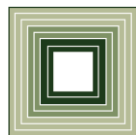


# **Budget Overview** of the **Division of Waste Management**

April 1, 2015



**FISCAL RESEARCH DIVISION**  
A Staff Agency of the North Carolina General Assembly

# DWM Purpose

To protect public health and the environment by preventing the release of harmful waste and cleaning up existing contamination

# DWM Sections

- Solid Waste Management
- Underground Storage Tanks
- Superfund
- Brownfields
- Hazardous Waste

# DWM Expenditures

	2012-13	2013-14	2014-15	2015-16	2016-17
	Actual	Actual	Authorized	Continuation	
<b>Expenditures</b>	\$76,591,639	\$76,504,791	\$108,091,248	\$102,395,029	\$102,395,029
<b>Less Receipts</b>	\$65,514,412	\$62,238,254	\$67,080,181	\$60,886,316	\$60,886,316
<b>Cash Balance +/-</b>	(\$2,320,045)	(\$5,668,075)	(\$32,622,299)	(\$32,622,299)	(\$32,622,299)
<b>Appropriations</b>	8,757,182	8,598,462	8,388,768	8,386,414	8,386,414
Positions	291.00	279.03	280.00	280.00	280.00

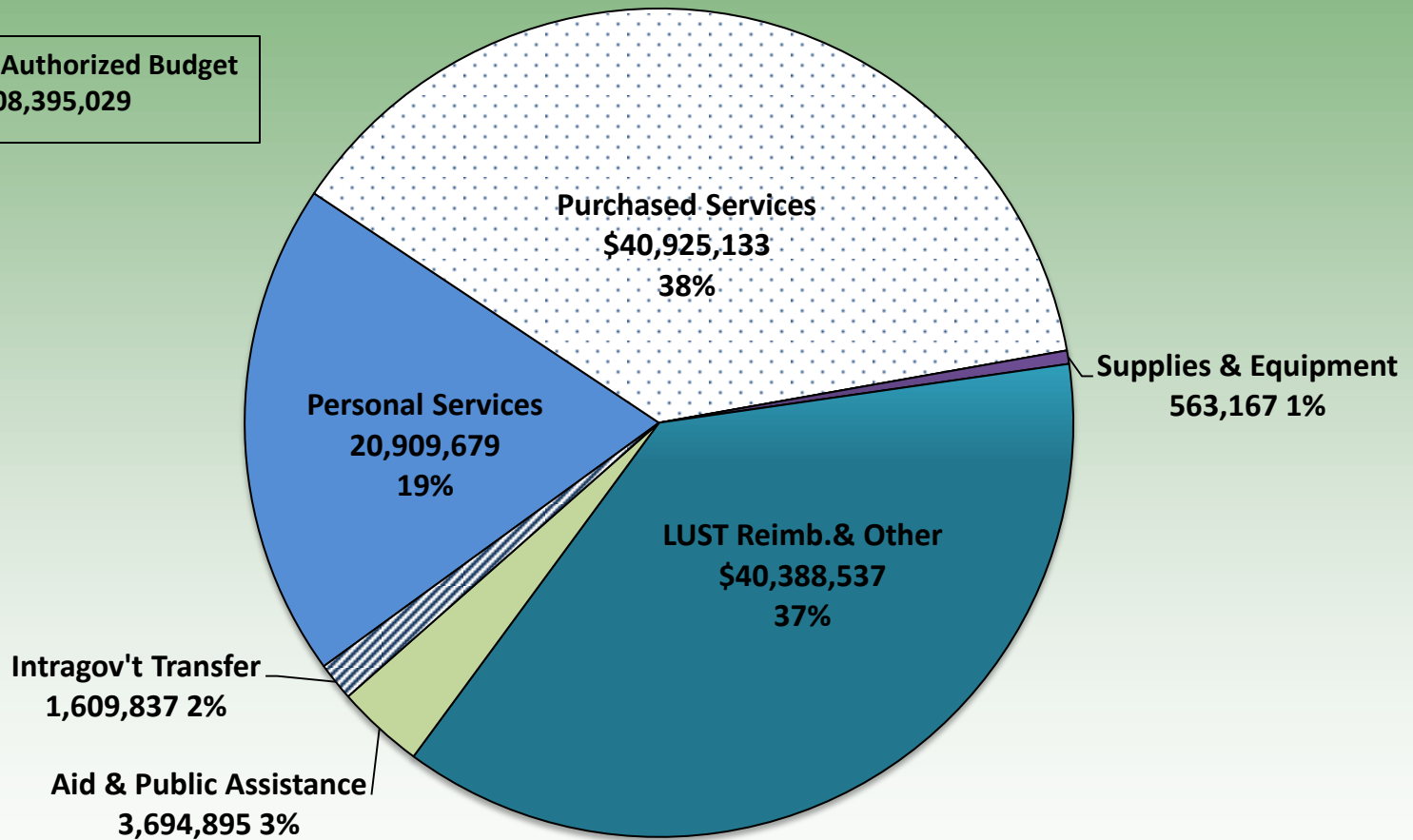
Notes:

Includes DWM's fund codes in the following budget codes: 14300, 24300, 24306, 24317, 24318, 64303, 64305.

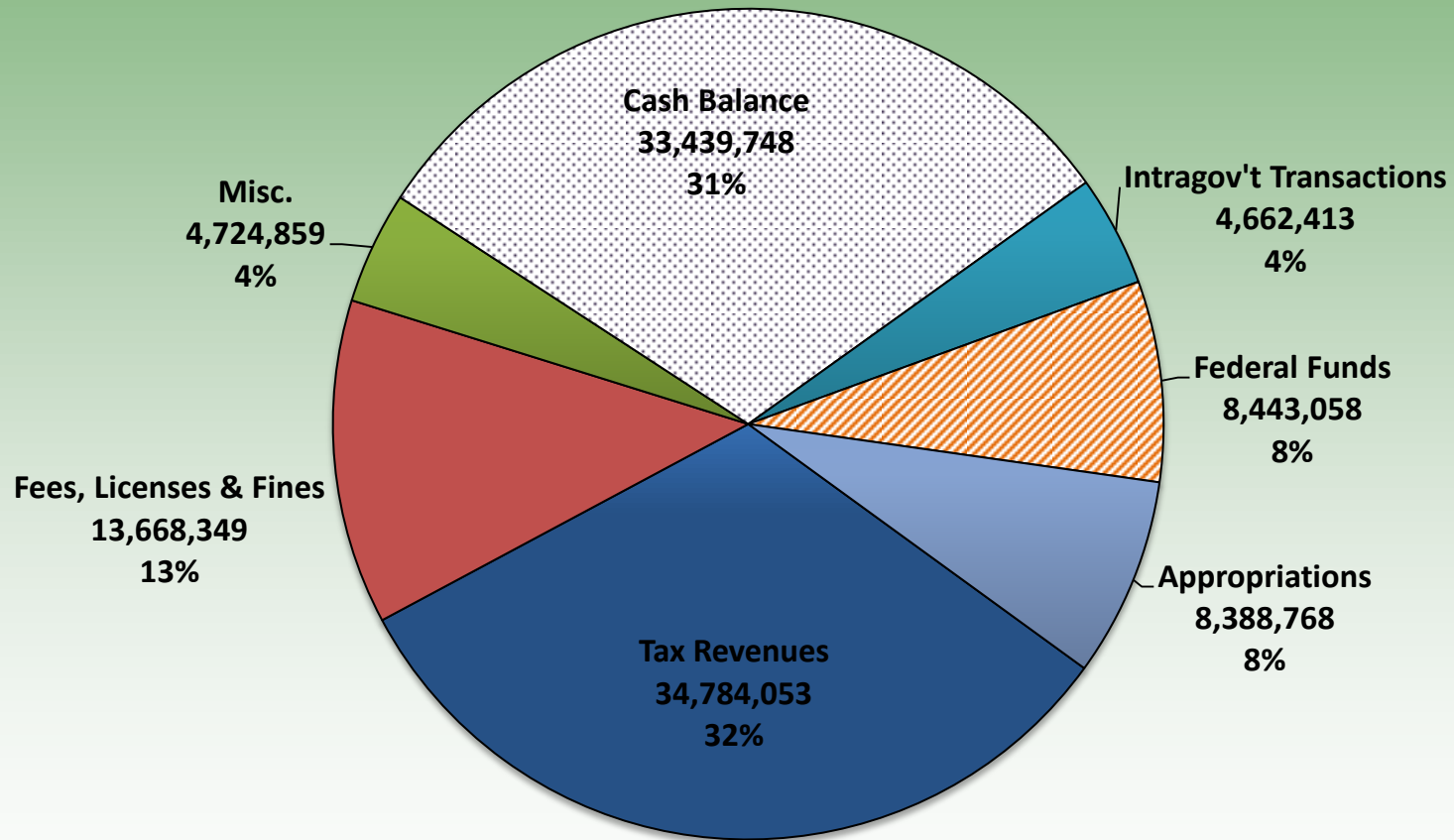
Removes most transfers between funds to avoid double counting.

# DWM Budgeted Expenses

FY 2014-15 Authorized Budget  
\$108,395,029



# DWM Funding Sources



# Governor's Recommended Budget Actions

- Eliminates an Environmental Specialist in the Solid Waste Section and reduces legal service line-item.
  - Total Reduction = (\$82,259)
- Reduces scrap tire grants available to local governments.
  - Total Reduction = (\$92,742)

# Recent General Assembly Budget Actions

		R	NR	Positions
<b>FY 2014-15</b>				
Reduce Solid Waste Section Operating Funds		\$ (23,606)		
Replace GF\$ with SW Disposal Tax Proceeds		\$ (500,000)		
Redirect Interest Earnings from Special Funds to GF		\$ (427,265)		
Noncommercial Leaking UST Fund		\$ 3,417,105		
<b>FY 2013-14</b>				
Inactive Hazardous Waste Sites		\$ 250,000		2.00 FTE
Noncommercial Leaking UST Fund			\$ 3,500,000	
Scrap Tire Program		\$ 500,000		1.00 FTE
Bernard Allen Emerg. Drinking Water Fund		\$ 400,000		
Inactive Hazardous Sites Cleanup Fund		\$ 400,000		
Texfi Site Contamination			\$ 50,000	
<b>FY 2012-13</b>				
Noncommercial Leaking UST Fund			\$ 4,883,796	
<b>FY 2011-12</b>				
Reduce Division Operating Budget		\$ (23,819)		
6 Positions Eliminated & 1.9 Shifted to Receipts		\$ (546,642)		-7.90 FTE



# Key Budget Takeaways

- Waste management budget largely receipt supported
- Receipts come from a variety of sources
- Budgeted expenditures depend on cash balances

# Questions

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