\$19,300	
Federal Funds	\$4,354,900	\$4,063,300	\$3,662,600	\$5,953,500	\$4,369,700		\$14,800	0%
Dedicated Credits Revenue	\$5,126,300	\$4,799,100	\$5,256,600	\$4,476,900	\$4,708,600		(\$417,700)	-8%
Clean Fuel Conversion Fund	\$110,000	\$109,900	\$110,400	\$111,000	\$111,000		\$1,000	1%
Transfers	\$0	\$0	\$58,200	\$0	\$0		\$11,640	
Transfers - Within Agency	(\$823,300)	(\$918,800)	(\$883,000)	(\$890,800)	(\$890,800)		(\$67,500)	8%
Beginning Nonlapsing	\$29,200	\$29,200	\$0	\$0	\$0		(\$29,200)	-100%
Closing Nonlapsing	(\$29,200)	(\$150,000)	\$0	\$0	\$0		\$29,200	-100%
Lapsing Balance	\$90,200	(\$57,700)	(\$75,600)	\$0	\$0		(\$90,200)	-100%
Funding Total	\$12,441,700	\$11,622,500	\$11,929,500	\$13,515,800	\$12,116,700	\$12,325,240	(\$325,000)	-3%
Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Personnel Services	\$8,508,000	\$7,407,000	\$7,685,600	\$9,173,900	\$9,266,100		\$758,100	9%
In-state Travel	\$23,400	\$32,800	\$25,000	\$25,400	\$25,400		\$2,000	9%
Out-of-state Travel	\$36,600	\$40,800	\$35,000	\$46,500	\$46,500		\$9,900	27%
Current Expense	\$1,895,200	\$1,676,600	\$1,585,300	\$2,349,300	\$1,648,600		(\$246,600)	-13%
DP Current Expense	\$850,100	\$529,100	\$589,600	\$664,100	\$594,100		(\$256,000)	-30%
DP Capital Outlay	\$0	\$0	\$0	\$270,000	\$150,000		\$84,000	
Capital Outlay	\$751,700	\$455,200	\$399,500	\$534,000	\$350,000		(\$401,700)	-53%
Other Charges/Pass Thru	\$376,700	\$247,700	\$273,600	\$452,600	\$36,000		(\$340,700)	-90%
Cost Accounts	\$0	\$1,233,300	\$1,335,900	\$0	\$0		\$513,840	
Expenditures Total	\$12,441,700	\$11,622,500	\$11,929,500	\$13,515,800	\$12,116,700	\$12,325,240	(\$325,000)	-3%
Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Budgeted FTE	99	98	98	99	99		0	0%
Actual FTE	88	98	97	0	0		-88	-100%
Vehicles	12	12	10	10	10		-2	-17%




Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Air Quality	\$96,463	\$75,659	\$78,989	92947.3151	\$93,786		(\$2,676)	-3%
Subcommittee Average	\$71,960	\$70,999	\$72,899	\$80,512	\$81,060		\$9,101	13%
State Average	\$72,817	\$73,515	\$75,661	\$74,427	\$78,262		\$5,446	7%

Environmental Response and Remediation, Budget Details Over Time

FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes		
Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
General Fund	\$865,700	\$844,900	\$726,200	\$741,400	\$741,400		(\$124,300)	-14%
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		(\$2,127,500)	-36%
Dedicated Credits Revenue	\$590,100	\$642,400	\$590,100	\$570,400	\$570,400		(\$19,700)	-3%
GFR - Petroleum Storage Tank	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$0	0%
GFR - Voluntary Cleanup	\$624,000	\$623,200	\$627,100	\$631,400	\$631,400		\$7,400	1%
Petroleum Storage Tank Trust	\$1,310,800	\$1,306,000	\$1,334,500	\$1,518,600	\$1,518,600		\$207,800	16%
Petroleum Storage Tank Loan	\$163,300	\$162,700	\$165,200	\$168,000	\$168,000		\$4,700	3%
Transfers - Within Agency	(\$555,700)	(\$432,200)	(\$412,400)	(\$469,900)	(\$469,900)		\$85,800	-15%
Lapsing Balance	(\$463,200)	(\$544,000)	(\$466,500)	\$0	\$0		\$463,200	-100%
Funding Total	\$8,460,800	\$7,610,400	\$6,426,400	\$6,958,200	\$6,958,200		(\$1,502,600)	-18%
Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Personnel Services	\$5,236,100	\$4,401,700	\$4,439,100	\$5,370,200	\$5,370,200		\$134,100	3%
In-state Travel	\$14,700	\$11,800	\$7,400	\$26,100	\$26,100		\$11,400	78%
Out-of-state Travel	\$18,400	\$10,700	\$20,100	\$30,800	\$30,800		\$12,400	67%
Current Expense	\$2,832,300	\$2,202,100	\$920,300	\$1,254,000	\$1,254,000		(\$1,578,300)	-56%
DP Current Expense	\$301,600	\$194,800	\$219,300	\$219,800	\$219,800		(\$81,800)	-27%
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0		\$0	
Other Charges/Pass Thru	\$57,700	\$57,300	\$57,500	\$57,300	\$57,300		(\$400)	-1%
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		(\$1,502,600)	-18%
Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Budgeted FTE	66	66	66	64	64		-2	-3%
Actual FTE	56	62	62	0	0		-56	-100%
Vehicles	5	5	5	5	5		0	0%

Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Environmental Response and Remediation	\$93,837	\$70,540	\$71,714	\$84,570	\$84,570		(\$9,267)	-10%
Subcommittee Average	\$71,960	\$70,999	\$72,899	\$80,512	\$81,060		\$9,101	13%
State Average	\$72,817	\$73,515	\$75,661	\$74,427	\$78,262		\$5,446	7%

Radiation Control, Budget Details Over Time

FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes		
Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
General Fund	\$900,000	\$879,600	\$893,000	\$913,900	\$913,900	\$900,080	\$13,900	2%
Federal Funds	\$30,200	\$81,400	\$19,200	\$5,100	\$5,100	\$28,200	(\$25,100)	-83%
Dedicated Credits Revenue	\$324,800	\$525,800	\$301,900	\$226,000	\$226,000	\$320,900	(\$98,800)	-30%
GFR - Environmental Quality	\$1,718,900	\$2,585,900	\$2,627,400	\$2,681,900	\$2,681,900	\$2,459,200	\$963,000	56%
Transfers	\$0	\$0	\$300	\$0	\$0	\$60		
Transfers - Within Agency	(\$15,500)	(\$12,900)	(\$15,400)	\$0	\$0	(\$8,760)		
Lapsing Balance	(\$71,300)	(\$609,700)	(\$435,200)	\$0	\$0	(\$223,240)	\$71,300	-100%
Funding Total	\$2,887,100	\$3,450,100	\$3,391,200	\$3,826,900	\$3,826,900	\$3,476,440	\$939,800	33%
Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Personnel Services	\$2,435,600	\$2,267,700	\$2,420,600	\$2,932,400	\$2,958,500	\$2,602,960	\$522,900	21%
In-state Travel	\$14,400	\$10,900	\$9,300	\$17,900	\$17,900	\$14,080	\$3,500	24%
Out-of-state Travel	\$10,900	\$15,700	\$20,800	\$15,600	\$15,600	\$15,720	\$4,700	43%
Current Expense	\$300,900	\$652,900	\$357,000	\$522,600	\$528,900	\$472,460	\$228,000	76%
DP Current Expense	\$119,600	\$112,300	\$149,600	\$239,200	\$201,300	\$164,400	\$81,700	68%
Capital Outlay	\$0	\$0	\$7,700	\$99,200	\$104,700	\$42,320		
Other Charges/Pass Thru	\$5,700	\$6,800	\$6,000	\$0	\$0	\$3,700	(\$5,700)	-100%
Cost Accounts	\$0	\$383,800	\$420,200	\$0	\$0	\$160,800		
Expenditures Total	\$2,887,100	\$3,450,100	\$3,391,200	\$3,826,900	\$3,826,900	\$3,476,440	\$939,800	33%
Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Budgeted FTE	29	33	33	33	33	32	4	12%
Actual FTE	24	30	31	0	0	17	-24	-100%
Vehicles	3	3	3	3	3	3	0	0%

Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	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

FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes		
Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
General Fund	\$2,987,500	\$2,862,400	\$2,871,600	\$2,948,700	\$2,948,700	\$2,923,780	(\$38,800)	-1%
General Fund, One-time	\$0	\$0	\$47,000	\$0	\$0	\$9,400		
Federal Funds	\$4,582,100	\$4,523,200	\$4,055,400	\$4,930,500	\$4,857,600	\$4,589,760	\$275,500	6%
Dedicated Credits Revenue	\$1,024,000	\$985,400	\$1,510,400	\$1,304,100	\$1,034,100	\$1,171,600	\$10,100	1%
GFR - Underground Wastewater System	\$76,000	\$76,000	\$76,000	\$77,100	\$77,100	\$76,440	\$1,100	1%
WDSF - Utah Wastewater Loan Program	\$995,800	\$1,307,800	\$1,307,800	\$1,328,600	\$1,328,600	\$1,253,720	\$332,800	33%
WDSF - Water Quality Origination Fee	\$79,300	\$75,600	\$92,500	\$93,600	\$93,600	\$86,920	\$14,300	18%
Transfers	\$0	\$0	\$1,053,300	\$1,061,700	\$441,000	\$511,200		
Transfers - Within Agency	\$560,700	\$507,400	(\$293,700)	(\$318,800)	(\$318,800)	\$27,360		
Lapsing Balance	\$19,800	(\$79,600)	(\$135,100)	\$0	\$0	(\$38,980)	(\$19,800)	-100%
Funding Total	\$10,325,200	\$10,258,200	\$10,585,200	\$11,425,500	\$10,461,900	\$10,611,200	\$136,700	1%
Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Personnel Services	\$6,341,300	\$5,486,900	\$5,645,900	\$7,065,100	\$7,133,400	\$6,334,520	\$792,100	12%
In-state Travel	\$75,300	\$86,000	\$80,100	\$79,200	\$79,200	\$79,960	\$3,900	5%
Out-of-state Travel	\$34,400	\$31,900	\$29,900	\$31,900	\$31,900	\$32,000	(\$2,500)	-7%
Current Expense	\$2,473,800	\$2,381,200	\$3,252,000	\$3,468,200	\$2,504,200	\$2,815,880	\$30,400	1%
DP Current Expense	\$279,000	\$441,900	\$375,300	\$330,500	\$330,500	\$351,440	\$51,500	18%
DP Capital Outlay	\$38,300	\$0	\$40,900	\$0	\$0	\$15,840	(\$38,300)	-100%
Capital Outlay	\$144,200	\$47,700	\$38,100	\$25,000	\$25,000	\$56,000	(\$119,200)	-83%
Other Charges/Pass Thru	\$938,900	\$868,000	\$147,400	\$425,600	\$357,700	\$547,520	(\$581,200)	-62%
Cost Accounts	\$0	\$914,600	\$975,600	\$0	\$0	\$378,040		
Expenditures Total	\$10,325,200	\$10,258,200	\$10,585,200	\$11,425,500	\$10,461,900	\$10,611,200	\$136,700	1%
Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Budgeted FTE	69	68	68	68	68	68	-1	-1%
Actual FTE	63	71	73	0	0	41	-63	-100%
Vehicles	11	12	11	11	11	11	0	0%

Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Water Quality	\$100,496	\$77,499	\$77,554	\$104,513	\$105,680	\$93,148	\$5,184	5%
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%

Drinking Water, Budget Details Over Time

FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes		
Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
General Fund	\$1,028,400	\$1,018,000	\$1,032,800	\$1,050,000	\$1,050,000	\$1,035,840	\$21,600	2%
Federal Funds	\$3,544,600	\$3,338,000	\$3,405,400	\$3,728,900	\$3,763,200	\$3,556,020	\$218,600	6%
Dedicated Credits Revenue	\$172,200	\$157,000	\$165,700	\$170,500	\$170,500	\$167,180	(\$1,700)	-1%
WDSF - Drinking Water Loan Program	\$142,200	\$142,200	\$140,500	\$142,400	\$142,400	\$141,940	\$200	0%
WDSF - Drinking Water Origination Fee	\$74,900	\$199,300	\$202,300	\$204,100	\$204,100	\$176,940	\$129,200	172%
Transfers	\$0	\$0	\$32,900	\$42,000	\$37,700	\$22,520		
Transfers - Within Agency	(\$381,800)	(\$303,700)	(\$315,400)	(\$337,900)	(\$367,900)	(\$341,340)	\$13,900	-4%
Lapsing Balance	(\$46,500)	(\$160,700)	(\$103,900)	\$0	\$0	(\$62,220)		
Funding Total	\$4,534,000	\$4,390,100	\$4,560,300	\$5,000,000	\$5,000,000	\$4,696,880	\$466,000	10%

Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Personnel Services	\$3,387,200	\$2,817,800	\$2,961,600	\$3,601,700	\$3,703,700	\$3,294,400	\$316,500	9%
In-state Travel	\$29,000	\$33,300	\$31,000	\$35,700	\$36,700	\$33,140	\$7,700	27%
Out-of-state Travel	\$19,200	\$16,300	\$17,800	\$18,900	\$18,900	\$18,220	(\$300)	-2%
Current Expense	\$665,600	\$668,500	\$636,300	\$750,300	\$722,200	\$688,580	\$56,600	9%
DP Current Expense	\$255,700	\$200,800	\$218,600	\$416,100	\$341,200	\$286,480	\$85,500	33%
Other Charges/Pass Thru	\$177,300	\$177,300	\$177,300	\$177,300	\$177,300	\$177,300	\$0	0%
Cost Accounts	\$0	\$476,100	\$517,700	\$0	\$0	\$198,760		
Expenditures Total	\$4,534,000	\$4,390,100	\$4,560,300	\$5,000,000	\$5,000,000	\$4,696,880	\$466,000	10%

Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Budgeted FTE	35	38	38	39	39	38	4	11%
Actual FTE	33	36	37	0	0	21	-33	-100%
Vehicles	3	3	3	3	3	3	0	0%

Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Drinking Water	\$103,584	\$78,055	\$81,140	\$92,351	\$94,967	\$90,019	(\$8,617)	-8%
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%

Solid and Hazardous Waste, Budget Details Over Time

FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes		
Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Federal Funds	\$956,100	\$824,800	\$1,278,100	\$1,295,500	\$1,239,400	\$1,118,780	\$283,300	30%
Dedicated Credits Revenue	\$1,715,700	\$1,495,200	\$1,234,500	\$2,045,500	\$1,798,500	\$1,657,880	\$82,800	5%
GFR - Environmental Quality	\$4,066,700	\$3,187,700	\$3,247,500	\$3,316,500	\$3,316,500	\$3,426,980	(\$750,200)	-18%
GFR - Used Oil Administration	\$747,000	\$901,700	\$749,200	\$752,300	\$752,300	\$780,500	\$5,300	1%
Waste Tire Recycling Fund	\$130,700	\$130,300	\$131,800	\$133,800	\$133,800	\$132,080	\$3,100	2%
Transfers - Within Agency	(\$186,600)	(\$205,100)	(\$205,200)	(\$251,900)	(\$251,900)	(\$220,140)	(\$65,300)	35%
Lapsing Balance	(\$1,758,500)	(\$1,118,700)	(\$1,245,100)	\$0	\$0	(\$824,460)	\$1,758,500	-100%
Funding Total	\$5,671,100	\$5,215,900	\$5,190,800	\$7,291,700	\$6,988,600	\$6,071,620	\$1,317,500	23%

Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Personnel Services	\$4,790,500	\$3,741,600	\$3,717,400	\$4,894,900	\$4,698,400	\$4,368,560	(\$92,100)	-2%
In-state Travel	\$3,800	\$6,000	\$5,500	\$11,600	\$11,600	\$7,700	\$7,800	205%
Out-of-state Travel	\$3,600	\$900	\$3,700	\$31,100	\$25,100	\$12,880	\$21,500	597%
Current Expense	\$437,600	\$498,900	\$456,600	\$1,857,900	\$1,774,100	\$1,005,020	\$1,336,500	305%
DP Current Expense	\$222,400	\$145,400	\$160,600	\$195,300	\$178,500	\$180,440	(\$43,900)	-20%
DP Capital Outlay	\$0	\$0	\$6,100	\$0	\$0	\$1,220	\$87,700	41%
Other Charges/Pass Thru	\$213,200	\$207,000	\$206,400	\$300,900	\$300,900	\$245,680	\$87,700	41%
Cost Accounts	\$0	\$616,100	\$634,500	\$0	\$0	\$250,120	\$0	0%
Expenditures Total	\$5,671,100	\$5,215,900	\$5,190,800	\$7,291,700	\$6,988,600	\$6,071,620	\$1,317,500	23%

Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Budgeted FTE	61	55	55	55	53	56	-8	-13%
Actual FTE	47	49	48	0	0	29	-47	-100%
Vehicles	7	7	7	7	7	7	0	0%

Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	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	\$74,936	\$5,446	7%