ENVIRONMENTAL PROTECTION EP 1

# 3980 Office of Environmental Health Hazard Assessment

## **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

### PROPRIATIONS  001 Budget Act appropriation	1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation         \$4,626         \$4,614         \$4,717           Adjustment for Employee Compensation         3         5         3           Allocation for staff benefits         1         1         2           Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014         2         1         1           Section 3.60 pension contribution adjustment         \$4,626         \$4,730         \$4,717           Unexpended balance, estimated savings         243         3         \$4,70         \$4,717           TOTALS, EXPENDITURES         34,83         \$4,70         \$4,717           DPROPRIATIONS         028 Unified Program Account         \$149         \$145         \$151           Adjustment for Employee Compensation         \$149         \$145         \$151           Adjustment for Employee Compensation         \$149         \$145         \$151           Adjustment for Employee Compensation         \$149         \$149         \$151           Unexpended balance, estimated savings         \$4         \$149         \$151           OT 12 May Available         \$149         \$149         \$151           Unexpended balance, estimated savings         \$149         \$141         \$14           Of 1 Budget Act appropriation	0001 General Fund			
Adjustment for Employee Compensation         35         11         2         All Calciation for staff benefits         11         2         All Calciation for staff benefits         11         2         4         2         1         2         2         2         2         2         2         2         2         2         3         4         7         4         7         1         1         5         243         3         4         7         7         1         1         2         2         3         4         7         1         1         1         1         1         1         2         2         3         1         1         1         2         2         3         1 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Allocation for staff benefits   1   1   1   1   1   1   1   1   1		\$4,626	\$4,614	\$4,717
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014         6         6           Section 3.60 pension contribution adjustment         6.69         7           Totals Available         34,626         34,730         \$4,717           Unexpended balance, estimated savings         -243         0         -4           TOTALS, EXPENDITURES         \$43,83         34,730         \$4,717           APPROPRIATIONS           001 Budget Act appropriation         \$149         \$145         \$151           Adjustment for Employee Compensation         \$149         \$149         \$151           Adjustment for Employee Compensation         \$149         \$149         \$151           Totals Available         \$149         \$149         \$151           Long Available         \$149         \$149         \$151           Totals Available         \$149         \$149         \$151           DATALS, EXPENDITURES         \$4,085         \$4,085         \$4,052         \$4,149           Adjustment for Employee Compensation         \$4,085         \$4,159         \$4,149           Adjustment for Employee Compensation         \$10         \$1,25         \$4,149<		-	35	=
Section 3.60 pension contribution adjustment         6.69         4.770           Totals Available         \$4,626         \$4,730         \$4,717           Lonexpended balance, estimated savings         2.243         \$4,730         \$4,717           TOTALS, EXPENDITURES         \$4,383         \$4,700         \$4,717           BODE Unified Program Account         Section 3.60 pension contribution         \$149         \$145         \$151           Adjustment for Employee Compensation         \$149         \$149         \$149         \$151           Section 3.60 pension contribution adjustment         \$149         \$149         \$151           Totals Available         \$149         \$149         \$151           Unexpended balance, estimated savings         4         \$151         \$151           TOTALS, EXPENDITURES         \$4,085         \$4,052         \$4,149           APPROPRIATIONS           001 Budget Act appropriation         \$4,085         \$4,052         \$4,149           Application for staff benefits         \$4,085         \$4,54         \$4,149           Application for staff benefits         \$4,085         \$4,154         \$4,149           Unexpended balance, estimated savings	Allocation for staff benefits	-	11	=
Totals Available         \$4,626         \$4,710           Unexpended balance, estimated savings         2-243         — — — — — — — — — — — — — — — — — — —	Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	-	1	-
Disable of the proposition of	Section 3.60 pension contribution adjustment		69	
TOTALS, EXPENDITURES         \$4,378         \$4,710           A Unified Program Account           APPROPRIATIONS           001 Budget Act appropriation         \$149         \$145         \$151           Adjustment for Employee Compensation         \$1         .         .           Section 3.60 pension contribution adjustment         \$149         \$149         \$151           Unexpended balance, estimated savings         4         9         \$151           TOTALS, EXPENDITURES         4         9         \$145           OM4 Motor Vehicle Account, State Transportation Fund         \$4,085         \$4,052         \$4,149           APPROPRIATIONS         \$4,085         \$4,052         \$4,149           Adjustment for Employee Compensation         \$4,085         \$4,052         \$4,149           Allocation for staff benefits         \$1         0         -           Adjustment for Employee Compensation         \$4,085         \$4,152         \$4,149           Unexpended balance, estimated savings         \$10         \$         \$4,149           Unexpended balance, estimated savings         \$10         \$         \$4,149           DI Sudget Act appropriation         \$127         \$145         \$145           APPOPRIATIONS <td>Totals Available</td> <td>\$4,626</td> <td>\$4,730</td> <td>\$4,717</td>	Totals Available	\$4,626	\$4,730	\$4,717
APPROPRIATIONS	Unexpended balance, estimated savings	-243		
APPROPRIATIONS	TOTALS, EXPENDITURES	\$4,383	\$4,730	\$4,717
Old Budget Act appropriation         \$149         \$1.55         \$1.51           Activation for Employee Compensation         -         1         -         -         1         -	0028 Unified Program Account			
Adjustment for Employee Compensation         -         1         -         3         -         -         3         -	APPROPRIATIONS			
Section 3.60 pension contribution adjustment         -         3         -           Totals Available         \$149         \$149         \$151           Unexpended balance, estimated savings         -4         -1         -1           TOTALS, EXPENDITURES         \$145         \$150         \$150           OU34 Motor Vehicle Account, State Transportation Fund           APPROPRIATIONS           2011 Budget Act appropriation         \$4,085         \$4,052         \$4,149           Adjustment for Employee Compensation         \$1         3         2         \$4,149           Allocation for staff benefits         \$1         6         -         -         6         -         -         -         6         -	001 Budget Act appropriation	\$149	\$145	\$151
Totals Available         \$149         \$149         \$150           Unexpended balance, estimated savings         -4             TOTALS, EXPENDITURES         \$145         \$149         \$151           0044 Motor Vehicle Account, State Transportation Fund             APPROPRIATIONS         \$4,085         \$4,052         \$4,149           Adjustment for Employee Compensation           32            Allocation for staff benefits	Adjustment for Employee Compensation	-	1	-
Marphemedia balance, estimated savings   14   15   15   15   15   15   15   15	Section 3.60 pension contribution adjustment			
\$145   \$149   \$150	Totals Available	\$149	\$149	\$151
0044 Motor Vehicle Account, State Transportation Fund           APPROPRIATIONS         \$4,085         \$4,052         \$4,149           Adjustment for Employee Compensation         \$4,085         \$4,052         \$4,149           Adjustment for Employee Compensation         \$6         \$6         \$6           Allocation for staff benefits         \$6         \$6         \$6           Section 3.60 pension contribution adjustment         \$6         \$4,169           Unexpended balance, estimated savings         \$10         \$6         \$4,149           Unexpended balance, estimated savings         \$10         \$6         \$4,149           Unexpended balance, estimated savings         \$10         \$6         \$4,149           APPROPRIATIONS         \$018 Udget Act appropriation         \$127         \$145         \$147           Adjustment for Employee Compensation         \$127         \$145         \$147           Adjustment for Employee Compensation         \$127         \$145         \$147           Unexpended balance, estimated savings         \$127         \$149         \$147           Unexpended balance, estimated savings         \$19         \$147         \$147           APPROPRIATIONS         \$100 California Used Oil Recycling Fund         \$65         \$619	Unexpended balance, estimated savings			
APPROPRIATIONS         \$4,085         \$4,052         \$4,149           Adjustment for Employee Compensation         \$4,085         \$4,052         \$4,149           Adjustment for Employee Compensation         \$6         \$6         \$6           Allocation for staff benefits         \$6         \$6         \$6           Section 3.60 pension contribution adjustment         \$6         \$4,085         \$4,154         \$4,149           Unexpended balance, estimated savings         \$10         \$6	TOTALS, EXPENDITURES	\$145	\$149	\$151
O11 Budget Act appropriation         \$4,085         \$4,082         \$4,148           Adjustment for Employee Compensation         3         3         3           Allocation for staff benefits         10         -           Section 3.60 pension contribution adjustment         6         -           Totals Available         \$4,085         \$4,154         \$4,149           Unexpended balance, estimated savings         -10         -         -           TOTALS, EXPENDITURES         \$4,075         \$4,154         \$4,149           APPROPRIATIONS         ***         ***         \$4,149           APPROPRIATIONS         ***         \$1         ***           018 Budget Act appropriation         \$127         \$145         \$147           Adjustment for Employee Compensation         ***         1         -           Adjustment for Employee Compensation         ***         1         -           Section 3.60 pension contribution adjustment         ***         1         -           Totals Available         ***         ***         1         -           Unexpended balance, estimated savings         ***         1         -         -         -         -         -         -         -         -	0044 Motor Vehicle Account, State Transportation Fund			
Adjustment for Employee Compensation       -       32       -         Allocation for staff benefits       -       10       -         Section 3.60 pension contribution adjustment       -       60       -         Totals Available       \$4,085       \$4,154       \$4,149         Unexpended balance, estimated savings       -10       -       -         TOTALS, EXPENDITURES       \$4,075       \$4,154       \$4,149         APPROPRIATIONS       8       \$4,075       \$4,154       \$4,149         APPROPRIATIONS       5       \$127       \$145       \$147         Adjustment for Employee Compensation       \$127       \$145       \$147         Adjustment for Employee Compensation       \$127       \$145       \$147         Adjustment for Employee Compensation       \$127       \$149       \$147         Section 3.60 pension contribution adjustment       \$127       \$149       \$147         Unexpended balance, estimated savings       -19       -       -       -         TOTALS, EXPENDITURES       \$108       \$149       \$147         APPROPRIATIONS       \$100       California Used Oil Recycling Fund       \$625       \$619       \$632         Adjustment for Employee Compensation       \$625				
Allocation for staff benefits         -         10         -           Section 3.60 pension contribution adjustment         -         60         -           Totals Available         \$4,085         \$4,154         \$4,149           Unexpended balance, estimated savings         -10         -         -           TOTALS, EXPENDITURES         \$4,075         \$4,154         \$4,149           O080 Childhood Lead Poisoning Prevention Fund           APPROPRIATIONS         \$127         \$145         \$147           Adjustment for Employee Compensation         \$127         \$145         \$147           Adjustment for Employee Compensation         \$127         \$145         \$147           Adjustment for Employee Compensation         \$127         \$149         \$147           Section 3.60 pension contribution adjustment         \$127         \$149         \$147           Unexpended balance, estimated savings         \$127         \$149         \$147           TOTALS, EXPENDITURES         \$108         \$149         \$147           APPROPRIATIONS         \$100         \$162         \$619         \$632           Adjustment for Employee Compensation         \$625         \$619         \$632           Adjustment for Employee Compensation         \$62	001 Budget Act appropriation	\$4,085	\$4,052	\$4,149
Section 3.60 pension contribution adjustment         -         60         -           Totals Available         \$4,085         \$4,154         \$4,149           Unexpended balance, estimated savings         -10         -         -           TOTALS, EXPENDITURES         \$4,075         \$4,154         \$4,149           0080 Childhood Lead Poisoning Prevention Fund           APPROPRIATIONS           001 Budget Act appropriation         \$127         \$145         \$147           Adjustment for Employee Compensation         \$127         \$145         \$147           Adjustment for Employee Compensation         -         1         -           Miscellaneous baseline adjustments         -         1         -           Section 3.60 pension contribution adjustment         \$127         \$149         \$147           Unexpended balance, estimated savings         -19         -         -           TOTALS, EXPENDITURES         \$108         \$149         \$147           Unexpended balance, estimated savings         -         \$19         \$147           D101 Budget Act appropriation         \$625         \$619         \$632           Adjustment for Employee Compensation         \$625         \$619         \$632           Ad	Adjustment for Employee Compensation	-	32	-
Totals Available         \$4,085         \$4,154         \$4,169           Unexpended balance, estimated savings         -10         -         -           TOTALS, EXPENDITURES         \$4,075         \$4,154         \$4,149           APROPRIATIONS           001 Budget Act appropriation         \$127         \$145         \$147           Adjustment for Employee Compensation         -         1         -           Miscellaneous baseline adjustments         -         1         -           Section 3.60 pension contribution adjustment         -         2         -           Totals Available         \$127         \$149         \$147           Unexpended balance, estimated savings         -         1         -           TOTALS, EXPENDITURES         \$108         \$149         \$147           APPROPRIATIONS         \$108         \$149         \$147           Adjustment for Employee Compensation         \$625         \$619         \$632           Adjustment for Employee Compensation         \$625         \$619         \$625           Miscellaneous baseline adjustments         -         1         -           Section 3.60 pension contribution adjustment         -         7         -           Foction 3.60	Allocation for staff benefits	-	10	-
Unexpended balance, estimated savings         -10         -         -           TOTALS, EXPENDITURES         \$4,075         \$4,154         \$4,149           DO80 Childhood Lead Poisoning Prevention Fund           APPROPRIATIONS           001 Budget Act appropriation         \$127         \$145         \$147           Adjustment for Employee Compensation         -         1         -           Miscellaneous baseline adjustments         -         1         -           Section 3.60 pension contribution adjustment         -         2         -           Section 3.60 pension contribution adjustment         -         2         -           Unexpended balance, estimated savings         -         19         -         -           TOTALS, EXPENDITURES         \$108         \$149         \$147           APPROPRIATIONS         \$108         \$149         \$147           ADJUST ACTUAL SECTION ACTU	Section 3.60 pension contribution adjustment		60	
TOTALS, EXPENDITURES         \$4,154         \$4,149           0080 Childhood Lead Poisoning Prevention Fund           APPROPRIATIONS           001 Budget Act appropriation         \$127         \$145         \$147           Adjustment for Employee Compensation         -         1         -           Miscellaneous baseline adjustments         -         1         -           Section 3.60 pension contribution adjustment         -         2         -           Section 3.60 pension contribution adjustment         \$127         \$149         \$147           Unexpended balance, estimated savings         -19         -         -           TOTALS, EXPENDITURES         \$108         \$149         \$147           APPROPRIATIONS         \$100         California Used Oil Recycling Fund         \$625         \$619         \$632           Adjustment for Employee Compensation         \$625         \$619         \$632           Allocation for staff benefits         -         1         -           Miscellaneous baseline adjustments         -         1         -           Section 3.60 pension contribution adjustment         -         7         -           Totals Available         \$625         \$632         \$632	Totals Available	\$4,085	\$4,154	\$4,149
0080 Childhood Lead Poisoning Prevention Fund         APPROPRIATIONS         001 Budget Act appropriation       \$127       \$145       \$147         Adjustment for Employee Compensation       -       1       -         Miscellaneous baseline adjustments       -       1       -         Section 3.60 pension contribution adjustment       -       2       -         Section 3.60 pension contribution adjustment       \$127       \$149       \$147         Unexpended balance, estimated savings       -19       -       -       -         TOTALS, EXPENDITURES       \$108       \$149       \$147         APPROPRIATIONS       3       \$149       \$147         010 Budget Act appropriation       \$625       \$619       \$632         Adjustment for Employee Compensation       \$625       \$619       \$632         Allocation for staff benefits       -       1       -         Miscellaneous baseline adjustments       -       1       -         Section 3.60 pension contribution adjustment       -       7       -         Totals Available       \$625       \$632       \$632         Unexpended balance, estimated savings       -       -       -       -       - <td>Unexpended balance, estimated savings</td> <td>-10</td> <td></td> <td></td>	Unexpended balance, estimated savings	-10		
APPROPRIATIONS         \$127         \$145         \$147           001 Budget Act appropriation         \$127         \$145         \$147           Adjustment for Employee Compensation         -         1         -           Miscellaneous baseline adjustments         -         1         -           Section 3.60 pension contribution adjustment         -         2         -           Totals Available         \$127         \$149         \$147           Unexpended balance, estimated savings         -19         -         -           TOTALS, EXPENDITURES         \$108         \$149         \$147           APPROPRIATIONS         ***         ***         \$149         \$147           APPROPRIATIONS         ***         ***         ***         \$625         \$619         \$632           Adjustment for Employee Compensation         ***         ***         -<	TOTALS, EXPENDITURES	\$4,075	\$4,154	\$4,149
001 Budget Act appropriation       \$127       \$145       \$147         Adjustment for Employee Compensation       -       1       -         Miscellaneous baseline adjustments       -       1       -         Section 3.60 pension contribution adjustment       -       2       -         Totals Available       \$127       \$149       \$147         Unexpended balance, estimated savings       -19       -       -         TOTALS, EXPENDITURES       \$108       \$149       \$147         APPROPRIATIONS         001 Budget Act appropriation       \$625       \$619       \$632         Adjustment for Employee Compensation       -       4       -         Allocation for staff benefits       -       1       -         Miscellaneous baseline adjustments       -       1       -         Section 3.60 pension contribution adjustment       -       7       -         Totals Available       \$625       \$632       \$632         Unexpended balance, estimated savings       -15       -       -       -	0080 Childhood Lead Poisoning Prevention Fund			
Adjustment for Employee Compensation       -       1       -         Miscellaneous baseline adjustments       -       1       -         Section 3.60 pension contribution adjustment       -       2       -         Totals Available       \$127       \$149       \$147         Unexpended balance, estimated savings       -19       -       -         TOTALS, EXPENDITURES       \$108       \$149       \$147         APPROPRIATIONS         001 Budget Act appropriation       \$625       \$619       \$632         Adjustment for Employee Compensation       -       4       -         Allocation for staff benefits       -       1       -         Miscellaneous baseline adjustments       -       1       -         Section 3.60 pension contribution adjustment       -       7       -         Totals Available       \$625       \$632       \$632         Unexpended balance, estimated savings       -15       -       -	APPROPRIATIONS			
Miscellaneous baseline adjustments       -       1       -         Section 3.60 pension contribution adjustment       -       2       -         Totals Available       \$127       \$149       \$147         Unexpended balance, estimated savings       -19       -       -         TOTALS, EXPENDITURES       \$108       \$149       \$147         APPROPRIATIONS         001 Budget Act appropriation       \$625       \$619       \$632         Adjustment for Employee Compensation       -       4       -         Allocation for staff benefits       -       1       -         Miscellaneous baseline adjustments       -       1       -         Section 3.60 pension contribution adjustment       -       7       -         Totals Available       \$625       \$632       \$632         Unexpended balance, estimated savings       -15       -       -       -	001 Budget Act appropriation	\$127	\$145	\$147
Section 3.60 pension contribution adjustment         -         2         -           Totals Available         \$127         \$149         \$147           Unexpended balance, estimated savings         -19         - <th< td=""><td>Adjustment for Employee Compensation</td><td>-</td><td>1</td><td>=</td></th<>	Adjustment for Employee Compensation	-	1	=
Totals Available         \$127         \$149         \$147           Unexpended balance, estimated savings         -19         -         -           TOTALS, EXPENDITURES         \$108         \$149         \$147           O100 California Used Oil Recycling Fund           APPROPRIATIONS         S625         \$619         \$632           Adjustment for Employee Compensation         -         4         -           Allocation for staff benefits         -         1         -           Miscellaneous baseline adjustments         -         1         -           Section 3.60 pension contribution adjustment         -         7         -           Totals Available         \$625         \$632         \$632           Unexpended balance, estimated savings         -15         -         -	Miscellaneous baseline adjustments	-	1	-
Unexpended balance, estimated savings         -19         -         -           TOTALS, EXPENDITURES         \$108         \$149         \$147           O100 California Used Oil Recycling Fund           APPROPRIATIONS         8625         \$619         \$632           O01 Budget Act appropriation         \$625         \$619         \$632           Adjustment for Employee Compensation         -         4         -           Allocation for staff benefits         -         1         -           Miscellaneous baseline adjustments         -         1         -           Section 3.60 pension contribution adjustment         -         7         -           Totals Available         \$625         \$632         \$632           Unexpended balance, estimated savings         -15         -         -         -	Section 3.60 pension contribution adjustment		2	<u> </u>
TOTALS, EXPENDITURES         \$108         \$149         \$147           0100 California Used Oil Recycling Fund           APPROPRIATIONS           001 Budget Act appropriation         \$625         \$619         \$632           Adjustment for Employee Compensation         -         4         -           Allocation for staff benefits         -         1         -           Miscellaneous baseline adjustments         -         1         -           Section 3.60 pension contribution adjustment         -         7         -           Totals Available         \$632         \$632         \$632           Unexpended balance, estimated savings         -15         -         -         -	Totals Available	\$127	\$149	\$147
0100 California Used Oil Recycling Fund         APPROPRIATIONS         001 Budget Act appropriation       \$625       \$619       \$632         Adjustment for Employee Compensation       -       4       -         Allocation for staff benefits       -       1       -         Miscellaneous baseline adjustments       -       1       -         Section 3.60 pension contribution adjustment       -       7       -         Totals Available       \$625       \$632       \$632         Unexpended balance, estimated savings       -15       -       -	Unexpended balance, estimated savings	19		
APPROPRIATIONS         001 Budget Act appropriation       \$625       \$619       \$632         Adjustment for Employee Compensation       -       4       -         Allocation for staff benefits       -       1       -         Miscellaneous baseline adjustments       -       1       -         Section 3.60 pension contribution adjustment       -       7       -         Totals Available       \$625       \$632       \$632         Unexpended balance, estimated savings       -15       -       -	TOTALS, EXPENDITURES	\$108	\$149	\$147
001 Budget Act appropriation         \$625         \$619         \$632           Adjustment for Employee Compensation         -         4         -           Allocation for staff benefits         -         1         -           Miscellaneous baseline adjustments         -         1         -           Section 3.60 pension contribution adjustment         -         7         -           Totals Available         \$625         \$632         \$632           Unexpended balance, estimated savings         -15         -         -	0100 California Used Oil Recycling Fund			
Adjustment for Employee Compensation       -       4       -         Allocation for staff benefits       -       1       -         Miscellaneous baseline adjustments       -       1       -         Section 3.60 pension contribution adjustment       -       7       -         Totals Available       \$625       \$632       \$632         Unexpended balance, estimated savings       -15       -       -	APPROPRIATIONS			
Allocation for staff benefits       -       1       -         Miscellaneous baseline adjustments       -       1       -         Section 3.60 pension contribution adjustment       -       7       -         Totals Available       \$625       \$632       \$632         Unexpended balance, estimated savings       -15       -       -       -	001 Budget Act appropriation	\$625	\$619	\$632
Miscellaneous baseline adjustments-1-Section 3.60 pension contribution adjustment-7-Totals Available\$625\$632\$632Unexpended balance, estimated savings-15	Adjustment for Employee Compensation	-	4	=
Section 3.60 pension contribution adjustment-7-Totals Available\$625\$632\$632Unexpended balance, estimated savings-15	Allocation for staff benefits	-	1	-
Totals Available\$625\$632\$632Unexpended balance, estimated savings-15	Miscellaneous baseline adjustments	-	1	-
Unexpended balance, estimated savings	Section 3.60 pension contribution adjustment		7	
	Totals Available	\$625	\$632	\$632
TOTALS, EXPENDITURES \$610 \$632 \$632	Unexpended balance, estimated savings	-15	<u> </u>	<u>-</u>
	TOTALS, EXPENDITURES	\$610	\$632	\$632

<sup>\*</sup> Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

EP 2 ENVIRONMENTAL PROTECTION

## 3980 Office of Environmental Health Hazard Assessment

### PROPRIATION S    1918   1918   1919   1918   1919   1918   1919   1918   1919   1918   1919   1918   1919   1918   1919   1918   19	1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
01 Budget Act appropriation         \$1,919         \$1,919         Activation of temployee Compensation         1         9         -         Activation of temployee Compensation         1         9         -         Activation of temployee Compensation         3         2         -         -         -         6         2         -	0106 Department of Pesticide Regulation Fund			
Aljousment for Employee Compensation         1         6         -	APPROPRIATIONS			
Section 3.60 pension contribution adjustment	001 Budget Act appropriation	\$1,919	\$1,916	\$1,972
Section 3.60 pension contribution adjustment         3.194         3.197         1.197<	Adjustment for Employee Compensation	-	19	=
Totals Available         \$1,979         \$1,979         \$1,979           Unexpended balance, estimated savings         6.67         1.7         2.7           TOTALS, EXPENDITURES         31,873         31,973         31,973           TOTALS, EXPENDITURES         31,873         31,973         31,978           APPROPRIATION         \$15 Air Pollution Control Fund         \$760         \$770         \$786           Allocation for staff benefits         2         6         6         2           Allocation for staff benefits         \$760         \$790         \$785           Section 3.60 pension contribution adjustment         \$760         \$790         \$785           Unexpended balance, estimated savings         7.99         \$785         \$785           TOTALS, EXPENDITURES         \$810         \$980         \$898         \$986           OF Budget Act appropriation         \$972         \$981         \$986	Allocation for staff benefits	-	6	-
Unexpended balance, estimated savings	Section 3.60 pension contribution adjustment		32	
TOTALS, EXPENDITURES         \$1,852         \$1,973         \$1,973           O115 Air Pollution Control Fund           APPROPRIATIONS           001 Budget Act appropriation         \$760         \$771         \$785           Adjuscation for Employee Compensation         \$2         \$2         \$2           Allocation for staff benefits         \$2         \$2         \$2           Section 3.60 pension contribution adjustment         \$760         \$780         \$785           Unexpended balance, estimated savings         79         \$785           TOTALS, EXPENDITURES         \$681         \$790         \$785           TOTALS, EXPENDITURES         \$881         \$790         \$785           Adjustment for Employee Compensation         \$972         \$956         \$986           Adjustment for Employee Compensation         \$972         \$956         \$986           Allocation for staff benefits         \$97         \$956         \$986           Miscellanaeous baseline adjustments         \$97         \$956         \$986           Section 3.60 pension contribution adjustment         \$972         \$981         \$986           Unexpended balance, estimated savings         \$97         \$981         \$986           TOTALS, EXPENDITURE	Totals Available	\$1,919	\$1,973	\$1,972
On15 Air Pollution Control Fund           APPROPRIATIONS         \$760         \$771         \$785           Adjustment for Employee Compensation	Unexpended balance, estimated savings	67		
APPROPRIATIONS         \$760         \$771         \$785           O01 Budget Act appropriation         \$760         \$771         \$785           Adjustment for Employee Compensation         \$6         \$           Allocation for staff benefits         \$2         \$           Section 3.60 pension contribution adjustment         \$760         \$770         \$70           Totals Available         \$760         \$770         \$70         \$70           Inexpended balance, estimated savings         \$790         \$785         \$786         \$780         \$785           TOTALS, EXPENDITURES         \$681         \$790         \$785         \$886         \$790         \$785           AUBUGGET ACT appropriation         \$972         \$958         \$986 <t< td=""><td>TOTALS, EXPENDITURES</td><td>\$1,852</td><td>\$1,973</td><td>\$1,972</td></t<>	TOTALS, EXPENDITURES	\$1,852	\$1,973	\$1,972
011 Budget Act appropriation         \$760         \$771         \$785           Adjustment for Employee Compensation         -         6         -           Allocation for staff benefits         -         1         -           Section 3.60 pension contribution adjustment         -         111         -           Totals Available         \$760         \$790         \$785           Unexpended balance, estimated savings         -79         -79         -7           TOTALS, EXPENDITURES         \$681         \$790         \$785           BUB BUDGET Act appropriation         \$972         \$958         \$986           Adjustment for Employee Compensation         -         7         -           Allocation for staff benefits         -         -         -         -         -           Allocation for staff benefits         -         -         -         -         -         -         -         -         -         -         -         - <t< td=""><td></td><td></td><td></td><td></td></t<>				
Adjustment for Employee Compensation         -         6         -         2         -         2         -         -         2         -         -         2         -         -         -         2         -         -         -         2         -		<b>#700</b>	<b>A</b> 4	<b>4705</b>
Allocation for staff benefits         2         11            Section 3.60 pension contribution adjustment         76         11            Totals Available         \$760         778         78           Unexpended balance, estimated savings         -79         -         -           TOTALS, EXPENDITURES         \$681         \$790         \$78           TOTAL Set personal Control California Environmental License Plate Fund           All California Environmental License Plate Fund           APPROPRIATIONS           018 udgat Act appropriation         \$972         \$958         \$986           Allocation for staff benefits         -         . <t< td=""><td></td><td>\$760</td><td>·</td><td>\$785</td></t<>		\$760	·	\$785
Section 3.60 pension contribution adjustment         1         1           Totals Available         3760         8780         8785           Unexpended balance, estimated savings         79         3         2           TOTALS, EXPENDITURES         6881         3790         8785           TOTALS, EXPENDITURES           All California Environmental License Plate Fund           Appropriation         \$972         \$958         \$9868           All California Environmental License Plate Fund           All California Environmental License Plate           All California Environmental License Plate Environmental License Plate Environmental License Plate Fun		-		-
Totals Available         \$760         \$790         \$780           Unexpended balance, estimated savings         -79         -         -           TOTALS, EXPENDITURES         \$681         \$790         -           BYPROPRIATIONS         ************************************		-		-
Description of Exemptation	,	<del></del>		<u>-</u>
TOTALS, EXPENDITURES         \$681         \$790         \$788           0140 California Environmental License Plate Fund           APPROPRIATIONS         \$972         \$958         \$986           O01 Budget Act appropriation         \$972         \$958         \$986           Adjustment for Employee Compensation         1         7         -           Allocation for staff benefits         2         1         -           Miscellaneous baseline adjustments         1         1         -           Section 3.60 pension contribution adjustment         2         14         -           Totals Available         997         \$981         \$986           Unexpended balance, estimated savings         997         -         -         -           TOTALS, EXPENDITURES         875         \$981         \$986           APPROPRIATIONS         \$144         \$145         \$151           Adjustment for Employee Compensation         \$144         \$145         \$151           Linexpended balance, estimated savings         1         \$1         \$151           Unexpended balance, estimated savings         2         2         .           TOTALS, EXPENDITURES         \$274         \$274         \$224 <t< td=""><td></td><td>·</td><td>\$790</td><td>\$785</td></t<>		·	\$790	\$785
APPROPRIATIONS			<del></del>	<u>-</u>
APPROPRIATIONS           001 Budget Act appropriation         \$972         \$958         \$986           Adjustment for Employee Compensation         .         .7            Allocation for staff benefits         .         .3            Miscellaneous baseline adjustments         .         .1            Section 3.60 pension contribution adjustment         .         .14            Totals Available         \$972         \$981         \$986           Unexpended balance, estimated savings         .97             TOTALS, EXPENDITURES         \$875         \$981         \$986           APPROPRIATIONS         .97             01 Budget Act appropriation         \$144         \$145         \$151           Adjustment for Employee Compensation              Adjustment for Employee Compensation              Totals Available         \$144         \$151         \$151           Unexpended balance, estimated savings              TOTALS, EXPENDITURES         \$140         \$151         \$151           Unexpended Waste Manage		\$681	\$790	\$785
001 Budget Act appropriation         \$972         \$958         \$986           Adjustment for Employee Compensation         .         7         -           Allocation for staff benefits         .         .         .         .           Miscellaneous baseline adjustments         .         .         .         .           Section 3.60 pension contribution adjustment         . <td></td> <td></td> <td></td> <td></td>				
Adjustment for Employee Compensation       -       7       -         Allocation for staff benefits       -		\$072	<b>\$058</b>	9802
Allocation for staff benefits         -         -3         -           Miscellaneous baseline adjustments         -         -1         -           Section 3.60 pension contribution adjustment         -         14         -           Totals Available         \$972         \$981         \$986           Unexpended balance, estimated savings         -97         -         -           TOTALS, EXPENDITURES         \$875         \$981         \$986           APPROPRIATIONS         -97         -         -           0320 Oil Spill Prevention and Administration Fund         -97         -         -           APPROPRIATIONS         -97         -         -         -           0320 Oil Spill Prevention and Administration Fund		Ψ372		ψ300
Miscellaneous baseline adjustments         -         -1         -           Section 3.60 pension contribution adjustment         -         14         -           Totals Available         \$972         \$981         \$986           Unexpended balance, estimated savings         -97         -         -           TOTALS, EXPENDITURES         \$875         \$981         \$986           Appropriation Sugniture vention and Administration Fund           APPROPRIATIONS           01 Budget Act appropriation         \$144         \$145         \$151           Adjustment for Employee Compensation         -         -         2         -           Section 3.60 pension contribution adjustment         -         -         4         -         -           Totals Available         \$144         \$151         \$151         -		_		_
Section 3.60 pension contribution adjustment         -         14         -           Totals Available         \$972         \$981         \$986           Unexpended balance, estimated savings         -97         -         -           TOTALS, EXPENDITURES         \$875         \$981         \$986           O320 Oil Spill Prevention and Administration Fund           APPROPRIATIONS           001 Budget Act appropriation         \$144         \$145         \$151           Adjustment for Employee Compensation         -         2         -           Section 3.60 pension contribution adjustment         -         2         -           Totals Available         \$144         \$151         \$151           Unexpended balance, estimated savings         4         -         -         -           TOTALS, EXPENDITURES         \$140         \$151         \$151           APPROPRIATIONS           001 Budget Act appropriation         \$274         \$274         \$282           Adjustment for Employee Compensation         \$274         \$274         \$282           Allocation for staff benefits         -         1         -           Section 3.60 pension contribution adjustment         -		_		_
Totals Available         \$972         \$981         \$986           Unexpended balance, estimated savings         -97         -         -           TOTALS, EXPENDITURES         \$875         \$981         \$986           O320 Oil Spill Prevention and Administration Fund           APPROPRIATIONS           001 Budget Act appropriation         \$144         \$145         \$151           Adjustment for Employee Compensation         -         4         -           Section 3.60 pension contribution adjustment         -         4         -           Section 3.60 pension contribution adjustment         -         4         -           Unexpended balance, estimated savings         -4         -         -           Unexpended balance, estimated savings         \$144         \$151         \$151           O387 Integrated Waste Management Account, Integrated Waste Management Fund         -         4         -         -           APPROPRIATIONS         \$274         \$274         \$282           Adjustment for Employee Compensation         \$274         \$27         \$282           Allocation for staff benefits         -         1         -         -           Section 3.60 pension contribution adjustment         -         4	•	_	•	_
Unexpended balance, estimated savings         97         -		<u> </u>		
TOTALS, EXPENDITURES         \$875         \$981         \$986           0320 Oil Spill Prevention and Administration Fund           APPROPRIATIONS           001 Budget Act appropriation         \$144         \$145         \$151           Adjustment for Employee Compensation         -         2         -           Section 3.60 pension contribution adjustment         -         4         -           Totals Available         \$144         \$151         \$151           Unexpended balance, estimated savings         -4         -         -           TOTALS, EXPENDITURES         \$140         \$151         \$151           0387 Integrated Waste Management Account, Integrated Waste Management Fund         \$151         \$151           APPROPRIATIONS         \$274         \$274         \$282           Adjustment for Employee Compensation         \$274         \$274         \$282           Allocation for staff benefits         -         1         -           Section 3.60 pension contribution adjustment         \$274         \$281         \$282           Unexpended balance, estimated savings         -         4         -         -           TOTALS, EXPENDITURES         \$262         \$281         \$282			φ <b>3</b> 01	<b>\$300</b>
0320 Oil Spill Prevention and Administration Fund           APPROPRIATIONS           001 Budget Act appropriation         \$144         \$145         \$151           Adjustment for Employee Compensation         -         2         -           Section 3.60 pension contribution adjustment         -         4         -           Totals Available         \$144         \$151         \$151           Unexpended balance, estimated savings         -4         -         -           TOTALS, EXPENDITURES         \$140         \$151         \$151           0387 Integrated Waste Management Account, Integrated Waste Management Fund         APPROPRIATIONS         \$274         \$274         \$282           Adjustment for Employee Compensation         \$274         \$274         \$282           Adjustment for Employee Compensation         -         2         -           Allocation for staff benefits         -         1         -           Section 3.60 pension contribution adjustment         -         4         -           Totals Available         \$274         \$281         \$282           Unexpended balance, estimated savings         -12         -         -           TOTALS, EXPENDITURES         \$262         \$281         \$282				<u>-</u>
APPROPRIATIONS           001 Budget Act appropriation         \$144         \$145         \$151           Adjustment for Employee Compensation         -         2         -           Section 3.60 pension contribution adjustment         -         4         -           Totals Available         \$144         \$151         \$151           Unexpended balance, estimated savings         -4         -         -           TOTALS, EXPENDITURES         \$140         \$151         \$151           0387 Integrated Waste Management Account, Integrated Waste Management Fund         APPROPRIATIONS         \$274         \$274         \$282           Adjustment for Employee Compensation         \$274         \$274         \$282           Adjustment for Employee Compensation         -         2         -           Allocation for staff benefits         -         1         -           Section 3.60 pension contribution adjustment         -         4         -           Totals Available         \$274         \$281         \$282           Unexpended balance, estimated savings         -12         -         -           TOTALS, EXPENDITURES         \$262         \$281         \$282           O462 Public Utilities Commission Utilities Reimbursement Account		\$675	<b>ф901</b>	\$300
001 Budget Act appropriation       \$144       \$145       \$151         Adjustment for Employee Compensation       -       2       -         Section 3.60 pension contribution adjustment       -       4       -         Totals Available       \$144       \$151       \$151         Unexpended balance, estimated savings       -4       -       -         TOTALS, EXPENDITURES       \$140       \$151       \$151         0387 Integrated Waste Management Account, Integrated Waste Management Fund       ***       ***       \$274       \$282         Adjustment for Employee Compensation       \$274       \$274       \$282         Adjustment for Employee Compensation       -       1       -         Allocation for staff benefits       -       1       -         Section 3.60 pension contribution adjustment       -       4       -         Totals Available       \$274       \$281       \$282         Unexpended balance, estimated savings       -12       -       -         TOTALS, EXPENDITURES       \$262       \$281       \$282         0462 Public Utilities Commission Utilities Reimbursement Account         APPROPRIATIONS	•			
Adjustment for Employee Compensation       -       2       -         Section 3.60 pension contribution adjustment       -       4       -         Totals Available       \$144       \$151       \$151         Unexpended balance, estimated savings       -4       -       -         TOTALS, EXPENDITURES       \$140       \$151       \$151         0387 Integrated Waste Management Account, Integrated Waste Management Fund       ***       ***       \$274       \$282         APPROPRIATIONS       \$274       \$274       \$282         Adjustment for Employee Compensation       ***       2       -         Allocation for staff benefits       -       1       -         Section 3.60 pension contribution adjustment       -       4       -         Totals Available       \$274       \$281       \$282         Unexpended balance, estimated savings       -12       -       -         TOTALS, EXPENDITURES       \$262       \$281       \$282         0462 Public Utilities Commission Utilities Reimbursement Account         APPROPRIATIONS		\$144	\$145	\$151
Section 3.60 pension contribution adjustment         -         4         -           Totals Available         \$144         \$151         \$151           Unexpended balance, estimated savings         -4         -         -           TOTALS, EXPENDITURES         \$140         \$151         \$151           0387 Integrated Waste Management Account, Integrated Waste Management Fund         APPROPRIATIONS         \$274         \$274         \$282           Adjustment for Employee Compensation         \$274         \$274         \$282           Adjustment for Employee Compensation         -         2         -           Allocation for staff benefits         -         1         -           Section 3.60 pension contribution adjustment         -         4         -           Totals Available         \$274         \$281         \$282           Unexpended balance, estimated savings         -12         -         -           TOTALS, EXPENDITURES         \$262         \$281         \$282           APPROPRIATIONS	•	-	2	· -
Totals Available         \$144         \$151         \$151           Unexpended balance, estimated savings         -4         -         -           TOTALS, EXPENDITURES         \$140         \$151         \$151           0387 Integrated Waste Management Account, Integrated Waste Management Fund         ****         ****         ****         \$274         \$274         \$282           001 Budget Act appropriation         \$274         \$274         \$282         ***         ***         \$4         -         -         -         2         -         -         4         -         -         -         2         -         -         -         -         -         2         -         <	, , , , , ,	-	4	=
Unexpended balance, estimated savings         -4         -         -           TOTALS, EXPENDITURES         \$140         \$151         \$151           0387 Integrated Waste Management Account, Integrated Waste Management Fund           APPROPRIATIONS         \$274         \$274         \$282           001 Budget Act appropriation         \$274         \$274         \$282           Adjustment for Employee Compensation         -         2         -           Allocation for staff benefits         -         1         -           Section 3.60 pension contribution adjustment         -         4         -           Totals Available         \$274         \$281         \$282           Unexpended balance, estimated savings         -12         -         -           TOTALS, EXPENDITURES         \$262         \$281         \$282           APPROPRIATIONS		\$144		<u>\$151</u>
TOTALS, EXPENDITURES         \$140         \$151         \$151           0387 Integrated Waste Management Account, Integrated Waste Management Fund         \$274         \$274         \$282           APPROPRIATIONS         \$274         \$274         \$282           Adjustment for Employee Compensation         -         2         -           Allocation for staff benefits         -         1         -           Section 3.60 pension contribution adjustment         -         4         -           Totals Available         \$274         \$281         \$282           Unexpended balance, estimated savings         -12         -         -           TOTALS, EXPENDITURES         \$262         \$281         \$282           0462 Public Utilities Commission Utilities Reimbursement Account         APPROPRIATIONS         \$262         \$281         \$282	Unexpended balance, estimated savings		· -	· <u>-</u>
0387 Integrated Waste Management Account, Integrated Waste Management FundAPPROPRIATIONS\$274\$282001 Budget Act appropriation\$274\$282Adjustment for Employee Compensation-2-Allocation for staff benefits-1-Section 3.60 pension contribution adjustment-4-Totals Available\$274\$281\$282Unexpended balance, estimated savings-12TOTALS, EXPENDITURES\$262\$281\$2820462 Public Utilities Commission Utilities Reimbursement AccountAPPROPRIATIONS		\$140	\$151	\$151
APPROPRIATIONS       \$274       \$274       \$282         O01 Budget Act appropriation       \$274       \$282         Adjustment for Employee Compensation       -       2       -         Allocation for staff benefits       -       1       -         Section 3.60 pension contribution adjustment       -       4       -         Totals Available       \$274       \$281       \$282         Unexpended balance, estimated savings       -12       -       -         TOTALS, EXPENDITURES       \$262       \$281       \$282         0462 Public Utilities Commission Utilities Reimbursement Account         APPROPRIATIONS	0387 Integrated Waste Management Account, Integrated Waste Management Fund	·		·
Adjustment for Employee Compensation - 2 - 1 Allocation for staff benefits - 1 - 1 Section 3.60 pension contribution adjustment - 4 1 Totals Available \$274 \$281 \$282 Unexpended balance, estimated savings -12 1 TOTALS, EXPENDITURES \$262 \$281 \$282  0462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS				
Allocation for staff benefits - 1 - 5 Section 3.60 pension contribution adjustment - 4	001 Budget Act appropriation	\$274	\$274	\$282
Section 3.60 pension contribution adjustment  Totals Available Unexpended balance, estimated savings  TOTALS, EXPENDITURES  0462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS  4 - 4 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 -	Adjustment for Employee Compensation	-	2	-
Totals Available \$274 \$281 \$282 Unexpended balance, estimated savings -12  TOTALS, EXPENDITURES \$262 \$281 \$282  0462 Public Utilities Commission Utilities Reimbursement Account  APPROPRIATIONS	Allocation for staff benefits	-	1	-
Unexpended balance, estimated savings -12  TOTALS, EXPENDITURES \$262 \$281 \$282  0462 Public Utilities Commission Utilities Reimbursement Account  APPROPRIATIONS	Section 3.60 pension contribution adjustment		4	
TOTALS, EXPENDITURES \$262 \$281 \$282  0462 Public Utilities Commission Utilities Reimbursement Account  APPROPRIATIONS	Totals Available	\$274	\$281	\$282
0462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS	Unexpended balance, estimated savings	12		
APPROPRIATIONS	TOTALS, EXPENDITURES	\$262	\$281	\$282
	0462 Public Utilities Commission Utilities Reimbursement Account			
001 Budget Act appropriation \$139 \$157 \$161				
	001 Budget Act appropriation	\$139	\$157	\$161

<sup>\*</sup> Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

ENVIRONMENTAL PROTECTION EP 3

## 3980 Office of Environmental Health Hazard Assessment

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Adjustment for Employee Compensation	-	1	-
Miscellaneous baseline adjustments	-	1	-
Section 3.60 pension contribution adjustment	-	3	-
Prior Year Balances Available:			
Chapter 39, Statutes of 2012	54	54	
Totals Available	\$193	\$216	\$161
Unexpended balance, estimated savings	-15	-54	-
Balance available in subsequent years	-54		<u>-</u>
TOTALS, EXPENDITURES	\$124	\$162	\$161
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$301	\$250	\$254
Adjustment for Employee Compensation	-	1	-
Section 3.60 pension contribution adjustment		2	<u> </u>
Totals Available	\$301	\$253	\$254
Unexpended balance, estimated savings	-103		
TOTALS, EXPENDITURES	\$198	\$253	\$254
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation		\$414	\$414
TOTALS, EXPENDITURES	\$-	\$414	\$414
0995 Reimbursements			
APPROPRIATIONS		<b>4</b>	
Reimbursements	\$2,498	\$3,711	\$3,702
TOTALS, EXPENDITURES	\$2,498	\$3,711	\$3,702
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS  Out Budget Act appropriation	¢2.242	<b>\$2.07</b> E	<b>የ</b> ጋ Eጋር
001 Budget Act appropriation	\$2,213	\$3,075	\$2,539
Adjustment for Employee Compensation	-	30	-
Allocation for staff benefits	-	9	-
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	-	894	-
Section 3.60 pension contribution adjustment	<u>-</u>	57	<u>-</u>
Totals Available	\$2,213	\$4,065	\$2,539
Unexpended balance, estimated savings	170	<del>-</del>	<del>-</del>
TOTALS, EXPENDITURES	\$2,043	\$4,065	\$2,539
3114 Birth Defects Monitoring Program Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$129	\$145	\$148
	\$129		φ140
Adjustment for Employee Compensation	-	1	-
Miscellaneous baseline adjustments	-	1	-
Section 3.60 pension contribution adjustment		2	
Totals Available	\$129	\$149	\$148
Unexpended balance, estimated savings	-21		
TOTALS, EXPENDITURES	\$108	\$149	\$148
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$577	\$577	\$692
Adjustment for Employee Compensation	ΨΟΙΙ	4	ΨΟΟΖ
Adjustition to Employee Compensation	-	4	-

<sup>\*</sup> Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

EP 4 ENVIRONMENTAL PROTECTION

# 3980 Office of Environmental Health Hazard Assessment

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	<u>-</u>	9	<u>-</u>
Totals Available	\$577	\$591	\$692
Unexpended balance, estimated savings	59	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$518	\$591	\$692
Total Expenditures, All Funds, (State Operations)	\$18,620	\$23,335	\$21,882

<sup>\*</sup> Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.