

## 3980 Office of Environmental Health Hazard Assessment

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,456	\$4,556	\$4,628
Allocation for employee compensation	18	60	-
Adjustment per Section 3.60	69	9	-
Adjustment per Section 3.90	-166	-	-
<b>Totals Available</b>	<b>\$4,377</b>	<b>\$4,625</b>	<b>\$4,628</b>
Unexpended balance, estimated savings	-319	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,058</b>	<b>\$4,625</b>	<b>\$4,628</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$142	\$146	\$147
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-7	-	-
<b>Totals Available</b>	<b>\$139</b>	<b>\$149</b>	<b>\$147</b>
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$127</b>	<b>\$149</b>	<b>\$147</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,009	\$4,026	\$4,064
Allocation for employee compensation	12	48	-
Adjustment per Section 3.60	44	13	-
Adjustment per Section 3.90	-112	-	-
Adjustment per Section 4.05	-	-1	-
<b>Totals Available</b>	<b>\$3,953</b>	<b>\$4,086</b>	<b>\$4,064</b>
Unexpended balance, estimated savings	-382	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,571</b>	<b>\$4,086</b>	<b>\$4,064</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$126	\$144
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-3	-	-
<b>Totals Available</b>	<b>\$123</b>	<b>\$129</b>	<b>\$144</b>
Unexpended balance, estimated savings	-17	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$106</b>	<b>\$129</b>	<b>\$144</b>
<b>0100 California Used Oil Recycling Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$607	\$618	\$624
Allocation for employee compensation	1	7	-
Adjustment per Section 3.60	8	2	-
Adjustment per Section 3.90	-19	-	-
<b>Totals Available</b>	<b>\$597</b>	<b>\$627</b>	<b>\$624</b>
Unexpended balance, estimated savings	-112	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$485</b>	<b>\$627</b>	<b>\$624</b>

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,873	\$1,889	\$1,921
Allocation for employee compensation	5	23	-
Adjustment per Section 3.60	26	8	-
Adjustment per Section 3.90	-66	-	-
<b>Totals Available</b>	<b>\$1,838</b>	<b>\$1,920</b>	<b>\$1,921</b>
Unexpended balance, estimated savings	-191	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,647</b>	<b>\$1,920</b>	<b>\$1,921</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$763	\$750	\$772
Allocation for employee compensation	1	10	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-23	-	-
<b>Totals Available</b>	<b>\$750</b>	<b>\$763</b>	<b>\$772</b>
Unexpended balance, estimated savings	-98	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$652</b>	<b>\$763</b>	<b>\$772</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$937	\$953	\$963
Allocation for employee compensation	2	16	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-25	-	-
<b>Totals Available</b>	<b>\$924</b>	<b>\$972</b>	<b>\$963</b>
Unexpended balance, estimated savings	-138	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$786</b>	<b>\$972</b>	<b>\$963</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$140	\$145
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-8	-	-
<b>Totals Available</b>	<b>\$137</b>	<b>\$145</b>	<b>\$145</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$129</b>	<b>\$145</b>	<b>\$145</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$260	\$269	\$277
Allocation for employee compensation	2	5	-
Adjustment per Section 3.60	5	1	-
Adjustment per Section 3.90	-13	-	-
<b>Totals Available</b>	<b>\$254</b>	<b>\$275</b>	<b>\$277</b>
Unexpended balance, estimated savings	-27	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$227</b>	<b>\$275</b>	<b>\$277</b>
<b>0462 Public Utilities Commission Utilities Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$139	\$157
Allocation for employee compensation	-	1	-

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	-	1	-
Chapter 39, Statutes of 2012	139	-	-
Adjustment per Section 3.90	-3	-	-
Prior year balances available:			
Chapter 39, Statutes of 2012	-	53	53
<b>Totals Available</b>	<b>\$136</b>	<b>\$194</b>	<b>\$210</b>
Unexpended balance, estimated savings	-	-	-53
Balance available in subsequent years	-53	-53	-
<b>TOTALS, EXPENDITURES</b>	<b>\$83</b>	<b>\$141</b>	<b>\$157</b>
<b>0557 Toxic Substances Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$300	\$300	\$251
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-10	-	-
<b>Totals Available</b>	<b>\$295</b>	<b>\$303</b>	<b>\$251</b>
Unexpended balance, estimated savings	-115	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$180</b>	<b>\$303</b>	<b>\$251</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$414	\$414
Budget Adjustment	-414	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$414</b>	<b>\$414</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,384	\$3,656	\$3,658
<b>3056 Safe Drinking Water and Toxic Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,259	\$2,160	\$2,725
Allocation for employee compensation	5	33	-
Adjustment per Section 3.60	22	18	-
Adjustment per Section 3.90	-55	-	-
<b>Totals Available</b>	<b>\$2,231</b>	<b>\$2,211</b>	<b>\$2,725</b>
Unexpended balance, estimated savings	-135	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,096</b>	<b>\$2,211</b>	<b>\$2,725</b>
<b>3114 Birth Defects Monitoring Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$126	\$144
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-3	-	-
<b>Totals Available</b>	<b>\$123</b>	<b>\$130</b>	<b>\$144</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$103</b>	<b>\$130</b>	<b>\$144</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$577	\$578
Allocation for employee compensation	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$578</b>	<b>\$578</b>

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1 STATE OPERATIONS	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$16,634	\$21,124	\$21,612

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