

3960 Department of Toxic Substances Control

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,275	\$22,032	\$21,858
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	10	94	-
Reduction per Section 3.90	-573	-255	-
Reduction per Section 15.30	-4	-	-
Reduction per Control Section 3.91	-	-404	-
Adjustment per Section 3.55	-9	-	-
Prior year balances available:			
Item 3960-001-0001, Budget Act of 2006	3	-	-
Item 3960-001-0001, Budget Act of 2007	89	89	-
Item 3960-001-0001, Budget Act of 2008	1,257	1,257	-
Item 3960-001-0001, Budget Act of 2009	-	1,403	-
Totals Available	\$23,048	\$24,231	\$21,858
Unexpended balance, estimated savings	-1,395	-	-
Balance available in subsequent years	-2,749	-	-
TOTALS, EXPENDITURES	\$18,904	\$24,231	\$21,858
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,290	\$49,857	\$49,903
Allocation for employee compensation	-	156	-
Adjustment per Section 3.60	82	733	-
Reduction per Section 3.90	-3,285	-736	-
Reduction per Section 15.30	-37	-	-
Reduction per Control Section 3.91	-	-3,151	-
Adjustment per Section 3.55	-52	-	-
Totals Available	\$46,998	\$46,859	\$49,903
Unexpended balance, estimated savings	-1,728	-	-
TOTALS, EXPENDITURES	\$45,270	\$46,859	\$49,903
0018 Site Remediation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,465	\$9,201	\$9,531
Prior year balances available:			
Item 3960-001-0018, Budget Act of 2006	446	-	-
Item 3960-001-0018, Budget Act of 2007	4,189	4,189	-
Item 3960-001-0018, Budget Act of 2008	5,797	5,797	-
Item 3960-001-0018, Budget Act of 2009	-	8,320	-
Totals Available	\$19,897	\$27,507	\$9,531
Unexpended balance, estimated savings	-446	-	-
Balance available in subsequent years	-18,306	-	-
TOTALS, EXPENDITURES	\$1,145	\$27,507	\$9,531
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,003	\$1,009	\$1,027
Adjustment per Section 3.60	1	16	-
Reduction per Section 3.90	-117	-	-

* Dollars in thousands, except in Salary Range.

3960 Department of Toxic Substances Control

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Control Section 3.91	-	-71	-
Adjustment per Section 3.55	-2	-	-
Totals Available	\$885	\$954	\$1,027
Unexpended balance, estimated savings	-290	-	-
TOTALS, EXPENDITURES	\$595	\$954	\$1,027
0065 Illegal Drug Lab Cleanup Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,018	\$2,026	\$2,051
Totals Available	\$2,018	\$2,026	\$2,051
Unexpended balance, estimated savings	-1,954	-	-
TOTALS, EXPENDITURES	\$64	\$2,026	\$2,051
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$418	\$418	\$422
Adjustment per Section 3.60	1	8	-
Reduction per Section 3.90	-94	-	-
Reduction per Control Section 3.91	-	-34	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$324	\$392	\$422
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$268	\$392	\$422
0294 Removal and Remedial Action Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$250)	(\$250)	(\$250)
Revised expenditure authority per Provision 1	(48)	(-)	-
Health and Safety Code Section 25330.4	3,383	3,221	3,185
TOTALS, EXPENDITURES	\$3,383	\$3,221	\$3,185
0456 Expedited Site Remediation Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,800	-	-
Totals Available	\$2,800	\$-	\$-
Unexpended balance, estimated savings	-2,800	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0458 Site Operation and Maintenance Account, Hazardous Substances Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$10)	(\$10)	(\$10)
012 Budget Act appropriation (transfer to Hazardous Waste Control Account)	(10)	(10)	(10)
Health and Safety Code Section 25330.5	329	422	416
TOTALS, EXPENDITURES	\$329	\$422	\$416
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$54,238	\$57,735	\$58,258
Allocation for employee compensation	-	154	-
Adjustment per Section 3.60	114	824	-
Reduction per Section 3.90	-4,415	-1,163	-
Reduction per Section 15.30	-37	-	-
Reduction per Control Section 3.91	-	-3,482	-
Adjustment per Section 3.55	-84	-	-
012 Budget Act appropriation (transfer to Site Remediation Account)	(9,180)	(9,042)	(9,123)

* Dollars in thousands, except in Salary Range.

3960 Department of Toxic Substances Control

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Totals Available	\$49,816	\$54,068	\$58,258
Unexpended balance, estimated savings	-1,930	-	-
TOTALS, EXPENDITURES	\$47,886	\$54,068	\$58,258
0572 Stringfellow Insurance Proceeds Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$87	-	-
Prior year balances available:			
Item 3960-001-0572, Budget Act of 2008	772	\$772	-
Totals Available	\$859	\$772	\$-
Balance available in subsequent years	-772	-	-
TOTALS, EXPENDITURES	\$87	\$772	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$30,983	\$29,225	\$27,844
Allocation for employee compensation	-	32	-
Adjustment per Section 3.60	-	253	-
Reduction per Section 3.90	-2,613	-1,384	-
Reduction per Control Section 3.91	-	-1,103	-
Adjustment per Section 3.55	-12	-	-
Budget Adjustment	-5,627	-	-
TOTALS, EXPENDITURES	\$22,731	\$27,023	\$27,844
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$10,601	\$12,510	\$10,752
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$30	-	-
011 Budget Act appropriation (transfer to Toxic Substances Control Account 0557)	(424)	(\$424)	(\$424)
Totals Available	\$30	\$-	\$-
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$4	\$-	\$-
3035 Environmental Quality Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$560	\$555	\$298
Adjustment per Section 3.60	-	7	-
Reduction per Section 3.90	-203	-257	-
Reduction per Control Section 3.91	-	-33	-
Totals Available	\$357	\$272	\$298
Unexpended balance, estimated savings	-142	-	-
TOTALS, EXPENDITURES	\$215	\$272	\$298
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,810	\$2,419	\$2,676
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	3	39	-
Reduction per Section 3.90	-175	-	-
Reduction per Control Section 3.91	-	-171	-
Adjustment per Section 3.55	-3	-	-
Totals Available	\$2,635	\$2,294	\$2,676

* Dollars in thousands, except in Salary Range.

3960 Department of Toxic Substances Control

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	-227	-	-
TOTALS, EXPENDITURES	\$2,408	\$2,294	\$2,676
3084 State Certified Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,964	\$2,347	\$2,246
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	2	26	-
Reduction per Section 3.90	-142	-	-
Reduction per Control Section 3.91	-	-108	-
Totals Available	\$1,824	\$2,270	\$2,246
Unexpended balance, estimated savings	-768	-	-
TOTALS, EXPENDITURES	\$1,056	\$2,270	\$2,246
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$154,946	\$204,821	\$190,467
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Budget Adjustment	483	-	-
Health and Safety Code 25395.36 (Transfer to Revolving Loans Fund)	-	2,000	2,000
TOTALS, EXPENDITURES	\$2,483	\$4,000	\$4,000
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account			
APPROPRIATIONS			
Loan Repayment per Health and Safety Code 25395.20	-\$3	-\$4	-\$175
TOTALS, EXPENDITURES	-\$3	-\$4	-\$175
7505 Revolving Loans Fund			
APPROPRIATIONS			
Health and Safety Code Section 25395.36	-	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$-	\$2,000	\$2,000
Less funding provided by the Federal Trust Fund	-	-2,000	-2,000
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,480	\$3,996	\$3,825
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$157,426	\$208,817	\$194,292

* Dollars in thousands, except in Salary Range.