

3980 Office of Environmental Health Hazard Assessment

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,443	\$2,280	\$4,456
Allocation for employee compensation	8	7	-
Adjustment per Section 3.60	42	-5	-
Adjustment per Section 3.90	-201	-51	-
Adjustment per Section 3.90(b)	-58	-	-
Adjustment per Section 3.91	-151	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-69	-
Adjustment per Section 15.30	-19	-	-
Totals Available	\$2,064	\$2,161	\$4,456
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$2,042	\$2,161	\$4,456
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$143	\$141	\$142
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-	-4	-
Adjustment per Section 3.91	-12	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$135	\$137	\$142
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$108	\$137	\$142
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,814	\$3,988	\$4,009
Allocation for employee compensation	11	9	-
Adjustment per Section 3.60	50	-7	-
Adjustment per Section 3.90	-	-60	-
Adjustment per Section 3.91	-206	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-40	-
Totals Available	\$3,669	\$3,889	\$4,009
Unexpended balance, estimated savings	-758	-	-
TOTALS, EXPENDITURES	\$2,911	\$3,889	\$4,009
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$590	\$601	\$607
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	10	-1	-
Adjustment per Section 3.90	-	-8	-
Adjustment per Section 3.91	-37	-	-
Totals Available	\$564	\$593	\$607
Unexpended balance, estimated savings	-74	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES	\$490	\$593	\$607
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,660	\$1,743	\$1,767
Allocation for employee compensation	6	6	-
Adjustment per Section 3.60	28	-3	-
Adjustment per Section 3.90	-	-24	-
Adjustment per Section 3.91	-113	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Totals Available	\$1,581	\$1,720	\$1,767
Unexpended balance, estimated savings	-105	-	-
TOTALS, EXPENDITURES	\$1,476	\$1,720	\$1,767
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$587	\$652	\$658
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	8	-1	-
Adjustment per Section 3.90	-	-10	-
Adjustment per Section 3.91	-30	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-3	-
Totals Available	\$566	\$639	\$658
Unexpended balance, estimated savings	-182	-	-
TOTALS, EXPENDITURES	\$384	\$639	\$658
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$905	\$922	\$937
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	15	-2	-
Adjustment per Section 3.90	-	-12	-
Adjustment per Section 3.91	-39	-	-
Totals Available	\$883	\$909	\$937
Unexpended balance, estimated savings	-213	-	-
TOTALS, EXPENDITURES	\$670	\$909	\$937
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$140	\$141
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-	-4	-
Adjustment per Section 3.91	-14	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$115	\$135	\$141
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$104	\$135	\$141
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$365	\$268	\$260
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	6	-1	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-102	-5	-
Adjustment per Section 3.91	-19	-	-
Totals Available	\$251	\$262	\$260
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$242	\$262	\$260
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$749	\$768	\$761
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	7	-1	-
Adjustment per Section 3.90	-	-14	-
Adjustment per Section 3.91	-27	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$730	\$753	\$761
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$674	\$753	\$761
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$414	\$414
Budget Adjustment	-413	-	-
TOTALS, EXPENDITURES	\$1	\$414	\$414
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,184	\$3,406	\$3,573
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,125	\$4,495	\$2,259
Allocation for employee compensation	13	6	-
Adjustment per Section 3.60	61	-8	-
Adjustment per Section 3.90	-12	-79	-
Adjustment per Section 3.91	-296	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-39	-
Totals Available	\$3,891	\$4,372	\$2,259
Unexpended balance, estimated savings	-278	-	-
TOTALS, EXPENDITURES	\$3,613	\$4,372	\$2,259
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$14,899	\$19,390	\$19,984

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