

3960 Department of Toxic Substances Control

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,170	\$22,275	\$22,032
Allocation for employee compensation	109	-	-
Adjustment per Section 3.60	-2	10	-
Reduction per Section 3.90	-128	-573	-
Reduction per Control Section 4.07	-1,151	-	-
Adjustment per Section 3.55	-	-9	-
Prior year balances available:			
Item 3960-001-0001, Budget Act of 2005	1	-	-
Item 3960-001-0001, Budget Act of 2007	606	-	-
Item 3960-001-0001, Budget Act of 2008	-	1,003	-
Totals Available	\$21,605	\$22,706	\$22,032
Unexpended balance, estimated savings	-1,010	-	-
Balance available in subsequent years	-1,003	-	-
TOTALS, EXPENDITURES	\$19,592	\$22,706	\$22,032
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$54,553	\$50,290	\$49,857
Allocation for employee compensation	770	-	-
Adjustment per Section 3.60	-15	82	-
Reduction per Section 3.90	-1,073	-3,285	-
Adjustment per Section 3.55	-	-52	-
Totals Available	\$54,235	\$47,035	\$49,857
Unexpended balance, estimated savings	-3,873	-	-
TOTALS, EXPENDITURES	\$50,362	\$47,035	\$49,857
0018 Site Remediation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,597	\$9,465	\$9,201
Prior year balances available:			
Item 3960-001-0018, Budget Act of 2005	65	-	-
Item 3960-001-0018, Budget Act of 2006	170	170	-
Item 3960-001-0018, Budget Act of 2007	2,187	39	-
Item 3960-001-0018, Budget Act of 2008	-	401	-
Totals Available	\$12,019	\$10,075	\$9,201
Unexpended balance, estimated savings	-5	-	-
Balance available in subsequent years	-610	-	-
TOTALS, EXPENDITURES	\$11,404	\$10,075	\$9,201
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,011	\$1,003	\$1,009
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-18	-117	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$994	\$885	\$1,009
Unexpended balance, estimated savings	-234	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$760	\$885	\$1,009
0065 Illegal Drug Lab Cleanup Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,038	\$2,018	\$2,026
Totals Available	\$2,038	\$2,018	\$2,026
Unexpended balance, estimated savings	-448	-	-
TOTALS, EXPENDITURES	\$1,590	\$2,018	\$2,026
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$418	\$418	\$418
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-94	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$409	\$324	\$418
Unexpended balance, estimated savings	-284	-	-
TOTALS, EXPENDITURES	\$125	\$324	\$418
0294 Removal and Remedial Action Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$250)	(\$250)	(\$250)
Increase per Provision 1 of Item 3960-011-0294, Budget Act of 2008	(134)	(-)	-
Health and Safety Code Section 25330.4	3,019	1,685	3,221
TOTALS, EXPENDITURES	\$3,019	\$1,685	\$3,221
0456 Expedited Site Remediation Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,800	\$2,800	-
Totals Available	\$2,800	\$2,800	\$-
Unexpended balance, estimated savings	-2,800	-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	149	420	422
TOTALS, EXPENDITURES	\$149	\$420	\$422
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,340	\$54,238	\$57,332
Allocation for employee compensation	1,108	-	-
Adjustment per Section 3.60	-20	114	-
Reduction per Section 3.90	-1,025	-4,415	-
Adjustment per Section 3.55	-	-84	-
012 Budget Act appropriation (transfer to Site Remediation Account)	(8,743)	(9,180)	(9,042)
Totals Available	\$51,403	\$49,853	\$57,332
Unexpended balance, estimated savings	-8,888	-	-
TOTALS, EXPENDITURES	\$42,515	\$49,853	\$57,332
0572 Stringfellow Insurance Proceeds Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$87	-
Prior year balances available:			
Item 3960-001-0572, Budget Act of 2007	1,500	-	-

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Item 3960-001-0572, Budget Act of 2008	-	700	-
Totals Available	\$3,000	\$787	\$-
Balance available in subsequent years	-700	-	-
TOTALS, EXPENDITURES	\$2,300	\$787	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,391	\$30,983	\$29,225
Reduction per Section 3.90	-242	-2,613	-
Adjustment per Section 3.55	-	-12	-
Budget Adjustment	828	-	-
TOTALS, EXPENDITURES	\$25,977	\$28,358	\$29,225
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,229	\$11,608	\$13,647
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$70	\$30	-
011 Budget Act appropriation (transfer to Toxic Substances Control Account 0557)	(424)	(424)	(\$424)
TOTALS, EXPENDITURES	\$70	\$30	\$-
3035 Environmental Quality Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$576	\$560	\$555
Reduction per Section 3.90	-9	-203	-
Totals Available	\$567	\$357	\$555
Unexpended balance, estimated savings	-307	-	-
TOTALS, EXPENDITURES	\$260	\$357	\$555
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,592	\$2,810	\$2,419
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-47	-175	-
Adjustment per Section 3.55	-	-3	-
Totals Available	\$2,546	\$2,635	\$2,419
Unexpended balance, estimated savings	-134	-	-
TOTALS, EXPENDITURES	\$2,412	\$2,635	\$2,419
3084 State Certified Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,641	\$1,964	\$2,347
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-23	-142	-
Totals Available	\$1,624	\$1,824	\$2,347
Unexpended balance, estimated savings	-309	-	-
TOTALS, EXPENDITURES	\$1,315	\$1,824	\$2,347
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$177,079	\$180,600	\$193,711

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3960 Department of Toxic Substances Control

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Budget Adjustment	-462	1,800	-
Health and Safety Code 25395.36 (Transfer to Revolving Loans Fund)	-	-	2,000
TOTALS, EXPENDITURES	\$1,538	\$3,800	\$4,000
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account			
APPROPRIATIONS			
Loan Repayment per Health and Safety Code 25395.20	-\$967	-\$35	-\$4
TOTALS, EXPENDITURES	-\$967	-\$35	-\$4
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
NET TOTALS, EXPENDITURES	\$-	\$2,000	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$571	\$5,765	\$3,996
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$177,650	\$186,365	\$197,707

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