

**Department of Toxic Substances Control
FY 2015-16 Budget Information**

FUND SOURCE	Gov Budget Jan 10 2015-16	Changebook Jun 15 2015-16	Round Fi\$cal	Enacted Budget 2015-16	Exec Orders As of Oct 2015	TOTAL Budget 2015-16
	General Fund	\$27,070	\$0	-4	\$27,066	
Special Funds	\$133,039	\$11,206	+7	\$144,252	\$8,500	\$152,752
Bond Funds	\$0	\$0				
Federal Funds	\$34,938	-\$2,440	+2	\$32,500		\$32,500
Other Funds	\$13,076	\$0		\$13,076		\$13,076
Total: All Funds	\$208,123	\$8,766	+4	\$216,894	\$8,500	\$225,394
<i>Personnel Years</i>	<i>1,005.6</i>	<i>28.0</i>		<i>1033.6</i>		<i>1033.6</i>

Total DTSC FY 2015-16 Budget: \$225,394,000
Total Personnel Years: 1,033.6

Program Specific Information

SITE MITIGATION AND BROWNFIELDS REUSE:

State Operations: \$118,197,000

Personnel Years: 341.5

Fund Sources:

General Fund \$27,066,000

Site Remediation Account \$10,622,000

Illegal Drug Lab Cleanup Account \$ 810,000

Removal and Remedial Action Account \$ 3,346,000

Expedited Site Remediation Trust Fund \$ 3,425,000

Site Operation and Maintenance \$ 407,000

Toxic Substances Control Account \$39,508,000

Federal Trust Fund \$21,579,000

Reimbursements \$11,434,000

Local Assistance: \$ 4,062,000

Federal Trust Fund \$ 2,000,000

Cleanup Loans & Environmental Assistance

To Neighborhoods \$ 1,000,000

Revolving Loan Funds \$ 1,062,000

HAZARDOUS WASTE MANAGEMENT:**State Operations:** \$85,671,000**Personnel Years:** 432.0**Fund Sources:***Hazardous Waste Control Account* \$61,763,000*Unified Program Account* \$ 1,196,000*California Used Oil Recycling Fund* \$ 397,000*Toxic Substances Control Account* \$10,326,000*Federal Trust Fund* \$ 8,493,000*Reimbursements* \$ 1,348,000*Electronic Waste Recovery & Recycling* \$ 2,148,000**SAFER CONSUMER PRODUCTS:****State Operations:** \$14,644,000**Personnel Years:** 70.5**Fund Sources:***Childhood Lead Poisoning Prevention Fund* \$ 51,000*Department of Pesticide Regulation Fund* \$ 44,000*Air Pollution Prevention Fund* \$ 42,000*Toxic Substances Control Account* \$13,802,000*Federal Trust Fund* \$ 428,000*Reimbursements* \$ 144,000*Birth Defects Monitoring Program Fund* \$ 133,000**STATE AS CERTIFIED UNIFIED PROGRAM AGENCY****State Operations:** \$ 2,820,000**Personnel Years:** 14.7**Fund Sources:***State Certified Unified Program Account* \$ 2,670,000*Reimbursements* \$ 150,000**ADMINISTRATION:****State Operations:** (\$33,442,000)**Personnel Years:** 174.9**Fund Sources:** (Administration funding is included in the program budgets identified above)