

## 3910 California Integrated Waste Management Board

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$-	\$-
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	1	-	-
<b>Totals Available</b>	<b>\$150</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-36	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$114</b>	<b>\$-</b>	<b>\$-</b>
<b>0100 California Used Oil Recycling Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,592	\$4,934	\$5,109
Allocation for employee compensation	141	98	-
Adjustment per Section 3.60	21	-8	-
003 Budget Act appropriation (transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	(226)	(266)	(266)
Public Resources Code Section 48653 (a)(4)	974	1,631	386
Public Resources Code Section 48653(a)(1)	3,720	3,300	3,300
Public Resources Code Section 48656	-	10	10
<b>Totals Available</b>	<b>\$9,448</b>	<b>\$9,965</b>	<b>\$8,805</b>
Unexpended balance, estimated savings	-830	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,618</b>	<b>\$9,965</b>	<b>\$8,805</b>
<b>0193 Waste Discharge Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$200</b>	<b>\$-</b>	<b>\$-</b>
<b>0226 California Tire Recycling Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,166	\$21,977	\$22,609
Allocation for employee compensation	275	214	-
Adjustment per Section 3.60	35	-14	-
003 Budget Act appropriation (transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	(400)	(400)	(400)
<b>Totals Available</b>	<b>\$21,476</b>	<b>\$22,177</b>	<b>\$22,609</b>
Unexpended balance, estimated savings	-3,073	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,403</b>	<b>\$22,177</b>	<b>\$22,609</b>
<b>0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$934	\$970	\$1,001
Allocation for employee compensation	25	18	-
Adjustment per Section 3.60	4	-1	-
Public Resources Code Section 42023.1	499	3,309	3,326
<b>Totals Available</b>	<b>\$1,462</b>	<b>\$4,296</b>	<b>\$4,327</b>
Unexpended balance, estimated savings	-267	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,195</b>	<b>\$4,296</b>	<b>\$4,327</b>
<b>0386 Solid Waste Disposal Site Cleanup Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$548	\$572	\$597

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Allocation for employee compensation	16	25	-
Adjustment per Section 3.60	2	-1	-
Public Resources Code Section 48028	8,222	5,020	5,076
<b>Totals Available</b>	<b>\$8,788</b>	<b>\$5,616</b>	<b>\$5,673</b>
Unexpended balance, estimated savings	-225	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,563</b>	<b>\$5,616</b>	<b>\$5,673</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,869	\$-	\$-
Allocation for employee compensation	1,384	-	-
Adjustment per Section 3.60	207	-	-
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	43,669	-
Allocation for employee compensation	-	1,085	-
Adjustment per Section 3.60	-	-77	-
001 Budget Act appropriation	-	-	45,973
003 Budget Act appropriation (transfer to Recycling Market Development Revolving Loan Account)	(5,000)	(5,000)	-
004 Budget Act appropriation (transfer to Solid Waste Disposal Site Cleanup Trust Fund)	(5,000)	(5,000)	(5,000)
005 Budget Act appropriation (transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	(334)	(334)	(334)
006 Budget Act appropriation	640	640	640
<b>Totals Available</b>	<b>\$45,100</b>	<b>\$45,317</b>	<b>\$46,613</b>
Unexpended balance, estimated savings	-3,662	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$41,438</b>	<b>\$45,317</b>	<b>\$46,613</b>
Loan Repayment per Item 3910-001-0387, Budget Act of 1999, Provision 3	-356	-192	-192
<b>NET TOTALS, EXPENDITURES</b>	<b>\$41,082</b>	<b>\$45,125</b>	<b>\$46,421</b>
<b>0558 Farm and Ranch Solid Waste Cleanup and Abatement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,083	\$1,107	\$1,145
Allocation for employee compensation	4	3	-
Adjustment per Section 3.60	1	-	-
<b>Totals Available</b>	<b>\$1,088</b>	<b>\$1,110</b>	<b>\$1,145</b>
Unexpended balance, estimated savings	-81	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,007</b>	<b>\$1,110</b>	<b>\$1,145</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$200
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$200</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370 (Westley Tire Fire Net Settlement Payment)	\$9	\$307	\$307
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$307</b>	<b>\$307</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$121	\$338	\$1,505
<b>3024 Rigid Container Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$162	\$162	\$162
<b>Totals Available</b>	<b>\$162</b>	<b>\$162</b>	<b>\$162</b>
Unexpended balance, estimated savings	-125	-	-

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$162</b>	<b>\$162</b>
<b>3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,141	\$9,906	\$10,135
Allocation for employee compensation	88	76	-
Adjustment per Section 3.60	14	-6	-
Public Resources Code Section 42476	78,286	105,000	74,500
<b>Totals Available</b>	<b>\$87,529</b>	<b>\$114,976</b>	<b>\$84,635</b>
Unexpended balance, estimated savings	-5,262	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$82,267</b>	<b>\$114,976</b>	<b>\$84,635</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$161,616</b>	<b>\$204,072</b>	<b>\$175,789</b>
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
<b>0100 California Used Oil Recycling Fund</b>			
APPROPRIATIONS			
Public Resources Code Section 48653(a)	\$9,659	\$11,631	\$10,387
<b>TOTALS, EXPENDITURES</b>	<b>\$9,659</b>	<b>\$11,631</b>	<b>\$10,387</b>
<b>0226 California Tire Recycling Management Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,300	\$17,300	\$12,300
<b>TOTALS, EXPENDITURES</b>	<b>\$17,300</b>	<b>\$17,300</b>	<b>\$12,300</b>
Loan repayments per Public Resources Code Section 42872	-387	-465	-465
<b>NET TOTALS, EXPENDITURES</b>	<b>\$16,913</b>	<b>\$16,835</b>	<b>\$11,835</b>
<b>0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account</b>			
APPROPRIATIONS			
Public Resources Code Section 42023.1(b)	\$2,520	\$8,000	\$8,000
<b>TOTALS, EXPENDITURES</b>	<b>\$2,520</b>	<b>\$8,000</b>	<b>\$8,000</b>
Loan repayments per Public Resources Code Section 42023.1(b)	-1,508	-2,500	-3,200
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,012</b>	<b>\$5,500</b>	<b>\$4,800</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,904	\$6,404	\$6,404
<b>TOTALS, EXPENDITURES</b>	<b>\$5,904</b>	<b>\$6,404</b>	<b>\$6,404</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$33,488</b>	<b>\$40,370</b>	<b>\$33,426</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$195,104</b>	<b>\$244,442</b>	<b>\$209,215</b>

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