

## 3960 Department of Toxic Substances Control

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,000	\$21,100	\$21,184
Allocation for employee compensation	16	58	-
Adjustment per Section 3.60	73	22	-
Adjustment per Section 3.90	-178	-	-
Adjustment per Section 4.05	-	-1	-
003 Budget Act appropriation	-	-	9
Prior year balances available:			
Item 3960-001-0001, Budget Act of 2010	603	87	-
Item 3960-001-0001, Budget Act of 2011	734	151	-
Item 3960-001-0001, Budget Act of 2012	-	342	-
<b>Totals Available</b>	<b>\$22,248</b>	<b>\$21,759</b>	<b>\$21,193</b>
Unexpended balance, estimated savings	-250	-	-
Balance available in subsequent years	-580	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,418</b>	<b>\$21,759</b>	<b>\$21,193</b>
<b>0014 Hazardous Waste Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$49,085	\$-	\$-
Allocation for employee compensation	160	-	-
Adjustment per Section 3.60	684	-	-
Adjustment per Section 3.90	-1,708	-	-
001 Budget Act appropriation	-	50,998	55,713
Allocation for employee compensation	-	904	-
Adjustment per Section 3.60	-	197	-
Adjustment per Section 4.05	-	-11	-
<b>Totals Available</b>	<b>\$48,221</b>	<b>\$52,088</b>	<b>\$55,713</b>
Unexpended balance, estimated savings	-3,516	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$44,705</b>	<b>\$52,088</b>	<b>\$55,713</b>
<b>0018 Site Remediation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,734	\$10,748	\$10,329
Prior year balances available:			
Item 3960-001-0018, Budget Act of 2009	3,132	-	-
Item 3960-001-0018, Budget Act of 2010	4,692	2,554	-
Item 3960-001-0018, Budget Act of 2011	8,176	3,644	-
Item 3960-001-0018, Budget Act of 2012	-	8,114	-
<b>Totals Available</b>	<b>\$26,734</b>	<b>\$25,060</b>	<b>\$10,329</b>
Unexpended balance, estimated savings	-62	-	-
Balance available in subsequent years	-14,312	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,360</b>	<b>\$25,060</b>	<b>\$10,329</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,022	\$1,044	\$1,071
Allocation for employee compensation	4	18	-
Adjustment per Section 3.60	14	4	-
Adjustment per Section 3.90	-39	-	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>Totals Available</b>	<b>\$1,001</b>	<b>\$1,066</b>	<b>\$1,071</b>
Unexpended balance, estimated savings	-111	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$890</b>	<b>\$1,066</b>	<b>\$1,071</b>
<b>0065 Illegal Drug Lab Cleanup Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$887	\$879	\$818
<b>Totals Available</b>	<b>\$887</b>	<b>\$879</b>	<b>\$818</b>
Unexpended balance, estimated savings	-59	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$828</b>	<b>\$879</b>	<b>\$818</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$45	\$49
Allocation for employee compensation	-	1	-
<b>Totals Available</b>	<b>\$45</b>	<b>\$46</b>	<b>\$49</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$35</b>	<b>\$46</b>	<b>\$49</b>
<b>0100 California Used Oil Recycling Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$359	\$370	\$383
Allocation for employee compensation	2	15	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-17	-	-
<b>Totals Available</b>	<b>\$350</b>	<b>\$387</b>	<b>\$383</b>
Unexpended balance, estimated savings	-64	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$286</b>	<b>\$387</b>	<b>\$383</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$39	\$39	\$43
Allocation for employee compensation	-	1	-
<b>Totals Available</b>	<b>\$39</b>	<b>\$40</b>	<b>\$43</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$31</b>	<b>\$40</b>	<b>\$43</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$38	\$38	\$42
Allocation for employee compensation	-	1	-
<b>Totals Available</b>	<b>\$38</b>	<b>\$39</b>	<b>\$42</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30</b>	<b>\$39</b>	<b>\$42</b>
<b>0294 Removal and Remedial Action Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$570)	(\$840)	(\$2,250)
Revised Expenditure Authority per Provision 1	(1,063)	(-)	-
Health and Safety Code Section 25330.4	1,668	3,338	3,310
<b>TOTALS, EXPENDITURES</b>	<b>\$1,668</b>	<b>\$3,338</b>	<b>\$3,310</b>
<b>0456 Expedited Site Remediation Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,800	\$2,824	\$2,773
<b>Totals Available</b>	<b>\$2,800</b>	<b>\$2,824</b>	<b>\$2,773</b>
Unexpended balance, estimated savings	-2,800	-2,773	-

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## 3960 Department of Toxic Substances Control

1 STATE OPERATIONS	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$51</b>	<b>\$2,773</b>
<b>0458 Site Operation and Maintenance Account, Hazardous Substances Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$5)	(\$20)	(\$100)
Revised Expenditure Authority per Provision 1	(74)	(-)	-
012 Budget Act appropriation (transfer to Hazardous Waste Control Account)	(5)	(5)	(150)
Revised Expenditure Authority per Provision 1	(108)	(-)	-
Health and Safety Code Section 25330.5	<u>328</u>	<u>410</u>	<u>412</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$328</b>	<b>\$410</b>	<b>\$412</b>
<b>0557 Toxic Substances Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$47,147	\$42,909	\$44,051
Allocation for employee compensation	128	661	-
Adjustment per Section 3.60	548	165	-
Adjustment per Section 3.90	-1,370	-	-
Adjustment per Section 4.05	-	-14	-
012 Budget Act appropriation (transfer to Site Remediation Account)	(10,734)	(9,724)	(10,200)
013 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund)	<u>(560)</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$46,453</b>	<b>\$43,721</b>	<b>\$44,051</b>
Unexpended balance, estimated savings	<u>-2,875</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$43,578</b>	<b>\$43,721</b>	<b>\$44,051</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,284	\$32,931	\$33,167
Allocation for employee compensation	39	131	-
Adjustment per Section 3.60	176	69	-
Adjustment per Section 3.90	-443	-	-
Budget Adjustment	<u>-7,251</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$24,805</b>	<b>\$33,131</b>	<b>\$33,167</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$11,451	\$12,315	\$12,683
<b>1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account 0557)	(\$40)	(\$40)	(\$40)
Revised Expenditure Authority per Provision 1	<u>(-17)</u>	<u>(-)</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3035 Environmental Quality Assessment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$287	\$6	\$-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	5	-	-
Adjustment per Section 3.90	<u>-11</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$282</b>	<b>\$6</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-248</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$34</b>	<b>\$6</b>	<b>\$-</b>
<b>3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,975	\$1,997	\$2,056

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	2012-13*	2013-14*	2014-15*
<b>1 STATE OPERATIONS</b>			
Allocation for employee compensation	7	50	-
Adjustment per Section 3.60	26	8	-
Adjustment per Section 3.90	<u>-66</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,942</b>	<b>\$2,055</b>	<b>\$2,056</b>
Unexpended balance, estimated savings	<u>-111</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,831</b>	<b>\$2,055</b>	<b>\$2,056</b>
<b>3084 State Certified Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,236	\$2,246	\$2,288
Allocation for employee compensation	5	35	-
Adjustment per Section 3.60	22	7	-
Adjustment per Section 3.90	<u>-52</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,211</b>	<b>\$2,288</b>	<b>\$2,288</b>
Unexpended balance, estimated savings	<u>-1,006</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,205</b>	<b>\$2,288</b>	<b>\$2,288</b>
<b>3114 Birth Defects Monitoring Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$45	\$49
Allocation for employee compensation	<u>-</u>	<u>1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$45</b>	<b>\$46</b>	<b>\$49</b>
Unexpended balance, estimated savings	<u>-10</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$35</b>	<b>\$46</b>	<b>\$49</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$165,518</b>	<b>\$198,725</b>	<b>\$190,430</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Budget Adjustment	<u>-1,170</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$830</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account</b>			
APPROPRIATIONS			
Health & Safety Code Section 25395.20	<u>\$-</u>	<u>\$1,000</u>	<u>\$2,500</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,000</b>	<b>\$2,500</b>
<b>7505 Revolving Loans Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 25395.36	<u>\$-</u>	<u>\$2,000</u>	<u>\$500</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,000</b>	<b>\$500</b>
Loan Repayment per Health and Safety Code Section 25395.36	<u>-23</u>	<u>-101</u>	<u>-101</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-23</b>	<b>\$1,899</b>	<b>\$399</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$807</b>	<b>\$4,899</b>	<b>\$4,899</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$166,325</b>	<b>\$203,624</b>	<b>\$195,329</b>

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