3960 Department of Toxic Substances Control

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$28,189	\$-	\$-
Allocation for employee compensation	463	-	-
Adjustment per Section 3.60	57	-	-
001 Budget Act appropriation	-	26,767	26,287
Allocation for employee compensation	-	178	-
Adjustment per Section 3.60	-	-11	-
Adjustment per Section 4.05 General Fund reduction	-	-1,050	-
Prior year balances available:			
Item 3960-001-0001, Budget Act of 2004	19	-	=
Item 3960-001-0001, Budget Act of 2005	17	1	-
Item 3960-001-0001, Budget Act of 2006		162	
Totals Available	\$28,745	\$26,047	\$26,287
Unexpended balance, estimated savings	-3,983	-	-
Balance available in subsequent years	-163		
TOTALS, EXPENDITURES	\$24,599	\$26,047	\$26,287
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$49,725	\$-	\$-
Allocation for employee compensation	2,444	-	-
Adjustment per Section 3.60	276	-	=
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
001 Budget Act appropriation	-	50,944	53,713
Allocation for employee compensation	-	2,104	-
Adjustment per Section 3.60		-95	
Totals Available	\$52,446	\$52,953	\$53,713
Unexpended balance, estimated savings	-4,210		
TOTALS, EXPENDITURES	\$48,236	\$52,953	\$53,713
0018 Site Remediation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,317	\$8,765	\$9,597
Prior year balances available:			
Item 3960-001-0018, Budget Act of 2003	548	-	-
Item 3960-001-0018, Budget Act of 2004	413	72	=
Item 3960-001-0018, Budget Act of 2005	7,591	81	-
Item 3960-001-0018, Budget Act of 2006		1,242	
Totals Available	\$16,869	\$10,160	\$9,597
Unexpended balance, estimated savings	-361	-	-
Balance available in subsequent years	-1,395		
TOTALS, EXPENDITURES	\$15,113	\$10,160	\$9,597
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$986	\$990	\$1,011
Allocation for employee compensation	1	20	-
Adjustment per Section 3.60		<u>-1</u>	
Totals Available	\$987	\$1,009	\$1,011

^{*} Dollars in thousands, except in Salary Range.

EP 2 ENVIRONMENTAL PROTECTION

3960 Department of Toxic Substances Control

Incomposition balance, estimated savings	1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0065 Illegal Drug Lab Cleanup Account \$2,034 \$2,036 \$2,038 \$2,638 \$2,648 \$2,688	Unexpended balance, estimated savings	-255	<u> </u>	<u> </u>
Page	TOTALS, EXPENDITURES	\$732	\$1,009	\$1,011
001 Budget Act appropriation \$2,034 \$2,038 \$2,038 Totals Available \$2,038 \$2,038 \$2,038 Unexpended balance, estimated savings -1,646 \$2,038 \$2,038 TOTALS, EXPENDITURES \$3570 \$2,038 \$2,038 APPROPRIATIONS 011 Budget Act appropriation \$359 \$436 \$418 Allocation for employee compensation \$359 \$440 \$418 Allocation for employee compensation \$359 \$444 \$418 Adjustment per Section 3.60 \$2 \$2 \$2 Totals Available \$3387 \$444 \$418 I beapended balance, estimated savings \$258 \$444 \$418 Unexpended balance, estimated savings \$258 \$444 \$418 Unexpended balance, estimated savings \$2,039 \$1,884 \$168 O17 ALS, EXPENDITURES \$2,039 \$1,884 \$1,885 O18 Ling and Act appropriation (transfer to Toxic Substances Control Account) \$2,608 \$2,800 \$2,800 O18 Ling and Act appropriatio	0065 Illegal Drug Lab Cleanup Account			
Totals Available \$2,034 \$2,038 \$2,038 Unexpended balance, estimated savings −1,664 −1 −1 TOTALS, EXPENDITURES \$2,038 \$2,038 \$2,038 Office Clairfornia Used Oil Recycling Fund \$3559 \$345 \$418 APPROPRIATIONS \$26 \$3 \$418 \$418 All castion for employee compensation \$26 \$2	APPROPRIATIONS			
Properties Pro	001 Budget Act appropriation	\$2,034	\$2,038	\$2,038
March Marc	Totals Available	\$2,034	\$2,038	\$2,038
0100 California Used Oil Recycling Fund APPROPRIATIONS 3359 \$436 \$418 Allocation for employee compensation 26 8	Unexpended balance, estimated savings	-1,664		<u>-</u>
A A A A A A A A A A	TOTALS, EXPENDITURES	\$370	\$2,038	\$2,038
011 Budget Act appropriation \$359 \$436 \$148 Allocation for employee compensation 2 8 - Adjustment per Section 3.60 2 2 544 \$418 Unexpended belance, estimated savings -129 544 \$418 Unexpended belance, estimated savings -129 -2 -2 TOTALS, EXPENDITURES 8 5444 \$418 APPROPRIATIONS (\$250) \$1,884 1,685 101 Budget Act appropriation (transfer to Toxic Substances Control Account) (\$250) \$1,884 1,685 101 Budget Act appropriation (transfer to Toxic Substances Control Account) \$2,009 1,884 1,685 101 Budget Act appropriation (transfer to Toxic Substances Account) \$2,009 \$2,860 \$2,800 APPROPRIATIONS \$2,608 \$2,860 \$2,800 101 Budget Act appropriation and Maintenance Account, Hazardous Substances Account \$2,500 \$2,800 101 Budget Act appropriation (transfer to Toxic Substances Control Account \$1 \$1 \$1 101 Budget Act appropriation (transfer to Hazardous Waste Control Account \$1	0100 California Used Oil Recycling Fund			
A	APPROPRIATIONS			
Adjustment per Section 3.60 2 3 5 4418 \$418 <td>001 Budget Act appropriation</td> <td>\$359</td> <td>\$436</td> <td>\$418</td>	001 Budget Act appropriation	\$359	\$436	\$418
Totals Available \$387 \$448 \$418 Unexpended balance, estimated savings -126 -126 -126 TOTALS, EXPENDITURES \$258 \$344 \$348 POPPORIATIONS 011 Budget Act appropriation (transfer to Toxic Substances Control Account) \$(\$250) \$(\$250) \$(\$250) Health and Safety Code Section 25330.4 20.30 1.884 1.886 TOTALS, EXPENDITURES \$2,000 \$2,800 \$2,800 ASSE Expedited Site Remediation Trust Fund \$2,800 \$2,800 \$2,800 APPROPRIATIONS \$2,800 \$2,800 \$2,800 \$2,800 TOTALS, EXPENDITURES \$2,600 \$2,800		26	8	-
Display Properties Proper	Adjustment per Section 3.60	2		
Name	Totals Available	\$387	\$444	\$418
APPROPRIATIONS 1,825 1,8	Unexpended balance, estimated savings	-129		
APPROPRIATIONS (\$250) \$2500<	TOTALS, EXPENDITURES	\$258	\$444	\$418
11 Budget Act appropriation (transfer to Toxic Substances Control Account)	0294 Removal and Remedial Action Account			
Pealth and Safety Code Section 25330.4 1,846 1,865 1,8				
TOTALS, EXPENDITURES \$2,039 \$1,884 \$1,688 O456 Expedited Site Remediation Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$2,608 \$2,800 \$2,800 Totals Available \$2,600 \$2,800 \$2,800 Lower propertion of the pr	011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$250)	(\$250)	(\$250)
APPROPRIATIONS Q10 laudget Act appropriation \$2,600 \$2,800 \$2,100 \$2,100 \$2,10	•	2,039	1,884	1,685
Page	TOTALS, EXPENDITURES	\$2,039	\$1,884	\$1,685
O11 Budget Act appropriation \$2,608 \$2,808 \$2,808 Totals Available \$2,500 \$2,808 \$2,808 Unexpended balance, estimated savings -2,500 -2,800 -2,800 TOTALS, EXPENDITURES \$108 \$2,800 -2,800 AV58 Site Operation and Maintenance Account, Hazardous Substances Accounts APPROPRIATIONS 011 Budget Act appropriation (transfer to Toxic Substances Control Account) \$ (\$10) (\$10) 12 Budget Act appropriation (transfer to Hazardous Waste Control Account) \$ (\$10) \$ 12 Budget Act appropriation (transfer to Hazardous Waste Control Account) \$ (\$10) \$ No 1557 Toxic Substances Control Account APPROPRIATIONS 01 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$34,037 \$ \$ Allocation for employee compensation \$2,136 \$ \$ Adjustment per Section 3.60 \$ \$ \$ \$ O11 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) \$ \$ \$ \$ <th< td=""><td>·</td><td></td><td></td><td></td></th<>	·			
Totals Available \$2,600 \$2,800 \$2,800 Unexpended balance, estimated savings -2,500 -2,800 -2,800 TOTALS, EXPENDITURES \$108 \$60 \$2,800 APPROPRIATIONS 911 Budget Act appropriation (transfer to Toxic Substances Control Account) \$ (\$10) (\$10) 101 Budget Act appropriation (transfer to Hazardous Waste Control Account) \$ (\$10) 400 102 Budget Act appropriation (transfer to Hazardous Waste Control Account) \$ (\$10) 400 101 Budget Act appropriation (transfer to Hazardous Waste Control Account) \$ (\$10) 400 102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$34,037 \$ \$ 201 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$34,037 \$ \$ Adjustment per Section 3.60 \$ \$ \$ \$ Adjustment per Section 4.75 Statewide Surcharge 1 \$ \$ Allocation for employee compensation \$ \$ \$ \$ Allocation for employee compensation \$ \$ <td< td=""><td></td><td></td><td></td><td>40.000</td></td<>				40.000
Unexpended balance, estimated savings -2,500 -2,800 -2,800 TOTALS, EXPENDITURES \$108 \$60 \$2,800 0458 Site Operation and Maintenance Account, Hazardous Substances Account APPROPRIATIONS 0112 Budget Act appropriation (transfer to Toxic Substances Control Account) \$- (\$10) (\$10) 1012 Budget Act appropriation (transfer to Hazardous Waste Control Account) 191 400 400 Health and Safety Code Section 25330.5 191 400 400 TOTALS, EXPENDITURES \$191 \$400 \$400 D0557 Toxic Substances Control Account APPROPRIATIONS 001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$34,037 \$- \$- Adjustment per Section 3.60 261 - - Adjustment per Section 4.75 Statewide Surcharge 1 - - 011 Budget Act appropriation 2 46,884 51,269 Allocation for employee compensation - 2,875 - Allocation for employee compensation - 2,875 - </td <td></td> <td></td> <td></td> <td></td>				
TOTALS, EXPENDITURES \$108 \$60 \$2,800 0458 Site Operation and Maintenance Account, Hazardous Substances Account 8 \$100 \$2,800 APPROPRIATIONS \$1 Budget Act appropriation (transfer to Toxic Substances Control Account) \$ \$(\$10) \$(\$10) 12 Budget Act appropriation (transfer to Hazardous Waste Control Account) 191 400 400 Health and Safety Code Section 25330.5 191 400 400 TOTALS, EXPENDITURES \$191 400 400 ***********************************				\$2,800
0458 Site Operation and Maintenance Account, Hazardous Substances Account APPROPRIATIONS 011 Budget Act appropriation (transfer to Toxic Substances Control Account) \$- (\$10) (\$10) 012 Budget Act appropriation (transfer to Hazardous Waste Control Account) - (10) (10) Health and Safety Code Section 25330.5 191 400 400 TOTALS, EXPENDITURES \$191 \$400 \$400 0557 Toxic Substances Control Account APPROPRIATIONS 001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$34,037 \$- \$- Adjustment per Section 3.60 261 - - Adjustment per Section 4.75 Statewide Surcharge 1 - - Allocation for employee compensation - 46,884 51,269 Allocation for employee compensation -	•			-
APPROPRIATIONS 011 Budget Act appropriation (transfer to Toxic Substances Control Account) \$- (\$10) (\$10) 012 Budget Act appropriation (transfer to Hazardous Waste Control Account) - (10) (10) Health and Safety Code Section 25330.5 191 400 400 TOTALS, EXPENDITURES \$191 \$400 \$400 0557 Toxic Substances Control Account APPROPRIATIONS 001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$34,037 \$- \$- Allocation for employee compensation 2,136 \$- \$- Adjustment per Section 3.60 261 \$- \$- Adjustment per Section 4.75 Statewide Surcharge 1 \$- \$- 001 Budget Act appropriation 2 46,884 51,269 Allocation for employee compensation \$- 46,884 51,269 Aljustment per Section 3.60 \$- -115 \$- 011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) (495) \$- \$- 012 Budget Act appropriation		\$108	\$60	\$2,800
012 Budget Act appropriation (transfer to Hazardous Waste Control Account) - (10) (10) Health and Safety Code Section 25330.5 191 400 400 TOTALS, EXPENDITURES \$191 \$400 \$400 O557 Toxic Substances Control Account APPROPRIATIONS 001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$34,037 \$- \$- Allocation for employee compensation 2,136 - - Adjustment per Section 3.60 261 - - Adjustment per Section 4.75 Statewide Surcharge 1 - - 001 Budget Act appropriation - 46,884 51,269 Aljustment per Section 3.60 - - - - 011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) (495) - - 012 Budget Act appropriation (transfer to Site Remediation Account) (8,092) (8,480) (8,743) Totals Available 336,435 \$49,644 \$51,269 Unexpended balance, estimated savings -904 - -<				
Health and Safety Code Section 25330.5 191 400 400 TOTALS, EXPENDITURES \$191 \$400 \$400 TOTALS, EXPENDITURES \$191 \$400 \$400 APPROPRIATIONS BO1 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$34,037 \$- \$- Allocation for employee compensation 2,136 - - Adjustment per Section 3.60 261 - - Allocation for employee compensation - 46,884 51,269 Allocation for employee compensation - 2,875 - Adjustment per Section 3.60 -	011 Budget Act appropriation (transfer to Toxic Substances Control Account)	\$-	(\$10)	(\$10)
TOTALS, EXPENDITURES \$191 \$400 \$400 O557 Toxic Substances Control Account APPROPRIATIONS 001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$34,037 \$- \$- Allocation for employee compensation 2,136 - - Adjustment per Section 3.60 261 - - Adjustment per Section 4.75 Statewide Surcharge 1 - - 001 Budget Act appropriation - 46,884 51,269 Allocation for employee compensation - 46,884 51,269 Allocation for employee compensation - -115 - Adjustment per Section 3.60 - -115 - 011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) (495) - - 012 Budget Act appropriation (transfer to Site Remediation Account) (8,092) (8,480) (8,743) Totals Available \$36,435 \$49,644 \$51,269 Unexpended balance, estimated savings -904 - -	012 Budget Act appropriation (transfer to Hazardous Waste Control Account)	-	(10)	(10)
0557 Toxic Substances Control Account APPROPRIATIONS 001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$34,037 \$- \$- Allocation for employee compensation 2,136 - - Adjustment per Section 3.60 261 - - Adjustment per Section 4.75 Statewide Surcharge 1 - - 001 Budget Act appropriation - 46,884 51,269 Allocation for employee compensation - 46,884 51,269 Adjustment per Section 3.60 - -115 - 011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) (495) - - 012 Budget Act appropriation (transfer to Site Remediation Account) (8,092) (8,480) (8,743) Totals Available \$36,435 \$49,644 \$51,269 Unexpended balance, estimated savings -904 - - TOTALS, EXPENDITURES \$35,531 \$49,644 \$51,269 O572 Stringfellow Insurance Proceeds Account	Health and Safety Code Section 25330.5	191	400	400
APPROPRIATIONS 001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$34,037 \$- \$- Allocation for employee compensation 2,136 - - Adjustment per Section 3.60 261 - - Adjustment per Section 4.75 Statewide Surcharge 1 - - 001 Budget Act appropriation - 46,884 51,269 Allocation for employee compensation - 46,884 51,269 Adjustment per Section 3.60 - -115 - 011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) (495) - - 012 Budget Act appropriation (transfer to Site Remediation Account) (8,092) (8,480) (8,743) Totals Available \$36,435 \$49,644 \$51,269 Unexpended balance, estimated savings -904 - - TOTALS, EXPENDITURES \$35,531 \$49,644 \$51,269 O572 Stringfellow Insurance Proceeds Account	TOTALS, EXPENDITURES	\$191	\$400	\$400
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 \$34,037 \$- \$- Allocation for employee compensation 2,136 - - Adjustment per Section 3.60 261 - - Adjustment per Section 4.75 Statewide Surcharge 1 - - 001 Budget Act appropriation - 46,884 51,269 Allocation for employee compensation - 2,875 - Adjustment per Section 3.60 - -115 - 011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) (495) - - 012 Budget Act appropriation (transfer to Site Remediation Account) (8,092) (8,480) (8,743) Totals Available \$36,435 \$49,644 \$51,269 Unexpended balance, estimated savings -904 - - TOTALS, EXPENDITURES \$35,531 \$49,644 \$51,269 O572 Stringfellow Insurance Proceeds Account	0557 Toxic Substances Control Account			
Allocation for employee compensation 2,136 - - Adjustment per Section 3.60 261 - - Adjustment per Section 4.75 Statewide Surcharge 1 - - 001 Budget Act appropriation - 46,884 51,269 Allocation for employee compensation - 2,875 - Adjustment per Section 3.60 - -115 - 011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) (495) - - 012 Budget Act appropriation (transfer to Site Remediation Account) (8,092) (8,480) (8,743) Totals Available \$36,435 \$49,644 \$51,269 Unexpended balance, estimated savings -904 - - TOTALS, EXPENDITURES \$35,531 \$49,644 \$51,269 APPROPRIATIONS	APPROPRIATIONS			
Adjustment per Section 3.60 261 - - Adjustment per Section 4.75 Statewide Surcharge 1 - - 001 Budget Act appropriation - 46,884 51,269 Allocation for employee compensation - 2,875 - Adjustment per Section 3.60 - -115 - 011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) (495) - - 012 Budget Act appropriation (transfer to Site Remediation Account) (8,092) (8,480) (8,743) Totals Available \$36,435 \$49,644 \$51,269 Unexpended balance, estimated savings -904 - - TOTALS, EXPENDITURES \$35,531 \$49,644 \$51,269 APPROPRIATIONS	001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$34,037	\$-	\$-
Adjustment per Section 4.75 Statewide Surcharge 001 Budget Act appropriation Allocation for employee compensation Adjustment per Section 3.60	Allocation for employee compensation	2,136	-	-
001 Budget Act appropriation - 46,884 51,269 Allocation for employee compensation - 2,875 - Adjustment per Section 3.60 - -115 - 011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) (495) - - 012 Budget Act appropriation (transfer to Site Remediation Account) (8,092) (8,480) (8,743) Totals Available \$36,435 \$49,644 \$51,269 Unexpended balance, estimated savings -904 - - TOTALS, EXPENDITURES \$35,531 \$49,644 \$51,269 APPROPRIATIONS	Adjustment per Section 3.60	261	-	-
Allocation for employee compensation Adjustment per Section 3.60 O11 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) Budget Act appropriation (transfer to Site Remediation Account) Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0572 Stringfellow Insurance Proceeds Account APPROPRIATIONS - 2,875 - 1 (495) (8,092) (8,480) (8,743) (8,743) 51,269 \$35,531 \$49,644 \$51,269	Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 3.60115 - 011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) (495) 012 Budget Act appropriation (transfer to Site Remediation Account) (8,092) (8,480) (8,743) Totals Available \$36,435 \$49,644 \$51,269 Unexpended balance, estimated savings -904 TOTALS, EXPENDITURES \$35,531 \$49,644 \$51,269 0572 Stringfellow Insurance Proceeds Account APPROPRIATIONS	001 Budget Act appropriation	-	46,884	51,269
011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) (495) 012 Budget Act appropriation (transfer to Site Remediation Account) (8,092) (8,480) (8,743) Totals Available \$36,435 \$49,644 \$51,269 Unexpended balance, estimated savings -904	Allocation for employee compensation	-	2,875	-
012 Budget Act appropriation (transfer to Site Remediation Account)(8,092)(8,480)(8,743)Totals Available\$36,435\$49,644\$51,269Unexpended balance, estimated savings-904TOTALS, EXPENDITURES\$35,531\$49,644\$51,2690572 Stringfellow Insurance Proceeds AccountAPPROPRIATIONS	Adjustment per Section 3.60	-	-115	-
Totals Available \$36,435 \$49,644 \$51,269 Unexpended balance, estimated savings -904 TOTALS, EXPENDITURES \$35,531 \$49,644 \$51,269 0572 Stringfellow Insurance Proceeds Account APPROPRIATIONS	011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund)	(495)	=	=
Unexpended balance, estimated savings -904 TOTALS, EXPENDITURES \$35,531 \$49,644 \$51,269 0572 Stringfellow Insurance Proceeds Account APPROPRIATIONS	012 Budget Act appropriation (transfer to Site Remediation Account)	(8,092)	(8,480)	(8,743)
TOTALS, EXPENDITURES \$35,531 \$49,644 \$51,269 0572 Stringfellow Insurance Proceeds Account APPROPRIATIONS	Totals Available	\$36,435	\$49,644	\$51,269
0572 Stringfellow Insurance Proceeds Account APPROPRIATIONS	Unexpended balance, estimated savings	-904		
APPROPRIATIONS	TOTALS, EXPENDITURES	\$35,531	\$49,644	\$51,269
	0572 Stringfellow Insurance Proceeds Account			
001 Budget Act appropriation \$- \$1,500 \$1,500	APPROPRIATIONS			
	001 Budget Act appropriation	\$-	\$1,500	\$1,500

^{*} Dollars in thousands, except in Salary Range.

3960 Department of Toxic Substances Control

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES	\$-	\$1,500	\$1,500
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,258	\$25,801	\$25,391
Allocation for employee compensation	309	-	-
Budget Adjustment	-6,239		
TOTALS, EXPENDITURES	\$20,328	\$25,801	\$25,391
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$10,808	\$13,296	\$12,140
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account 0557)	(\$424)	(\$424)	(\$424)
TOTALS, EXPENDITURES	\$-	\$-	\$-
3035 Environmental Quality Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$681	\$556	\$576
Allocation for employee compensation	19	18	-
Adjustment per Section 3.60	2		
Totals Available	\$702	\$574	\$576
Unexpended balance, estimated savings	-322		
TOTALS, EXPENDITURES	\$380	\$574	\$576
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management			
Fund			
APPROPRIATIONS		.	
001 Budget Act appropriation	\$2,227	\$2,551	\$2,592
Allocation for employee compensation	56	51	-
Adjustment per Section 3.60	12	3	
Totals Available	\$2,295	\$2,599	\$2,592
Unexpended balance, estimated savings	-224		
TOTALS, EXPENDITURES	\$2,071	\$2,599	\$2,592
3084 State Certified Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,156	\$1,271	\$1,303
Allocation for employee compensation	39	31	-
Adjustment per Section 3.60	4	-2	
Totals Available	\$1,199	\$1,300	\$1,303
Unexpended balance, estimated savings	-358		
TOTALS, EXPENDITURES	\$841	\$1,300	\$1,303
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$161,605	\$189,709	\$192,720
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$-	\$2,000	\$2,000
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account	•	. ,	. ,
APPROPRIATIONS			
Loan Repayment per Health and Safety Code 25395.20	\$-16	\$-33	\$-818
TOTALS, EXPENDITURES	\$-16	\$-33	\$-818
	•	•	

^{*} Dollars in thousands, except in Salary Range.

EP 4 ENVIRONMENTAL PROTECTION

3960 Department of Toxic Substances Control

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-16	\$1,967	\$1,182
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$161,589	\$191,676	\$193,902

^{*} Dollars in thousands, except in Salary Range.