

3500 Department of Resources Recycling and Recovery

The Department of Resources Recycling and Recovery protects public health and safety and the environment through the regulation of solid waste facilities, including landfills, and promotes recycling of a variety of materials, including beverage containers, electronic waste, waste tires, used oil, and other materials. The Department also promotes the following waste diversion practices: (1) source reduction, (2) recycling and composting, and (3) reuse. Additional departmental activities include research, permitting, inspection, enforcement, public awareness, market development to promote recycling industries, and technical assistance to local agencies.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
11 Waste Reduction and Management	384.2	402.0	411.1	\$193,775	\$197,819	\$190,435
12 Loan Repayments	-	-	-	-3,365	-3,034	-2,870
30.01 Administration	79.0	110.4	110.4	8,333	14,229	14,362
30.02 Distributed Administration	-79.0	-110.4	-110.4	-8,333	-14,229	-14,362
50 Beverage Container Recycling and Litter Reduction	<u>228.8</u>	<u>268.5</u>	<u>267.5</u>	<u>1,337,230</u>	<u>1,244,818</u>	<u>1,248,792</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	613.0	670.5	678.6	\$1,527,640	\$1,439,603	\$1,436,357

FUNDING	2010-11*	2011-12*	2012-13*
0100 California Used Oil Recycling Fund	\$22,119	\$23,865	\$23,944
0115 Air Pollution Control Fund	109	481	496
0133 California Beverage Container Recycling Fund	1,231,216	1,157,368	1,161,490
0226 California Tire Recycling Management Fund	42,493	39,251	31,622
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund	56,598	54,085	54,027
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund	240	379	379
0278 PET Processing Fee Account, California Beverage Container Recycling Fund	49,176	32,986	32,896
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	865	4,161	4,010
0386 Solid Waste Disposal Site Cleanup Trust Fund	5,540	5,630	5,616
0387 Integrated Waste Management Account, Integrated Waste Management Fund	32,256	34,947	34,830
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	638	1,135	1,133
0890 Federal Trust Fund	40	-	-
0995 Reimbursements	179	423	306
3024 Rigid Container Account	38	167	162
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	86,133	84,725	84,936
3195 Carpet Stewardship Account, Integrated Waste Management Fund	-	-	255
3202 Architectural Paint Stewardship Account, Integrated Waste Management Fund	-	-	<u>255</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$1,527,640	\$1,439,603	\$1,436,357

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

11 - Waste Reduction and Management:

Public Resources Code Section 48020 et seq. and Public Resources Code Division 30

50 - Beverage Container Recycling and Litter Reduction:

Public Resources Code, Division 12.1

DETAILED BUDGET ADJUSTMENTS

Workload Budget Adjustments	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years

* Dollars in thousands, except in Salary Range.

3500 Department of Resources Recycling and Recovery - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Change Proposals						
• Implement Architectural Paint Recovery Program	\$-	\$-	-	\$-	\$205	2.6
• Implement Carpet Stewardship Program	-	-	-	-	205	2.6
• Redirect Funds to Monitor Import of Out-of-State Beverage Containers	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$410	5.2
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments - State Operations	\$-	\$53,369	-	\$-	\$56,507	-0.9
• Employee Compensation Adjustments	-	-108	-	-	220	-
• Miscellaneous Baseline Adjustments - Local Assistance	-	-84	-	-	80	-
• Miscellaneous Salary Adjustments	-	-937	-	-	-	-
• Control Section 3.60 Retirement Adjustments	-	-24	-	-	-24	-
• Removal of Limited Term/Expiring Programs	-	-	-	-	-2,100	-
• Removal of Limited Term/Expiring Programs - State Operations	-	-	-	-	-6,711	-
Totals, Other Workload Budget Adjustments	\$-	\$52,216	-	\$-	\$47,972	-0.9
Totals, Workload Budget Adjustments	\$-	\$52,216	-	\$-	\$48,382	4.3
Policy Adjustments						
• Transfer Electronic Waste Fraud and Enforcement from DTSC to CalRecycle	\$-	\$-	-	\$-	\$588	4.7
• Delay General Fund Loan Repayment to the Electronic Waste Recovery and Recycling Account	-	-	-	-80,000	80,000	-
Totals, Policy Adjustments	\$-	\$-	-	-\$80,000	\$80,588	4.7
Totals, Budget Adjustments	\$-	\$52,216	-	-\$80,000	\$128,970	9.0

PROGRAM DESCRIPTIONS

11 - WASTE REDUCTION AND MANAGEMENT

The objectives of the Waste Reduction and Management Program include:

- Ensuring all nonhazardous solid waste is stored, collected, processed, and disposed in a safe and environmentally sound manner.
- Participating in development and maintenance of local solid waste management plans describing how each city and county will reduce solid waste disposed to achieve at minimum a 50 percent diversion of waste from landfills.
- Cleaning up solid waste disposal sites when the responsible party either cannot be identified or is unable or unwilling to pay for timely remediation, and where cleanup is needed to protect public health and safety, or the environment.
- Reducing the amount of waste generated and promoting composting, recycling, and use of recycled materials in manufacturing processes.
- Reducing the number of tires placed in landfills, illegally dumped, or stockpiled while promoting technologies turning waste tires into useful products.
- Reducing the amount of improperly disposed used oil and promoting used oil recycling. Reducing electronic waste by providing safe and convenient collection and recycling of specified electronic equipment.

50 - BEVERAGE CONTAINER RECYCLING AND LITTER REDUCTION

The Beverage Container Recycling and Litter Reduction program administers the California Beverage Container Recycling and Litter Reduction Act with a goal of achieving an 80 percent recycling rate for glass, aluminum, and plastic beverage containers sold in California. To achieve this goal, the Division of Recycling ensures: (1) the California Redemption Value (CRV) is paid by beverage distributors for each beverage sold in California; (2) consumers are refunded CRV for recycled beverage containers; (3) recycling centers are conveniently located; (4) grants are made to encourage recycling and development of markets for recycled materials; (5) strong oversight and enforcement programs are in place to protect the integrity of the Beverage Container Recycling Fund; and (6) public outreach and private partnerships are promoted.

* Dollars in thousands, except in Salary Range.

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DETAILED EXPENDITURES BY PROGRAM

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PROGRAM REQUIREMENTS				
11	WASTE REDUCTION AND MANAGEMENT			
State Operations:				
0100	California Used Oil Recycling Fund	\$11,190	\$12,865	\$12,944
0115	Air Pollution Control Fund	109	481	496
0226	California Tire Recycling Management Fund	29,124	26,450	20,603
0281	Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	805	1,379	1,382
0386	Solid Waste Disposal Site Cleanup Trust Fund	5,540	5,630	5,616
0387	Integrated Waste Management Account, Integrated Waste Management Fund	29,596	32,235	32,118
0558	Farm and Ranch Solid Waste Cleanup and Abatement Account	638	1,135	1,133
0890	Federal Trust Fund	40	-	-
0995	Reimbursements	179	423	306
3024	Rigid Container Account	38	167	162
3065	Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	86,133	84,725	84,936
3195	Carpet Stewardship Account, Integrated Waste Management Fund	-	-	255
3202	Architectural Paint Stewardship Account, Integrated Waste Management Fund	-	-	255
Totals, State Operations		\$163,392	\$165,490	\$160,206
Local Assistance:				
0100	California Used Oil Recycling Fund	\$10,929	\$11,000	\$11,000
0226	California Tire Recycling Management Fund	13,617	13,617	11,517
0281	Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	3,177	5,000	5,000
0387	Integrated Waste Management Account, Integrated Waste Management Fund	2,904	2,904	2,904
Totals, Local Assistance		\$30,627	\$32,521	\$30,421
PROGRAM REQUIREMENTS				
12	LOAN REPAYMENTS			
State Operations:				
0387	Integrated Waste Management Account, Integrated Waste Management Fund	-\$244	-\$192	-\$192
Totals, State Operations		-\$244	-\$192	-\$192
Local Assistance:				
0226	California Tire Recycling Management Fund	-\$248	-\$816	-\$498
0281	Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	-3,117	-2,218	-2,372
Totals, Local Assistance		-\$3,365	-\$3,034	-\$2,870
PROGRAM REQUIREMENTS				
50	Beverage Container Recycling and Litter Reduction			
State Operations:				
0133	California Beverage Container Recycling Fund	\$1,231,216	\$1,157,368	\$1,161,490
0269	Glass Processing Fee Account, California Beverage Container Recycling Fund	56,598	54,085	54,027

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
0277 Bimetal Processing Fee Account, California Beverage Container Recycling Fund	240	379	379
0278 PET Processing Fee Account, California Beverage Container Recycling Fund	49,176	32,986	32,896
Totals, State Operations	\$1,337,230	\$1,244,818	\$1,248,792
TOTALS, EXPENDITURES			
State Operations	1,500,378	1,410,116	1,408,806
Local Assistance	27,262	29,487	27,551
Totals, Expenditures	\$1,527,640	\$1,439,603	\$1,436,357

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	613.0	705.8	704.8	\$38,821	\$45,201	\$46,677
Total Adjustments	-	-	9.5	-	-	684
Estimated Salary Savings	-	-35.3	-35.7	-	-2,260	-2,368
Net Totals, Salaries and Wages	613.0	670.5	678.6	\$38,821	\$42,941	\$44,993
Staff Benefits	-	-	-	15,140	17,628	18,204
Totals, Personal Services	613.0	670.5	678.6	\$53,961	\$60,569	\$63,197
OPERATING EXPENSES AND EQUIPMENT				\$279,227	\$251,014	\$245,892
SPECIAL ITEMS OF EXPENSE						
Special Adjustments-Loan Repayments				-\$244	-\$192	-\$192
Incentive Payments				5,360	5,048	5,048
E-waste Recycling Payments				83,184	80,440	80,008
Payments to Recyclers, Processors and Manufacturers				1,078,890	1,013,237	1,014,853
Totals, Special Items of Expense				\$1,167,190	\$1,098,533	\$1,099,717
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,500,378	\$1,410,116	\$1,408,806

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$30,627	\$32,521	\$30,421
Loan Repayments	-3,365	-3,034	-2,870
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$27,262	\$29,487	\$27,551

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,915	\$4,917	\$4,705
Allocation for employee compensation	13	6	-
Adjustment per Section 3.60	53	-9	-
Adjustment per Section 3.90	-40	-58	-
Adjustment per Section 3.91	-187	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-4	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-226	-
003 Budget Act appropriation (transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	(266)	(266)	(266)
011 Budget Act appropriation (Loan to the General Fund) as added by Chapter 13, Statutes of 2011	(2,500)	-	-
011 Budget Act appropriation (Loan to the General Fund)	-	(2,500)	-
Public Resources Code Section 48653 (a)(4)	1,959	3,078	3,078
Public Resources Code Section 48653 (a)(1)	5,360	5,048	5,048
Public Resources Code Section 48656	-	113	113
Totals Available	\$12,073	\$12,865	\$12,944
Unexpended balance, estimated savings	-883	-	-
TOTALS, EXPENDITURES	\$11,190	\$12,865	\$12,944
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$501	\$501	\$496
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	-6	-
Adjustment per Section 3.90	-	-15	-
Totals Available	\$501	\$481	\$496
Unexpended balance, estimated savings	-392	-	-
TOTALS, EXPENDITURES	\$109	\$481	\$496
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$49,538	\$48,525	\$44,665
Allocation for employee compensation	75	51	-
Adjustment per Section 3.60	396	171	-
Adjustment per Section 3.90	-1,346	-347	-
Adjustment per Section 3.91	-2,392	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-38	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2,261	-
Public Resources Code Section 14581 (Grants and Plastic Market Development Payments)	18,875	23,000	25,500
Public Resources Code Sections 14580 and 14581 (for payments to recycling industries)	1,078,890	-	-
Public Resources Code Section 14580 (for payments to recycling industries)	-	1,013,237	1,014,853
Public Resources Code Sections 14581 (Grants, Handling Fees and Cost Surveys)	70,270	60,030	61,472
Public Resources Code Sections 14581 (Curbside and Neighborhood Drop-off Program Payments)	23,250	15,000	15,000
Public Resources Code Sections 14581(a) (Transfer to Glass Processing Fee Account)	(53,688)	(47,410)	(47,410)
Public Resources Code Sections 14581(a) (Transfer to PET Processing Fee Account)	(32,954)	(27,616)	(28,099)
Totals Available	\$1,237,556	\$1,157,368	\$1,161,490
Unexpended balance, estimated savings	-6,340	-	-
TOTALS, EXPENDITURES	\$1,231,216	\$1,157,368	\$1,161,490
0226 California Tire Recycling Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,765	\$29,597	\$20,603
Allocation for employee compensation	15	13	-
Adjustment per Section 3.60	97	-28	-
Adjustment per Section 3.90	-62	-123	-
Adjustment per Section 3.91	-220	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-9	-

* Dollars in thousands, except in Salary Range.

3500 Department of Resources Recycling and Recovery - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-3,000	-
003 Budget Act appropriation (transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	(400)	(400)	(400)
Totals Available	\$29,595	\$26,450	\$20,603
Unexpended balance, estimated savings	-471	-	-
TOTALS, EXPENDITURES	\$29,124	\$26,450	\$20,603
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$56,598	\$54,085	\$54,027
TOTALS, EXPENDITURES	\$56,598	\$54,085	\$54,027
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$240	\$379	\$379
TOTALS, EXPENDITURES	\$240	\$379	\$379
0278 PET Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$49,176	\$32,986	\$32,896
TOTALS, EXPENDITURES	\$49,176	\$32,986	\$32,896
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,004	\$890	\$896
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	5	4	-
Adjustment per Section 3.90	-118	-6	-
Adjustment per Section 3.91	-63	-	-
Public Resources Code Section 42023.1	333	490	486
Totals Available	\$1,163	\$1,379	\$1,382
Unexpended balance, estimated savings	-358	-	-
TOTALS, EXPENDITURES	\$805	\$1,379	\$1,382
0386 Solid Waste Disposal Site Cleanup Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$611	\$618	\$616
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	-3	-
Adjustment per Section 3.90	-	-7	-
Public Resources Code Section 48028	5,225	5,022	5,000
Totals Available	\$5,841	\$5,630	\$5,616
Unexpended balance, estimated savings	-301	-	-
TOTALS, EXPENDITURES	\$5,540	\$5,630	\$5,616
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,004	\$34,334	\$32,118
Allocation for employee compensation	78	54	-
Adjustment per Section 3.60	469	-146	-
Adjustment per Section 3.90	-1,089	-565	-
Adjustment per Section 3.91	-897	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-48	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,394	-
004 Budget Act appropriation (transfer to the Solid Waste Disposal Site Cleanup Trust Fund)	(5,000)	(5,000)	(5,000)

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
005 Budget Act appropriation (transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	(334)	(334)	(334)
006 Budget Act appropriation	640	640	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-640	-
Totals Available	\$35,205	\$32,235	\$32,118
Unexpended balance, estimated savings	-5,609	-	-
TOTALS, EXPENDITURES	\$29,596	\$32,235	\$32,118
Loan Repayment per Item 3910-001-0387, Budget Act of 1999, Provision 3	-244	-192	-192
NET TOTALS, EXPENDITURES	\$29,352	\$32,043	\$31,926
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,143	\$1,139	\$1,133
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	1	-1	-
Adjustment per Section 3.90	-	-3	-
Totals Available	\$1,145	\$1,135	\$1,133
Unexpended balance, estimated savings	-507	-	-
TOTALS, EXPENDITURES	\$638	\$1,135	\$1,133
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$63	\$-
Budget Adjustment	-20	-63	-
TOTALS, EXPENDITURES	\$40	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$179	\$423	\$306
3024 Rigid Container Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$162	\$167	\$162
Totals Available	\$162	\$167	\$162
Unexpended balance, estimated savings	-124	-	-
TOTALS, EXPENDITURES	\$38	\$167	\$162
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,301	\$4,339	\$4,928
Allocation for employee compensation	9	5	-
Adjustment per Section 3.60	43	-4	-
Adjustment per Section 3.90	-23	-51	-
Adjustment per Section 3.91	-149	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-4	-
011 Budget Act appropriation (transfer to Integrated Waste Management Account)	(1,543)	-	-
012 Budget Act appropriation (Transfer to the General Fund)	(80,000)	-	-
013 Budget Act appropriation (Loan to the General Fund) as added per Chapter 13, Statutes of 2011	(27,000)	-	-
Public Resources Code Section 42476	83,184	80,440	80,008
Totals Available	\$87,365	\$84,725	\$84,936
Unexpended balance, estimated savings	-1,232	-	-
TOTALS, EXPENDITURES	\$86,133	\$84,725	\$84,936
3195 Carpet Stewardship Account, Integrated Waste Management Fund			

* Dollars in thousands, except in Salary Range.

3500 Department of Resources Recycling and Recovery - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$255
TOTALS, EXPENDITURES	\$-	\$-	\$255
3202 Architectural Paint Stewardship Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$255
TOTALS, EXPENDITURES	\$-	\$-	\$255
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,500,378	\$1,410,116	\$1,408,806
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 48653(a)	\$10,929	\$11,000	\$11,000
TOTALS, EXPENDITURES	\$10,929	\$11,000	\$11,000
0226 California Tire Recycling Management Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$13,617	\$13,617	\$11,517
TOTALS, EXPENDITURES	\$13,617	\$13,617	\$11,517
Loan repayments per Public Resources Code Section 42872	-248	-816	-498
NET TOTALS, EXPENDITURES	\$13,369	\$12,801	\$11,019
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account			
APPROPRIATIONS			
Public Resources Code Section 42023.1(b)	\$3,177	\$5,000	\$5,000
TOTALS, EXPENDITURES	\$3,177	\$5,000	\$5,000
Loan repayments per Public Resources Code Section 42023.1(b)	-3,117	-2,218	-2,372
NET TOTALS, EXPENDITURES	\$60	\$2,782	\$2,628
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,904	\$2,904	\$2,904
TOTALS, EXPENDITURES	\$2,904	\$2,904	\$2,904
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$27,262	\$29,487	\$27,551
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,527,640	\$1,439,603	\$1,436,357

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0100 California Used Oil Recycling Fund ^s			
BEGINNING BALANCE	\$6,183	\$8,964	\$8,644
Prior year adjustments	1,167	-	-
Adjusted Beginning Balance	\$7,350	\$8,964	\$8,644
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	27,092	27,000	27,000
125900 Delinquent Fees	19	-	-
150300 Income From Surplus Money Investments	124	129	129
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	25	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 3500-011-0100, BA of 2010 and BA of 2011	-2,500	-2,500	-

* Dollars in thousands, except in Salary Range.

3500 Department of Resources Recycling and Recovery - Continued

	2010-11*	2011-12*	2012-13*
TO0558 To Farm and Ranch Solid Waste Cleanup and Abatement Account per Item 3500 -003-0100, various Budget Acts	-266	-80	-266
Total Revenues, Transfers, and Other Adjustments	<u>\$24,495</u>	<u>\$24,549</u>	<u>\$26,863</u>
Total Resources	\$31,845	\$33,513	\$35,507
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	1	6
3500 Department of Resources Recycling and Recovery			
State Operations	11,190	12,865	12,944
Local Assistance	10,929	11,000	11,000
3960 Department of Toxic Substances Control (State Operations)	261	410	359
3980 Office of Environmental Health Hazard Assessment (State Operations)	490	593	607
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$22,881</u>	<u>\$24,869</u>	<u>\$24,916</u>
FUND BALANCE	\$8,964	\$8,644	\$10,591
Reserve for economic uncertainties	8,964	8,644	10,591
0133 California Beverage Container Recycling Fund ^s			
BEGINNING BALANCE	\$6,594	\$71,376	\$79,975
Prior year adjustments	<u>109,155</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$115,749	\$71,376	\$79,975
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125100 Beverage Container Redemption Fees	1,132,190	1,110,919	1,110,919
150300 Income From Surplus Money Investments	210	206	206
150500 Interest Income From Interfund Loans	20,697	18,581	22,749
161000 Escheat of Unclaimed Checks & Warrants	115	113	113
161400 Miscellaneous Revenue	352	345	345
163000 Settlements/Judgments(not Anti-trust)	50	-	-
164300 Penalty Assessments	539	529	529
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per item 3480-011-0133, Budget Act of 2003	-	26,023	72,277
FO0001 From General Fund loan repayment per Item 3480-001-0001, Budget Act of 2006 and 2008	-	1,000	-
FO0001 From General Fund loan repayment per Item 3480-011-0133, Budget Act of 2002	98,170	61,977	-
FO0001 From General Fund Loan repayment per item 3480-011-0133, Budget Act of 2009	-	-	99,400
FO0115 From Air Pollution Control Fund loan repayment per Item 3900-011-0133, Budget Act of 2009	9,500	9,500	9,500
FO0115 From Air Pollution Control Fund loan repayment per Item 3900-011-0133, Budget Act of 2008	11,800	11,800	8,400
TO0269 To Glass Processing Fee Account, California Beverage Container Recycling Fund per Public Resources Code Section 14580	-53,688	-47,410	-47,410
TO0278 To PET Processing Fee Account, California Beverage Container Recycling Fund per Public Resources Code Section 14580	-32,954	-27,616	-28,099
TO3117 To Alternative and Renewable Fuel and Vehicle Technology Fund Loan Repayment per Item 3480-012-3117, Budget Act of 2009	-	-	-8,250
Total Revenues, Transfers, and Other Adjustments	<u>\$1,186,981</u>	<u>\$1,165,967</u>	<u>\$1,240,679</u>
Total Resources	\$1,302,730	\$1,237,343	\$1,320,654
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

3500 Department of Resources Recycling and Recovery - Continued

	2010-11*	2011-12*	2012-13*
0840 State Controller (State Operations)	138	-	36
3500 Department of Resources Recycling and Recovery (State Operations)	1,231,216	1,157,368	1,161,490
Total Expenditures and Expenditure Adjustments	<u>\$1,231,354</u>	<u>\$1,157,368</u>	<u>\$1,161,526</u>
FUND BALANCE	\$71,376	\$79,975	\$159,128
Reserve for economic uncertainties	71,376	79,975	159,128
0226 California Tire Recycling Management Fund^s			
BEGINNING BALANCE	\$41,167	\$35,201	\$29,913
Prior year adjustments	<u>8,845</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$50,012	\$35,201	\$29,913
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	47,904	58,376	59,543
150300 Income From Surplus Money Investments	436	436	436
150400 Interest Income From Loans	128	115	115
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
161400 Miscellaneous Revenue	57	-	-
164300 Penalty Assessments	176	268	176
Transfers and Other Adjustments:			
TO0115 To Air Pollution Control Fund per Public Resources Code 42889	-20,597	-25,020	-25,520
TO0558 To Farm and Ranch Solid Waste Cleanup and Abatement Account per Item 3500 -003-0226, various Budget Acts	<u>-400</u>	<u>-120</u>	<u>-400</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$27,708</u>	<u>\$34,055</u>	<u>\$34,350</u>
Total Resources	\$77,720	\$69,256	\$64,263
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	-	8
3500 Department of Resources Recycling and Recovery			
State Operations	29,124	26,450	20,603
Local Assistance	13,617	13,617	11,517
8880 Financial Information System for California (State Operations)	14	92	29
Expenditure Adjustments:			
3500 Department of Resources Recycling and Recovery			
Loan repayments per Public Resources Code Section 42872 (Local Assistance)	<u>-248</u>	<u>-816</u>	<u>-498</u>
Total Expenditures and Expenditure Adjustments	<u>\$42,519</u>	<u>\$39,343</u>	<u>\$31,659</u>
FUND BALANCE	\$35,201	\$29,913	\$32,604
Reserve for economic uncertainties	35,201	29,913	32,604
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund^s			
BEGINNING BALANCE	\$5,278	\$288	\$184
Prior year adjustments	<u>-7,633</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$2,355	\$288	\$184
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125100 Beverage Container Redemption Fees	5,528	6,552	6,552
150300 Income From Surplus Money Investments	25	19	19
Transfers and Other Adjustments:			
FO0133 From California Beverage Container Recycling Fund per Public Resources Code Section 14580	<u>53,688</u>	<u>47,410</u>	<u>47,410</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$59,241</u>	<u>\$53,981</u>	<u>\$53,981</u>
Total Resources	\$56,886	\$54,269	\$54,165

* Dollars in thousands, except in Salary Range.

3500 Department of Resources Recycling and Recovery - Continued

	2010-11*	2011-12*	2012-13*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3500 Department of Resources Recycling and Recovery (State Operations)	56,598	54,085	54,027
Total Expenditures and Expenditure Adjustments	<u>\$56,598</u>	<u>\$54,085</u>	<u>\$54,027</u>
FUND BALANCE			
Reserve for economic uncertainties	288	184	138
0276 Penalty Account, California Beverage Container Recycling Fund ^s			
BEGINNING BALANCE	\$4,417	\$6,174	\$6,386
Prior year adjustments	45	-	-
Adjusted Beginning Balance	<u>\$4,462</u>	<u>\$6,174</u>	<u>\$6,386</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	18	18	18
164300 Penalty Assessments	1,694	194	194
Total Revenues, Transfers, and Other Adjustments	<u>\$1,712</u>	<u>\$212</u>	<u>\$212</u>
Total Resources	<u>\$6,174</u>	<u>\$6,386</u>	<u>\$6,598</u>
FUND BALANCE	\$6,174	\$6,386	\$6,598
Reserve for economic uncertainties	6,174	6,386	6,598
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund			
^s			
BEGINNING BALANCE	\$11,508	\$12,611	\$13,602
Prior year adjustments	-27	-	-
Adjusted Beginning Balance	<u>\$11,481</u>	<u>\$12,611</u>	<u>\$13,602</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125100 Beverage Container Redemption Fees	1,312	1,312	1,312
150300 Income From Surplus Money Investments	58	58	58
Total Revenues, Transfers, and Other Adjustments	<u>\$1,370</u>	<u>\$1,370</u>	<u>\$1,370</u>
Total Resources	\$12,851	\$13,981	\$14,972
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3500 Department of Resources Recycling and Recovery (State Operations)	240	379	379
Total Expenditures and Expenditure Adjustments	<u>\$240</u>	<u>\$379</u>	<u>\$379</u>
FUND BALANCE	\$12,611	\$13,602	\$14,593
Reserve for economic uncertainties	12,611	13,602	14,593
0278 PET Processing Fee Account, California Beverage Container Recycling Fund ^s			
BEGINNING BALANCE	\$7,462	\$1,336	\$1,206
Prior year adjustments	-9,856	-	-
Adjusted Beginning Balance	<u>-\$2,394</u>	<u>\$1,336</u>	<u>\$1,206</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125100 Beverage Container Redemption Fees	19,924	5,214	4,732
150300 Income From Surplus Money Investments	28	26	26
Transfers and Other Adjustments:			
FO0133 From California Beverage Container Recycling Fund per Public Resources Code Section 14580	32,954	27,616	28,099
Total Revenues, Transfers, and Other Adjustments	<u>\$52,906</u>	<u>\$32,856</u>	<u>\$32,857</u>
Total Resources	\$50,512	\$34,192	\$34,063

* Dollars in thousands, except in Salary Range.

3500 Department of Resources Recycling and Recovery - Continued

	2010-11*	2011-12*	2012-13*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3500 Department of Resources Recycling and Recovery (State Operations)	49,176	32,986	32,896
Total Expenditures and Expenditure Adjustments	<u>\$49,176</u>	<u>\$32,986</u>	<u>\$32,896</u>
FUND BALANCE	\$1,336	\$1,206	\$1,167
Reserve for economic uncertainties	1,336	1,206	1,167
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste			
Management Account ^s			
BEGINNING BALANCE	\$8,871	\$10,761	\$7,596
Prior year adjustments	<u>1,733</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,604	\$10,761	\$7,596
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	65	65	65
150400 Interest Income From Loans	944	918	918
152300 Misc Revenue Frm Use of Property & Money	7	7	7
161400 Miscellaneous Revenue	<u>6</u>	<u>6</u>	<u>6</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,022</u>	<u>\$996</u>	<u>\$996</u>
Total Resources	\$11,626	\$11,757	\$8,592
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
3500 Department of Resources Recycling and Recovery			
State Operations	805	1,379	1,382
Local Assistance	3,177	5,000	5,000
Expenditure Adjustments:			
3500 Department of Resources Recycling and Recovery			
Loan repayments per Public Resources Code Section 42023.1(b) (Local Assistance)	<u>-3,117</u>	<u>-2,218</u>	<u>-2,372</u>
Total Expenditures and Expenditure Adjustments	<u>\$865</u>	<u>\$4,161</u>	<u>\$4,011</u>
FUND BALANCE	\$10,761	\$7,596	\$4,581
Reserve for economic uncertainties	10,761	7,596	4,581
0386 Solid Waste Disposal Site Cleanup Trust Fund ^s			
BEGINNING BALANCE	\$2,080	\$3,390	\$2,790
Prior year adjustments	<u>-678</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,402	\$3,390	\$2,790
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	50	47	47
150400 Interest Income From Loans	3	-	-
161400 Miscellaneous Revenue	2	-	-
161900 Other Revenue - Cost Recoveries	2,478	-	-
Transfers and Other Adjustments:			
FO0387 From Integrated Waste Management Account, Integrated Waste Management	5,000	5,000	5,000
Fund per Item 3500-004-0387, various Budget Acts			
Total Revenues, Transfers, and Other Adjustments	<u>\$7,533</u>	<u>\$5,047</u>	<u>\$5,047</u>
Total Resources	\$8,935	\$8,437	\$7,837
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-

* Dollars in thousands, except in Salary Range.

3500 Department of Resources Recycling and Recovery - Continued

	2010-11*	2011-12*	2012-13*
3500 Department of Resources Recycling and Recovery (State Operations)	5,540	5,630	5,616
8880 Financial Information System for California (State Operations)	3	17	-
Total Expenditures and Expenditure Adjustments	<u>\$5,545</u>	<u>\$5,647</u>	<u>\$5,616</u>
FUND BALANCE	\$3,390	\$2,790	\$2,221
Reserve for economic uncertainties	3,390	2,790	2,221
0387 Integrated Waste Management Account, Integrated Waste Management Fund ^s			
BEGINNING BALANCE	\$19,309	\$21,658	\$16,759
Prior year adjustments	1,203	-	-
Adjusted Beginning Balance	<u>\$20,512</u>	<u>\$21,658</u>	<u>\$16,759</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	42,295	42,600	43,400
150300 Income From Surplus Money Investments	83	82	82
161000 Escheat of Unclaimed Checks & Warrants	3	-	-
161400 Miscellaneous Revenue	519	166	166
164300 Penalty Assessments	-	21	-
Transfers and Other Adjustments:			
FO3065 From Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fun loan per Item 3500-011-3065, Budget Act of 2010	1,543	-	-
TO0386 To Solid Waste Disposal Site Cleanup Trust Fund per Item 3500-004-0387, various Budget Acts	-5,000	-5,000	-5,000
TO0558 To Farm and Ranch Solid Waste Cleanup and Abatement Account per Item 3500-005-0387, various Budget Acts	-334	-100	-334
TO3065 To Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fun loan per Item 3500-011-3065, Budget Act of 2010	-	-1,543	-
Total Revenues, Transfers, and Other Adjustments	<u>\$39,109</u>	<u>\$36,226</u>	<u>\$38,314</u>
Total Resources	\$59,621	\$57,884	\$55,073
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	857	877	890
0840 State Controller (State Operations)	27	6	42
0860 State Board of Equalization (State Operations)	365	484	511
3500 Department of Resources Recycling and Recovery			
State Operations	29,596	32,235	32,118
Local Assistance	2,904	2,904	2,904
3940 State Water Resources Control Board (State Operations)	4,183	4,549	4,499
3980 Office of Environmental Health Hazard Assessment (State Operations)	242	262	260
8880 Financial Information System for California (State Operations)	33	-	-
Expenditure Adjustments:			
3500 Department of Resources Recycling and Recovery			
Loan Repayment per Item 3910-001-0387, Budget Act of 1999, Provision 3 (State Operations)	-244	-192	-192
Total Expenditures and Expenditure Adjustments	<u>\$37,963</u>	<u>\$41,125</u>	<u>\$41,032</u>
FUND BALANCE	\$21,658	\$16,759	\$14,041
Reserve for economic uncertainties	21,658	16,759	14,041
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account ^s			
BEGINNING BALANCE	\$1,091	\$1,716	\$881
Prior year adjustments	264	-	-
Adjusted Beginning Balance	<u>\$1,355</u>	<u>\$1,716</u>	<u>\$881</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

3500 Department of Resources Recycling and Recovery - Continued

	2010-11*	2011-12*	2012-13*
Transfers and Other Adjustments:			
FO0100 From California Used Oil Recycling Fund per Item 3500-003-0100, various Budget Acts	266	80	266
FO0226 From California Tire Recycling Management Fund per Item 3500-003-0226, various Budget Acts	400	120	400
FO0387 From Integrated Waste Management Account, Integrated Waste Management Fund per Item 3500-005-0387, various Budget Acts	334	100	334
Total Revenues, Transfers, and Other Adjustments	<u>\$1,000</u>	<u>\$300</u>	<u>\$1,000</u>
Total Resources	\$2,355	\$2,016	\$1,881
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3500 Department of Resources Recycling and Recovery (State Operations)	638	1,135	1,133
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$639</u>	<u>\$1,135</u>	<u>\$1,133</u>
FUND BALANCE	\$1,716	\$881	\$748
Reserve for economic uncertainties	1,716	881	748
3024 Rigid Container Account ^s			
BEGINNING BALANCE	\$211	\$195	\$190
Prior year adjustments	<u>22</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$233	\$195	\$190
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	<u>-</u>	<u>162</u>	<u>162</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$162</u>	<u>\$162</u>
Total Resources	\$233	\$357	\$352
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3500 Department of Resources Recycling and Recovery (State Operations)	<u>38</u>	<u>167</u>	<u>162</u>
Total Expenditures and Expenditure Adjustments	<u>\$38</u>	<u>\$167</u>	<u>\$162</u>
FUND BALANCE	\$195	\$190	\$190
Reserve for economic uncertainties	195	190	190
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund ^s			
BEGINNING BALANCE	\$153,271	\$93,428	\$98,163
Prior year adjustments	<u>-15,574</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$137,697	\$93,428	\$98,163
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	156,278	95,000	102,000
150300 Income From Surplus Money Investments	560	563	563
161000 Escheat of Unclaimed Checks & Warrants	5	-	-
161400 Miscellaneous Revenue	25	-	-
161900 Other Revenue - Cost Recoveries	1	-	-
Transfers and Other Adjustments:			
FO0387 From Integrated Waste Management Account, Integrated Waste Management Fund loan per Item 3500-011-3065, Budget Act of 2010	-	1,543	-
TO0001 To General Fund Loan per Item 3500-012-3065, Budget Act of 2010	-80,000	-	-
TO0001 To General Fund loan per Item 3500-013-3065, Budget Act of 2010 as added by Chapter 13/2011	-27,000	-	-

* Dollars in thousands, except in Salary Range.

3500 Department of Resources Recycling and Recovery - Continued

	2010-11*	2011-12*	2012-13*
TO0387 To Integrated Waste Management Account, Integrated Waste Management Fund loan per Item 3500-011-3065, Budget Act of 2010	-1,543	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$48,326</u>	<u>\$97,106</u>	<u>\$102,563</u>
Total Resources	\$186,023	\$190,534	\$200,726
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	82	35	45
0860 State Board of Equalization (State Operations)	4,179	4,710	4,844
3500 Department of Resources Recycling and Recovery (State Operations)	86,133	84,725	84,936
3960 Department of Toxic Substances Control (State Operations)	2,129	2,617	1,975
8880 Financial Information System for California (State Operations)	<u>72</u>	<u>284</u>	<u>75</u>
Total Expenditures and Expenditure Adjustments	<u>\$92,595</u>	<u>\$92,371</u>	<u>\$91,875</u>
FUND BALANCE	\$93,428	\$98,163	\$108,851
Reserve for economic uncertainties	93,428	98,163	108,851

3195 Carpet Stewardship Account, Integrated Waste Management Fund^s

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	-	\$260
Total Revenues, Transfers, and Other Adjustments	-	-	\$260
Total Resources	-	-	\$260
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3500 Department of Resources Recycling and Recovery (State Operations)	-	-	255
Total Expenditures and Expenditure Adjustments	-	-	\$255
FUND BALANCE	-	-	\$5
Reserve for economic uncertainties	-	-	5

3202 Architectural Paint Stewardship Account, Integrated Waste Management Fund^s

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	-	\$260
Total Revenues, Transfers, and Other Adjustments	-	-	\$260
Total Resources	-	-	\$260
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3500 Department of Resources Recycling and Recovery (State Operations)	-	-	255
Total Expenditures and Expenditure Adjustments	-	-	\$255
FUND BALANCE	-	-	\$5
Reserve for economic uncertainties	-	-	5

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	613.0	705.8	704.8	\$38,821	\$45,201	\$46,677
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Supvng Integrated Waste Mgt Spec I (GoBiz)	-	-	-1.0	5,450-6,578	-	-78
Carpet Stewardship and Architectural Paint Recovery Programs						

* Dollars in thousands, except in Salary Range.

3500 Department of Resources Recycling and Recovery - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Integrated Waste Mgmt Spec	-	-	4.0	3,077-5,711	-	216
Accounting Officer	-	-	0.5	3,841-4,670	-	56
Staff Counsel	-	-	0.5	4,674-7,828	-	62
Staff Programmer Analyst	-	-	0.5	5,065-6,466	-	76
Electronic Waste Fraud Case Development						
Investigator	-	-	1.0	3,902-6,194	-	61
General Auditor III	-	-	3.0	4,619-5,817	-	213
Health Program Auditor Mgr I	-	-	1.0	5,112-6,476	-	78
Totals, Workload & Admin Adjustments	-	-	9.5	\$-	\$-	\$684
Total Adjustments	-	-	9.5	\$-	\$-	\$684
TOTALS, SALARIES AND WAGES	613.0	705.8	714.3	\$38,821	\$45,201	\$47,361

* Dollars in thousands, except in Salary Range.