The Office of Environmental Health Hazard Assessment protects and enhances public health and the environment through objective scientific evaluation of risks posed by hazardous substances. The Office performs risk assessments for various regulatory programs under the California Environmental Protection Agency, as well as other state and local agencies, and provides these programs with the scientific tools and information upon which to base risk management decisions. Distinct programs focus on assessing health risks, including risks to children and other sensitive subpopulations, from exposure to chemicals in air, drinking water, food, pesticides, consumer products, hazardous and municipal waste facilities, fish and shellfish, and sediments in bay and estuarine waters. The Office also evaluates community pollution burdens and vulnerabilities.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures	
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
3730 Health Risk Assessment	95.2	99.1	99.1	\$18,620	\$23,335	\$21,882
9900100 Administration	30.4	30.3	30.3	3,607	3,648	3,652
9900200 Administration - Distributed				-3,607	-3,648	-3,652
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	125.6	129.4	129.4	\$18,620	\$23,335	\$21,882
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$4,383	\$4,730	\$4,717
0028 Unified Program Account				145	149	151
0044 Motor Vehicle Account, State Transportation Fund				4,075	4,154	4,149
0080 Childhood Lead Poisoning Prevention Fund				108	149	147
0100 California Used Oil Recycling Fund				610	632	632
0106 Department of Pesticide Regulation Fund				1,852	1,973	1,972
0115 Air Pollution Control Fund				681	790	785
0140 California Environmental License Plate Fund				875	981	986
0320 Oil Spill Prevention and Administration Fund				140	151	151
0387 Integrated Waste Management Account, Integrated Wast	e Manage	ment Fund		262	281	282
0462 Public Utilities Commission Utilities Reimbursement Acco	ount			124	162	161
0557 Toxic Substances Control Account				198	253	254
0890 Federal Trust Fund				-	414	414
0995 Reimbursements				2,498	3,711	3,702
3056 Safe Drinking Water and Toxic Enforcement Fund				2,043	4,065	2,539
3114 Birth Defects Monitoring Program Fund				108	149	148
3228 Greenhouse Gas Reduction Fund			-	518	591	692
TOTALS, EXPENDITURES, ALL FUNDS				\$18,620	\$23,335	\$21,882

LEGAL CITATIONS AND AUTHORITY

3730-Health Risk Assessment:

Education Code Sections 32064, 32065, and 32066. Fish and Game Code Sections 217.6, 5654, and 7715. Food and Agricultural Code Sections 405, 5029, 5262, 5771, 11454.1, 12798, 12798.6, 12980-12982, 12996.5, 12997.7, 13126, 13129, 13130.3, 13131.2, 13131.3, 13134, 13143, 13148, 13150, 14022, 14023, and 14103. Government Code Sections 6253, 6253.3, 6253.4, 8557, 8574.3, 8574.4, 8574.19, 8574.21, 8587, 8589.2, 8595, 8596, 8632, 11552, and 12812. Health and Safety Code Sections 900, 901, 25150.7, 25210.6, 25249.5-25249.13, 25250.56, 25251-25257.1, 25261, 25354.5, 25400.11, 25400.16, 25420, 25421, 25416, 25532, 25543.1, 25543.3, 39606, 39619.6, 39655, 39660, 39661, 39668, 39669.5, 396670, 39930, 41982, 41999, 42315, 44343, 44360, 44361, 44362, 44380, 44380.5, 57001-57008, 57018-20, 59000-59017, 104324.2, 105200-105225, 105440, 105444, 105448, 105459, 110552, 111793, 116275, 116293, 116335, 116365, 116365, 116365.2, 116470, and 116612. Labor Code Section 50.8. Public Resources Code Sections 3160, 6232, 25912, 36300, 42820, 42830, 71001, 71011, 71017, 71080, 71081, 71082, 71113, and 71114.1. Public Utilities Code Section 7718. Water Code Sections 10782, 13177.5, 13177.6, 13392, 13392.5, 13393.5, 13395.5, 79117, 79532, and 79534.

DETAILED BUDGET ADJUSTMENTS

^{*} 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.

	2014-15*					
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
Retirement Rate Adjustments	\$69	\$251	-	\$69	\$250	-
Salary Adjustments	35	131	-	21	75	-
Benefit Adjustments	11	40	-	13	46	-
Pro Rata	-	-	-	-	115	-
Miscellaneous Baseline Adjustments	1	894	-	-	-	<u> </u>
Totals, Other Workload Budget Adjustments	\$116	\$1,316	-	\$103	\$486	-
Totals, Workload Budget Adjustments	\$116	\$1,316	-	\$103	\$486	-
Totals, Budget Adjustments	\$116	\$1,316	-	\$103	\$486	-

PROGRAM DESCRIPTIONS

3730 - HEALTH RISK ASSESSMENT

The Health Risk Assessment program provides tools forming the basis for a scientific approach to assessing both health and environmental risks across all environmental exposure sources. The program identifies chemicals with potential to cause adverse health effects; quantifies risks and recommends health-based goals and standards; develops scientific policies and guidelines for hazard identification and risk assessment; and provides medical, scientific, and public health support, consultation, and training to state regulators, local governmental agencies, and the public. The program also evaluates community pollution burdens and vulnerabilities. This program pays particular attention to protecting the health of infants and children.

DETAI	LED EXPENDITURES BY PROGRAM			
		2013-14*	2014-15*	2015-16*
	PROGRAM REQUIREMENTS			
3730	HEALTH RISK ASSESSMENT			
	State Operations:			
0001	General Fund	\$4,383	\$4,730	\$4,717
0028	Unified Program Account	145	149	151
0044	Motor Vehicle Account, State Transportation Fund	4,075	4,154	4,149
0080	Childhood Lead Poisoning Prevention Fund	108	149	147
0100	California Used Oil Recycling Fund	610	632	632
0106	Department of Pesticide Regulation Fund	1,852	1,973	1,972
0115	Air Pollution Control Fund	681	790	785
0140	California Environmental License Plate Fund	875	981	986
0320	Oil Spill Prevention and Administration Fund	140	151	151
0387	Integrated Waste Management Account, Integrated	262	281	282
	Waste Management Fund			
0462	Public Utilities Commission Utilities Reimbursement	124	162	161
	Account			
0557	Toxic Substances Control Account	198	253	254
0890	Federal Trust Fund	-	414	414
0995	Reimbursements	2,498	3,711	3,702
3056	Safe Drinking Water and Toxic Enforcement Fund	2,043	4,065	2,539
3114	Birth Defects Monitoring Program Fund	108	149	148
3228	Greenhouse Gas Reduction Fund	518	591	692
	Totals, State Operations	\$18,620	\$23,335	\$21,882
	SUBPROGRAM REQUIREMENTS			

		2013-14*	2014-15*	2015-16*
9900100	Administration			
	State Operations:			
0001	General Fund	\$3,607	\$3,648	\$3,652
	Totals, State Operations	\$3,607	\$3,648	\$3,652
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	\$-3,607	\$-3,648	\$-3,652
	Totals, State Operations	\$-3,607	\$-3,648	\$-3,652
	TOTALS, EXPENDITURES			
	State Operations	18,620	23,335	21,882
	Totals, Expenditures	\$18,620	\$23,335	\$21,882

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures			
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*	
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)	125.6	129.4	129.4	\$10,102	\$10,840	\$10,840	
Total Adjustments				<u> </u>	167	96	
Net Totals, Salaries and Wages	125.6	129.4	129.4	\$10,102	\$11,007	\$10,936	
Staff Benefits				3,887	4,901	4,908	
Totals, Personal Services	125.6	129.4	129.4	\$13,989	\$15,908	\$15,844	
OPERATING EXPENSES AND EQUIPMENT				\$4,631	\$6,533	\$6,038	
SPECIAL ITEMS OF EXPENSES				<u> </u>	894		
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,620	\$23,335	\$21,882	

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,626	\$4,614	\$4,717
Adjustment for Employee Compensation	-	35	-
Allocation for staff benefits	-	11	-
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	-	1	-
Section 3.60 pension contribution adjustment		69	
Totals Available	\$4,626	\$4,730	\$4,717
Unexpended balance, estimated savings	-243		
TOTALS, EXPENDITURES	\$4,383	\$4,730	\$4,717
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$149	\$145	\$151
Adjustment for Employee Compensation	-	1	-
Section 3.60 pension contribution adjustment		3	<u> </u>
Totals Available	\$149	\$149	\$151
Unexpended balance, estimated savings	-4	-	-

TOTALS, EXPENDITURES \$145 \$149 \$151 0044 Motor Vehicle Account, State Transportation Fund APPROPRIATIONS 32 - 001 Budget Act appropriation \$4,085 \$4,052 \$4,149 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 Unexpended balance, estimated savings -10 - - 0080 Childhood Lead Poisoning Prevention Fund Aljustment for Employee Compensation 1 - Miscellaneous baseline adjustments 1 - - - Ottals Available \$127 \$149 \$147 Unexpended balance, estimated savings -19 - - Ottals Available \$100 California Used Oil Recyc
APPROPRIATIONS 001 Budget Act appropriation \$4,085 \$4,052 \$4,149 Adjustment for Employee Compensation 32 - 32 - Allocation for staff benefits - 10 - 5 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 \$127 \$145 \$147 Old Budget Act appropriation \$127 \$145 \$147 Adjustment for Employee Compensation - 1 - Section 3.60 pension contribution adjustment - 2 - Totals Available \$127 \$149 \$147 Unexpended balance, estimated savings -19 - - Totals Available \$127 \$149 \$147 Unexpended balance, estimated savings -19 - - <
001 Budget Act appropriation \$4,085 \$4,052 \$4,149 Adjustment for Employee Compensation 32 . Allocation for staff benefits . 10 . Section 3.60 pension contribution adjustment . .60 . . Totals Available \$4,085 \$4,149
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Adjustment for Employee Compensation - 19 -
Allocation for staff benefits - 6 -
Section 3.60 pension contribution adjustment 32
Totals Available \$1,919 \$1,973 \$1,972
Unexpended balance, estimated savings
TOTALS, EXPENDITURES \$1,852 \$1,973 \$1,972
0115 Air Pollution Control Fund
APPROPRIATIONS
001 Budget Act appropriation \$760 \$771 \$785
Adjustment for Employee Compensation - 6 -
Allocation for staff benefits - 2 -
Section 3.60 pension contribution adjustment
Totals Available\$760\$790\$785
Unexpended balance, estimated savings79
TOTALS, EXPENDITURES \$681 \$790 \$785

APPROPRIATIONS S972 S958 S986 001 Budget Act appropriation 7 - Adjustment for Employee Compensation - 7 All control for staff benefits - 1 Section 3.60 pension contribution adjustment - 1 Totals Available S972 S981 S986 Unexpended balance, estimated savings - - - OTALS, EXPENDTURES S975 S981 S986 012 Budget Act appropriation S144 S145 \$151 APROPRIATIONS - - - 001 Budget Act appropriation S144 \$145 \$151 Adjustment for Employee Compensation - 2 - Totals EXPENDTURES S140 \$151 \$151 O13 Budget Act appropriation adjustment - 4 - Totals EXPENDTURES S140 \$151 \$151 O13 Budget Act appropriation S274 \$224 \$282 O14 Expended balance, estimated savings - - <	1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation S972 S958 S986 Adjustment for Employee Compensation - 7 - Allocation for staft benefits - 1 - Section 3.60 pension contribution adjustment - 1 - Totals Available S977 S986 S986 Unexpended balance, estimated savings -97 - - TOTALS, EXPENDITURES S977 S986 S986 0120 Oil Spill Prevention and Administration Fund 2 - - Appropriation 2 - - - - O11 Budget Act appropriation 2 -	0140 California Environmental License Plate Fund			
Adjustment for Employee Compensation - 7 - Allocation for staff benefits - 3 - Micceliancous baseline adjustment - 14 - Totals Available 5972 5981 5986 Unexponded balance, estimated savings - - - TOTALS, EXPENDITURES 5875 5981 5986 0202 Oil Spill Prevention and Administration Fund APPROPRIATIONS - - OUT Budget Act appropriation \$144 \$145 \$151 Adjustment for Employee Compansation - - - - Totals Available \$144 \$151 \$151 \$151 Unexpended balance, estimated savings -		¢072	\$058	9802
Allocation for staff benefits - 3 Miscalianeous baseline adjustments - 1 Section 3.60 pension contribution adjustment 5972 5981 5986 Unexpended balance, estimated savings -97 - - - OTALS, EXPENDITURES 5875 5981 5986 5986 0200 Oil Spill Prevention and Administration Fund - 2 -		ψ97Z		ψ900
Miscellaneous baseline adjustments - - - Section 3.60 pension contribution adjustment - - - Totals Available S972 S986 S986 Unexpended balance, estimated savings - - - O320 Oil Spill Prevention and Administration Fund S144 S145 S145 APPROPRIATIONS - - - O01 Budget Act appropriation S144 S151 S151 Adjustment for Employee Compensation - - - Totals Available S144 S151 S151 Unexpended balance, estimated savings - - - Totals EXPENDTURES S144 S151 S151 O371 Integrated Waste Management Account, Integrated Waste Management Fund - - - Allocation for staft benefits - 1 - - O11 Budget Act appropriation \$274 \$224 \$282 Adjustment for Employee Compensation - 2 - O12 Budget Act appropriation \$274 \$2261 \$282 Adjustment for Employee Compensation - 1 </td <td></td> <td>-</td> <td></td> <td>-</td>		-		-
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Unexpended balance, estimated savings	Section 3.60 pension contribution adjustment		2	
	Totals Available	\$301	\$253	\$254
TOTALS, EXPENDITURES \$198 \$253 \$254	Unexpended balance, estimated savings	-103		
	TOTALS, EXPENDITURES	\$198	\$253	\$254

^{*} 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.

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0890 Federal Trust Fund			
APPROPRIATIONS		Ф 4 4 4	Ф 4 4 4
001 Budget Act appropriation		\$414	\$414
TOTALS, EXPENDITURES	\$-	\$414	\$414
0995 Reimbursements APPROPRIATIONS			
Reimbursements	\$2,498	\$3,711	\$3,702
TOTALS, EXPENDITURES	\$2,498	\$3,711	\$3,702
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
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		57	
Totals Available	\$2,213	\$4,065	\$2,539
Unexpended balance, estimated savings		<u> </u>	
TOTALS, EXPENDITURES	\$2,043	\$4,065	\$2,539
3114 Birth Defects Monitoring Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$129	\$145	\$148
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	\$577	¢577	\$692
001 Budget Act appropriation	4011	\$577	\$09Z
Adjustment for Employee Compensation	-	4	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment		9	
Totals Available	\$577	\$591	\$692
Unexpended balance, estimated savings	-59		
TOTALS, EXPENDITURES Total Expenditures, All Funds, (State Operations)	<u>\$518</u>	<u>\$591</u>	\$692
Total Expenditures, All Funds, (State Operations)	\$18,620	\$23,335	\$21,882
FUND CONDITION STATEMENTS			
	2013-14*	2014-15*	2015-16*
3056 Safe Drinking Water and Toxic Enforcement Fund ^s			
BEGINNING BALANCE	\$5,464	\$6,823	\$4,776
Prior Year Adjustments	20	<u> </u>	
Adjusted Beginning Balance	\$5,484	\$6,823	\$4,776
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	14	20	20
4170700 Civil and Criminal Violation Assessment	3,376	2,000	2,000

	2013-14*	2014-15*	2015-16*
Total Revenues, Transfers, and Other Adjustments	\$3,390	\$2,020	\$2,020
Total Resources	\$8,874	\$8,843	\$6,796
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3980 Office of Environmental Health Hazard Assessment (State Operations)	2,041	4,065	2,539
8880 Financial Information System for California (State Operations)	10	2	5
Total Expenditures and Expenditure Adjustments	\$2,052	\$4,067	\$2,544
FUND BALANCE	\$6,823	\$4,776	\$4,252
Reserve for economic uncertainties	6,823	4,776	4,252

CHANGES IN AUTHORIZED POSITIONS

		Positions		Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	125.6	129.4	129.4	\$10,102	\$10,840	\$10,840
Salary and Other Adjustments			<u> </u>		167	96
Totals, Adjustments				\$-	\$167	\$96
TOTALS, SALARIES AND WAGES	125.6	129.4	129.4	\$10,102	\$11,007	\$10,936

^{*} 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.