













































**3910 California Integrated Waste Management Board - Continued**

	2005-06*	2006-07*	2007-08*
TO0386 To Solid Waste Disposal Site Cleanup Trust Fund per Item 3910-004-0387, Budget Acts of 2005, 2006, and 2007	-5,000	-5,000	-5,000
TO0558 To Farm and Ranch Solid Waste Cleanup and Abatement Account per Item 3910 -005-0387, Budget Acts of 2005, 2006, and 2007	-334	-334	-334
Total Revenues, Transfers, and Other Adjustments	<u>\$54,210</u>	<u>\$49,891</u>	<u>\$50,891</u>
Total Resources	\$73,021	\$72,464	\$65,015
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	492	715	729
0840 State Controller (State Operations)	8	14	16
0860 State Board of Equalization (State Operations)	325	427	425
3910 California Integrated Waste Management Board			
State Operations	37,910	45,100	44,420
Local Assistance	5,904	5,904	6,404
3940 State Water Resources Control Board (State Operations)	5,639	6,004	6,015
3980 Office of Environmental Health Hazard Assessment (State Operations)	332	368	351
Expenditure Adjustments:			
3910 California Integrated Waste Management Board			
Loan Repayment per Item 3910-001-0387, Budget Act of 1999, Provision 3 (State Operations)	-162	-192	-192
Total Expenditures and Expenditure Adjustments	<u>\$50,448</u>	<u>\$58,340</u>	<u>\$58,168</u>
FUND BALANCE	\$22,573	\$14,124	\$6,847
Reserve for economic uncertainties	22,573	14,124	6,847
<b>0558 Farm and Ranch Solid Waste Cleanup and Abatement Account<sup>s</sup></b>			
BEGINNING BALANCE	\$572	\$990	\$882
Prior year adjustments	<u>62</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$634	\$990	\$882
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	41	20	20
Transfers and Other Adjustments:			
FO0100 From California Used Oil Recycling Fund per Item 3910-003-0100, Budget Acts of 2005, 2006, and 2007	333	226	266
FO0226 From California Tire Recycling Management Fund per Item 3910-003-0226, Budget Acts of 2005, 2006, and 2007	333	400	400
FO0387 From Integrated Waste Management Account, Integrated Waste Management Fund per Item 3910-005-0387, Budget Acts of 2005, 2006, and 2007	334	334	334
Total Revenues, Transfers, and Other Adjustments	<u>\$1,041</u>	<u>\$980</u>	<u>\$1,020</u>
Total Resources	\$1,675	\$1,970	\$1,902
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3910 California Integrated Waste Management Board (State Operations)	<u>685</u>	<u>1,088</u>	<u>1,107</u>
Total Expenditures and Expenditure Adjustments	<u>\$685</u>	<u>\$1,088</u>	<u>\$1,107</u>
FUND BALANCE	\$990	\$882	\$795
Reserve for economic uncertainties	990	882	795
<b>3024 Rigid Container Account<sup>s</sup></b>			
BEGINNING BALANCE	-	\$40	\$78
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
164300 Penalty Assessments	\$78	200	162

\* Dollars in thousands, except in Salary Range.

### 3910 California Integrated Waste Management Board - Continued

	2005-06*	2006-07*	2007-08*
Total Revenues, Transfers, and Other Adjustments	\$78	\$200	\$162
Total Resources	\$78	\$240	\$240
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3910 California Integrated Waste Management Board (State Operations)	38	162	162
Total Expenditures and Expenditure Adjustments	\$38	\$162	\$162
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	40	78	78

#### 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste

##### Management Fund <sup>s</sup>

BEGINNING BALANCE	\$24,808	\$52,132	\$55,991
Prior year adjustments	314	-	-
Adjusted Beginning Balance	\$25,122	\$52,132	\$55,991
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	86,321	77,525	82,674
150300 Income From Surplus Money Investments	1,719	163	163
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Government Code Section 16351	-10,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$78,040	\$77,688	\$82,837
Total Resources	\$103,162	\$129,820	\$138,828
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	12	36	42
0860 State Board of Equalization (State Operations)	3,817	3,840	4,487
3910 California Integrated Waste Management Board (State Operations)	46,582	67,658	69,610
3960 Department of Toxic Substances Control (State Operations)	619	2,295	2,551
Total Expenditures and Expenditure Adjustments	\$51,030	\$73,829	\$76,690
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	52,132	55,991	62,138

#### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	399.2	471.9	471.9	\$25,358	\$28,766	\$29,072
Salary Adjustments	-	-	-	-	1,589	1,199
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Senior Management Auditor	-	-	1.0	5,393-6,506	-	71
Senior Integrated Waste Management Specialist	-	-	2.0	5,266-6,359	-	144
Staff Programmer Analyst	-	-	1.0	4,898-5,955	-	65
Staff Information Systems Analyst	-	-	1.0	4,898-5,955	-	65
Research Analyst II	-	-	1.0	4,467-5,431	-	59
Associate Management Auditor	-	-	4.0	4,467-5,431	-	238
Associate Programmer Analyst	-	-	1.0	4,467-5,431	-	59
Associate Governmental Program Analyst	-	-	2.0	4,255-5,172	-	113
Waste Management Engineer	-	-	2.0	3,838-6,844	-	120
Assistant Information Systems Analyst	-	-	0.5	3,004-4,516	-	20
Integrated Waste Management Specialist	-	-	4.0	2,976-5,523	-	372
Office Technician	-	-	-	2,598-3,157	-	57

\* Dollars in thousands, except in Salary Range.

### 3910 California Integrated Waste Management Board - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Proposed New Positions	-	-	19.5	\$-	\$-	\$1,383
Total Adjustments	-	-	19.5	\$-	\$1,589	\$2,582
<b>TOTALS, SALARIES AND WAGES</b>	<b>399.2</b>	<b>471.9</b>	<b>491.4</b>	<b>\$25,358</b>	<b>\$30,355</b>	<b>\$31,654</b>

### 3930 Department of Pesticide Regulation

The Department of Pesticide Regulation protects public health and the environment by regulating all aspects of the sale and use of pesticides and by promoting reduced-risk pest management strategies. The Department ensures compliance with pesticide laws and regulations through its oversight of County Agricultural Commissioners, who enforce pesticide laws at the local level.

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Pesticide Programs	-	268.8	289.1	\$-	\$65,855	\$68,884
12 Registration and Health Evaluation	123.7	-	-	17,539	-	-
17 Pest Management, Environmental Monitoring, Enforcement, and Licensing	124.1	-	-	43,130	-	-
20.01 Administration	74.8	85.3	78.6	8,823	9,342	9,368
20.02 Distributed Administration	-	-	-	-8,823	-9,342	-9,368
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>322.6</b>	<b>354.1</b>	<b>367.7</b>	<b>\$60,669</b>	<b>\$65,855</b>	<b>\$68,884</b>

#### FUNDING

	2005-06*	2006-07*	2007-08*
0106 Department of Pesticide Regulation Fund	\$57,425	\$62,281	\$65,384
0140 California Environmental License Plate Fund	455	457	465
0224 Food Safety Account, Department of Pesticide Regulation Fund	306	311	-
0890 Federal Trust Fund	2,155	2,200	2,229
0995 Reimbursements	328	606	806
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$60,669</b>	<b>\$65,855</b>	<b>\$68,884</b>

#### LEGAL CITATIONS AND AUTHORITY

##### PROGRAM AUTHORITY

10-Pesticide Programs:

Food and Agricultural Code, Divisions 2, 6 and 7.

12-Registration and Health Evaluation:

Food and Agricultural Code, Divisions 2, 6 and 7.

17-Pest Management, Environmental Monitoring, Enforcement, and Licensing:

Food and Agricultural Code, Divisions 2, 6 and 7.

#### MAJOR PROGRAM CHANGES

- Pesticide Pollution Prevention Grants - The Budget includes 1.9 positions and \$780,000 Department of Pesticide Regulation Fund for a Pesticide Pollution Prevention Grant program. The grants will focus on the implementation of integrated pest management practices that reduce or eliminate pollution and pesticide exposure in agricultural and urban environments.
- Pesticide Enforcement and Compliance Improvements - The Budget includes 5.7 positions and \$667,000 Department of Pesticide Regulation Fund to enhance state oversight of county pesticide use enforcement activities and to train county staff to prepare cases and conduct administrative civil penalty hearings related to pesticide use enforcement.

\* Dollars in thousands, except in Salary Range.

### 3930 Department of Pesticide Regulation - Continued

- Mitigation of Pesticide Impacts - The Budget includes 4.7 positions and \$634,000 Department of Pesticide Regulation Fund to mitigate pesticide impacts on human health. The Department will develop and evaluate mitigation measures, improve worker and physician outreach programs, and take additional pesticide product registration actions.

**DETAILED BUDGET ADJUSTMENTS**

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Mill Assessment adjustment for County Ag. Commissioners	\$-	\$1,421	-	\$-	\$2,136	-
• Employee Compensation/Retirement	-	1,692	-	-	1,421	-
• Other Baseline Adjustments	-	60	-	-	227	-
• AB 2865: Healthy Schools Act Expansion to Additional Childcare Facilities	-	-	-	-	149	0.9
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$3,173</b>	<b>-</b>	<b>\$-</b>	<b>\$3,933</b>	<b>0.9</b>
<b>Policy Adjustment Descriptions</b>						
• Pesticide Pollution Prevention Grants	\$-	\$-	-	\$-	\$780	1.9
• Pesticide Enforcement and Compliance	-	-	-	-	667	5.7
• Pesticide Impact Mitigation	-	-	-	-	634	4.7
• Pyrethroid Pesticide Project Reimbursement	-	67	0.5	-	255	0.9
• Temporary Help Authority (6.2 positions)	-	-	-	-	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$67</b>	<b>0.5</b>	<b>\$-</b>	<b>\$2,336</b>	<b>13.2</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$3,240</b>	<b>0.5</b>	<b>\$-</b>	<b>\$6,269</b>	<b>14.1</b>

**PROGRAM DESCRIPTIONS (Program Objectives Statement)**

10 PESTICIDE PROGRAMS

This program protects California residents and the environment from adverse pesticide impacts with particular emphasis on the protection of children, vulnerable populations and communities. Specific activities are to:

- Evaluate whether to register pesticide products for sale or use in California.
- Assess the human health risks from pesticides.
- Administer licensing and certification of pest control applicators, businesses, dealers and advisors.
- Collect and evaluate trends of pesticide use.
- Monitor pesticide residues in fresh produce, air, ground and surface water, and occupational settings.
- Mitigate human health and environmental hazards from pesticides.
- Oversee local enforcement of pesticide laws and regulations by the County Agricultural Commissioners.
- Prevent the sale and distribution of unregistered pesticide products and ensure compliance with mill assessment responsibilities.
- Promote the implementation of reduced risk pest management policies.

The consolidated Program 10 structure was implemented, beginning in the 2006-07 fiscal year, to enhance the Department's service delivery capabilities, optimize staffing and reduce administrative complexities.

12 REGISTRATION AND HEALTH EVALUATION

This program evaluates and registers all pesticides before sale or use in California, assesses the safety and effectiveness of pesticide active ingredients and products, identifies and develops measures to reduce potential health risks for pesticide use, and provides a safer environment for workers and others who handle or are exposed to pesticides. This program was consolidated within Program 10 - Pesticide Programs, beginning in the 2006-07 fiscal year, to enhance service delivery capabilities.

17 PEST MANAGEMENT, ENVIRONMENTAL MONITORING, ENFORCEMENT, AND LICENSING

This program monitors pesticide product compliance, tests produce for pesticide residues, identifies environmental contamination resulting from pesticide use, provides strategies to mitigate adverse environmental impacts, and oversees enforcement of pesticide laws and regulations by County Agricultural Commissions. This program was consolidated within Program 10 - Pesticide Programs, beginning in the 2006-07 fiscal year, to enhance service delivery capabilities.

20 ADMINISTRATION

This program includes executive management, budgeting, accounting, human resources, information technology, legislation, and external affairs personnel.

\* Dollars in thousands, except in Salary Range.



## 3930 Department of Pesticide Regulation - Continued

**DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

	2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>			
<b>10 PESTICIDE PROGRAMS</b>			
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	\$-	\$44,596	\$46,984
0140 California Environmental License Plate Fund	-	457	465
0224 Food Safety Account, Department of Pesticide Regulation Fund	-	311	-
0890 Federal Trust Fund	-	2,200	2,229
0995 Reimbursements	-	606	806
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$48,170</b>	<b>\$50,484</b>
<b>Local Assistance:</b>			
0106 Department of Pesticide Regulation Fund	\$-	\$17,685	\$18,400
<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$17,685</b>	<b>\$18,400</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Pesticide Registration</b>	<b>\$-</b>	<b>\$11,658</b>	<b>\$11,715</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	11,532	11,715
0224 Food Safety Account, Department of Pesticide Regulation Fund	-	126	-
<b>10.20 Risk Assessment</b>	<b>\$-</b>	<b>\$4,706</b>	<b>\$4,724</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	4,370	4,382
0140 California Environmental License Plate Fund	-	336	342
<b>10.30 Licensing and Certification</b>	<b>\$-</b>	<b>\$1,650</b>	<b>\$1,669</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	1,440	1,459
0890 Federal Trust Fund	-	210	210
<b>10.40 Pesticide Use Reporting</b>	<b>\$-</b>	<b>\$1,718</b>	<b>\$1,767</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	1,483	1,717
0224 Food Safety Account, Department of Pesticide Regulation Fund	-	185	-
0890 Federal Trust Fund	-	50	50
<b>10.50 Monitoring and Surveillance</b>	<b>\$-</b>	<b>\$7,300</b>	<b>\$7,418</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	6,495	6,593
0140 California Environmental License Plate Fund	-	45	46
0890 Federal Trust Fund	-	503	510
0995 Reimbursements	-	257	269
<b>10.60 Mitigation of Human Health Risk</b>	<b>\$-</b>	<b>\$3,091</b>	<b>\$3,755</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	3,059	3,723
0890 Federal Trust Fund	-	32	32
<b>10.65 Mitigation of Environmental Hazard</b>	<b>\$-</b>	<b>\$5,261</b>	<b>\$5,526</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	5,040	5,116
0140 California Environmental License Plate Fund	-	76	77

\* Dollars in thousands, except in Salary Range.

## 3930 Department of Pesticide Regulation - Continued

	2005-06*	2006-07*	2007-08*
0890 Federal Trust Fund	-	60	60
0995 Reimbursements	-	85	273
<b>10.70 Pest Management</b>	<b>\$-</b>	<b>\$1,043</b>	<b>\$1,983</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	956	1,893
0890 Federal Trust Fund	-	87	90
<b>10.80 Enforcement</b>	<b>\$-</b>	<b>\$26,278</b>	<b>\$27,195</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	7,202	7,385
0890 Federal Trust Fund	-	1,127	1,146
0995 Reimbursements	-	264	264
<b>Local Assistance:</b>			
0106 Department of Pesticide Regulation Fund	-	17,685	18,400
<b>10.90 Mill Assessment</b>	<b>\$-</b>	<b>\$3,150</b>	<b>\$3,132</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	-	3,019	3,001
0890 Federal Trust Fund	-	131	131
<b>PROGRAM REQUIREMENTS</b>			
<b>12 REGISTRATION AND HEALTH EVALUATION</b>			
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	\$16,985	\$-	\$-
0140 California Environmental License Plate Fund	335	-	-
0224 Food Safety Account, Department of Pesticide Regulation Fund	124	-	-
0890 Federal Trust Fund	78		
0995 Reimbursements	17	-	-
<b>Totals, State Operations</b>	<b>\$17,539</b>	<b>\$-</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>17 PEST MANAGEMENT, ENVIRONMENTAL MONITORING, ENFORCEMENT, AND LICENSING</b>			
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	\$22,896	\$-	\$-
0140 California Environmental License Plate Fund	120	-	-
0224 Food Safety Account, Department of Pesticide Regulation Fund	182	-	-
0890 Federal Trust Fund	2,077	-	-
0995 Reimbursements	311	-	-
<b>Totals, State Operations</b>	<b>\$25,586</b>	<b>\$-</b>	<b>\$-</b>
<b>Local Assistance:</b>			
0106 Department of Pesticide Regulation Fund	\$17,544	\$-	\$-
<b>Totals, Local Assistance</b>	<b>\$17,544</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	43,125	48,170	50,484
Local Assistance	17,544	17,685	18,400
<b>Totals, Expenditures</b>	<b>\$60,669</b>	<b>\$65,855</b>	<b>\$68,884</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

\* Dollars in thousands, except in Salary Range.

**3930 Department of Pesticide Regulation - Continued**

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	322.6	357.3	357.3	\$19,349	\$21,039	\$21,297
Total Adjustments	-	0.5	21.2	-	1,120	2,158
Estimated Salary Savings	-	-3.7	-10.8	-	-219	-737
<b>Net Totals, Salaries and Wages</b>	<b>322.6</b>	<b>354.1</b>	<b>367.7</b>	<b>\$19,349</b>	<b>\$21,940</b>	<b>\$22,718</b>
Staff Benefits	-	-	-	7,001	8,156	8,572
<b>Totals, Personal Services</b>	<b>322.6</b>	<b>354.1</b>	<b>367.7</b>	<b>\$26,350</b>	<b>\$30,096</b>	<b>\$31,290</b>
OPERATING EXPENSES AND EQUIPMENT				\$16,687	\$18,074	\$19,194
SPECIAL ITEMS OF EXPENSE				\$88	\$-	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$43,125</b>	<b>\$48,170</b>	<b>\$50,484</b>
<b>2 Local Assistance</b>						
Grants and Subventions				17,544	17,685	18,400
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$17,544</b>	<b>\$17,685</b>	<b>\$18,400</b>

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

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$41,842	\$42,902	\$46,984
Allocation for employee compensation	16	1,474	-
Adjustment per Section 3.60	-186	218	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
003 Budget Act appropriation (transfer to Food Safety Account, Department of Pesticide Regulation Fund)	(320)	(293)	-
Food and Agricultural Code Section 11481	88	-	-
<b>Totals Available</b>	<b>\$41,760</b>	<b>\$44,596</b>	<b>\$46,984</b>
Unexpended balance, estimated savings	-1,879	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$39,881</b>	<b>\$44,596</b>	<b>\$46,984</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$455	\$457	\$465
<b>TOTALS, EXPENDITURES</b>	<b>\$455</b>	<b>\$457</b>	<b>\$465</b>
<b>0224 Food Safety Account, Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$306	\$311	-
<b>TOTALS, EXPENDITURES</b>	<b>\$306</b>	<b>\$311</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,194	\$2,202	\$2,229
Adjustment per Section 4.75 Statewide Surcharge	-	-2	-
Budget Adjustment	-39	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,155</b>	<b>\$2,200</b>	<b>\$2,229</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$328	\$606	\$806

\* Dollars in thousands, except in Salary Range.

### 3930 Department of Pesticide Regulation - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$43,125</b>	<b>\$48,170</b>	<b>\$50,484</b>
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$17,544	\$17,685	\$18,400
<b>TOTALS, EXPENDITURES</b>	<b>\$17,544</b>	<b>\$17,685</b>	<b>\$18,400</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$17,544</b>	<b>\$17,685</b>	<b>\$18,400</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$60,669</b>	<b>\$65,855</b>	<b>\$68,884</b>

#### **FUND CONDITION STATEMENTS**

	2005-06*	2006-07*	2007-08*
<b>0106 Department of Pesticide Regulation Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$8,488	\$9,690	\$7,934
Prior year adjustments	368	-	-
Adjusted Beginning Balance	\$8,856	\$9,690	\$7,934
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	46,178	48,867	50,840
125600 Other Regulatory Fees	68	68	68
125700 Other Regulatory Licenses and Permits	9,828	9,674	9,674
125800 Renewal Fees	1,398	1,501	1,501
125900 Delinquent Fees	239	248	248
141200 Sales of Documents	9	10	10
142500 Miscellaneous Services to the Public	2	3	3
150300 Income From Surplus Money Investments	891	939	946
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	24	17	17
164400 Civil & Criminal Violation Assessment	1,291	1,383	1,383
Transfers and Other Adjustments:			
TO0224 To Food Safety Account, Department of Pesticide Regulation Fund per Item 3930 -003-0106, Budget Acts of 2005 and 2006	-320	-293	-
Total Revenues, Transfers, and Other Adjustments	\$59,609	\$62,417	\$64,690
Total Resources	\$68,465	\$72,107	\$72,624
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	428	759	794
0840 State Controller (State Operations)	19	32	41
3930 Department of Pesticide Regulation			
State Operations	39,881	44,596	46,984
Local Assistance	17,544	17,685	18,400
3980 Office of Environmental Health Hazard Assessment (State Operations)	862	939	907
8885 Commission on State Mandates (Local Assistance)	41	162	666
Total Expenditures and Expenditure Adjustments	\$58,775	\$64,173	\$67,792
FUND BALANCE	\$9,690	\$7,934	\$4,832
Reserve for economic uncertainties	9,690	7,934	4,832
<b>0224 Food Safety Account, Department of Pesticide Regulation Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$14	\$36	\$26
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

\* Dollars in thousands, except in Salary Range.

**3930 Department of Pesticide Regulation - Continued**

	2005-06*	2006-07*	2007-08*
Revenues:			
150300 Income From Surplus Money Investments	8	8	-
Transfers and Other Adjustments:			
FO0106 From Department of Pesticide Regulation Fund per Item 3930-003-0106, Budget Acts of 2005 and 2006	320	293	-
Total Revenues, Transfers, and Other Adjustments	<u>\$328</u>	<u>\$301</u>	<u>-</u>
Total Resources	\$342	\$337	\$26
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3930 Department of Pesticide Regulation (State Operations)	<u>306</u>	<u>311</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$306</u>	<u>\$311</u>	<u>-</u>
FUND BALANCE	\$36	\$26	\$26
Reserve for economic uncertainties	36	26	26

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	322.6	357.3	357.3	\$19,349	\$21,039	\$21,297
Salary Adjustments	-	-	-	-	1,090	805
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Sr Envirntl Research Scientist-Spec (2.0 LT pos exp 6/30/09)	-	-	4.0	5,017-6,056	-	265
Prog Spec-Pest Mgt	-	-	4.0	4,669-5,676	-	248
Assoc Envirntl Research Scientist (1.0 LT pos exp 6/30/08)	-	0.5	2.0	4,467-5,390	30	118
Sr Pesticide Use Spec	-	-	3.0	4,259-5,176	-	170
Prog Techn III	-	-	1.0	2,854-3,470	-	38
Staff Services Analyst-Gen	-	-	1.0	2,724-4,300	-	42
Temporary Help	-	-	6.2	-	-	472
<b>Totals, Proposed New Positions</b>	<u>-</u>	<u>0.5</u>	<u>21.2</u>	<u>\$-</u>	<u>\$30</u>	<u>\$1,353</u>
<b>Total Adjustments</b>	<u>-</u>	<u>0.5</u>	<u>21.2</u>	<u>\$-</u>	<u>\$1,120</u>	<u>\$2,158</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>322.6</b>	<b>357.8</b>	<b>378.5</b>	<b>\$19,349</b>	<b>\$22,159</b>	<b>\$23,455</b>

**3940 State Water Resources Control Board**

The State Water Resources Control Board (State Board) and the nine Regional Water Quality Control Boards (Regional Boards) preserve and enhance the quality of California's water resources and ensure proper allocation and effective use. These objectives are achieved through the Water Quality and Water Rights programs.

**3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Water Quality	1,139.5	1,253.7	1,307.0	\$605,453	\$927,734	\$823,408
20 Water Rights	75.0	87.1	87.1	10,674	13,642	11,137
30.01 Administration	194.7	201.5	201.5	19,824	18,950	18,890
30.02 Distributed Administration	-	-	-	-19,824	-18,950	-18,890
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,409.2</b>	<b>1,542.3</b>	<b>1,595.6</b>	<b>\$616,127</b>	<b>\$941,376</b>	<b>\$834,545</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$29,655	\$39,091	\$39,102
0028 Unified Program Account				524	603	601

\* Dollars in thousands, except in Salary Range.

**3940 State Water Resources Control Board - Continued**

<b>FUNDING</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0193 Waste Discharge Permit Fund	58,726	67,680	67,847
0212 Marine Invasive Species Control Fund	74	98	98
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	3,634	2,332	2,391
0387 Integrated Waste Management Account, Integrated Waste Management Fund	5,639	6,004	6,015
0417 State Revolving Fund Loan Subaccount	5,753	538	538
0419 Water Recycling Subaccount	1,472	14,187	1,373
0422 Drainage Management Subaccount	75	515	515
0424 Seawater Intrusion Control Subaccount	37	99	97
0436 Underground Storage Tank Tester Account	36	63	64
0439 Underground Storage Tank Cleanup Fund	272,257	274,019	278,823
0482 Surface Impoundment Assessment Account	197	213	212
0617 State Water Pollution Control Revolving Fund	-12,359	-2,682	-2,682
0679 State Water Quality Control Fund	13,510	23,309	29,495
0737 State Clean Water and Water Conservation Fund	-	71	69
0740 1984 State Clean Water Bond Fund	195	325	322
0744 1986 Water Conservation and Water Quality Bond Fund	4,997	-	6,800
0890 Federal Trust Fund	71,139	128,877	128,578
0995 Reimbursements	4,075	9,999	9,999
3058 Water Rights Fund	8,882	11,703	6,929
6013 Watershed Protection Subaccount	1,454	5,102	1,069
6016 Santa Ana River Watershed Subaccount	519	1,062	1,062
6017 Lake Elsinore and San Jacinto Watershed Subaccount	30	47	4,222
6019 Nonpoint Source Pollution Control Subaccount	618	10,010	986
6020 State Revolving Fund Loan Subaccount	-	81	81
6021 Wastewater Construction Grant Subaccount	-11	23	890
6022 Coastal Nonpoint Source Control Subaccount	1,260	4,439	3,237
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	15,462	129,231	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	119,452	201,911	122,320
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	111,385
8026 Petroleum Underground Storage Tank Financing Account	8,825	12,426	12,107
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$616,127</b>	<b>\$941,376</b>	<b>\$834,545</b>

State operations expenditures for the State Water Pollution Control Revolving Fund are offset by funding provided by the State Water Quality Control Fund and the Federal Trust Fund.

Local assistance expenditures for the State Water Pollution Control Revolving Fund are offset by loan repayments from public agencies as well as funding provided by the State Water Pollution Control Revolving Fund and the Federal Trust Fund.

**LEGAL CITATIONS AND AUTHORITY****PROGRAM AUTHORITY**

10-Water Quality:

California Water Code Section 13000 et seq., and powers delegated to the state by federal water pollution control legislation.

20-Water Rights:

Division 2 of the California Water Code and Title 23 of the California Administrative Code.

\* Dollars in thousands, except in Salary Range.

## 3940 State Water Resources Control Board - Continued

### MAJOR PROGRAM CHANGES

- The Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006 (Proposition 84): The Budget includes \$111.4 million Proposition 84 funds and 30.1 positions for the following water quality programs: State Water Pollution Control Revolving Fund Program, Agricultural Water Quality Grants, Urban Storm Water Grant Program, Clean Beaches Grant Program, Santa Monica Bay Restoration, and basin and land use planning activities.
- Brownfields: The Budget includes \$3.1 million Cleanup and Abatement Account and 25.1 positions to accelerate the cleanup of approximately 750 additional brownfield sites. The Water Board's Spills, Leaks, Investigations and Cleanups Program is a voluntary program whose costs are funded by responsible parties. Under this program, the responsible parties pay the Water Board's expenses of overseeing and approving cleanup efforts.
- Proposition 13, Proposition 50, and Water Quality Bond of 1986: The Budget includes \$132.5 million of funding from prior water bonds for the following water quality programs: water recycling, non-point source pollution control, wastewater construction grants, watershed planning, groundwater monitoring, and agricultural drainage loans.
- Leviathan Mine: The Budget includes \$3.5 million from various fund sources and 1.9 positions for ongoing operations and maintenance projects at Leviathan Mine, such as pond water treatment, removal and disposal of sludge, water monitoring, and pond lining replacement.

### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• SB 729 - Water Quality Enforcement	\$-	\$-	-	\$-	\$74	0.5
• SB 1070 - Water Quality Monitoring	-	-	-	-	113	1.4
• One-Time Baseline Adjustments: Backfill Water Fees with General Fund	-	-	-	-6,804	-	-
• Backfill Water Rights Fund with General Fund	-	-	-	2,700	-2,700	-
• Employee Compensation / Retirement	3,302	7,767	-	3,208	7,545	-
• Zero Base Bond Funds (Prop 13 and Prop 50)	-	-	-	-	-56,623	-
• One-Time Baseline Adjustments: Underground Storage Tank Cleanup Fund	-	-	-	-	-10,000	-
• One-Time Baseline Adjustments: Water Rights Information Management System	-	-	-	-	-2,320	-
• Other Baseline Adjustments	-78	85	-	-78	648	-5.7
• Carryover: Bond Programs	-	297,818	-	-	-	-
• One-Time Baseline Adjustments: Surface Water Ambient Monitoring Program	-	-	-	-	-4,000	-
<b>Totals, Baseline Adjustments</b>	<b>\$3,224</b>	<b>\$305,670</b>	<b>-</b>	<b>-\$974</b>	<b>-\$67,263</b>	<b>-3.8</b>
<b>Policy Adjustment Descriptions</b>						
• Proposition 84	\$-	\$-	-	\$-	\$111,385	30.1
• Brownfields	-	-	-	-	3,121	25.1
• Agricultural Waiver Program	-	-	-	1,635	-	-
• Wastewater Regulatory Program	-	-	-	1,300	2,700	-
• Water Rights Backlog	-	-	-	693	-	-
• Leviathan Mine	-	-	-	582	2,900	1.9
• Water Bond Funding: Proposition 13, Proposition 50, and the Water Conservation Water Quality Bond Law of 1986	-	-	-	-	132,542	-
• Orphan Site Cleanup Program	-	-	-	-	12,900	-
• Regulating Confined Animal Facilities (Redirect 7 Positions)	-	-	-	-	540	-
• Sanitary Sewer Overflow Reduction Program (Redirect 3 Positions)	-	-	-	-	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$4,210</b>	<b>\$266,088</b>	<b>57.1</b>

\* Dollars in thousands, except in Salary Range.

### 3940 State Water Resources Control Board - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>TOTALS, BUDGET ADJUSTMENTS</b>	\$3,224	\$305,670	-	\$3,236	\$198,825	53.3

**PROGRAM DESCRIPTIONS (Program Objectives Statement)**

**10 WATER QUALITY**

This program ensures the highest possible quality of water for the state, consistent with the use of the water. Specific activities are to:

- Formulate, adopt and update water quality control plans and policies that set standards and provide guidance in water management decisions.
- Monitor water quality to determine compliance with control plans, permit terms, conditions and water standards; implement the Total Maximum Daily Loads program to address pollution in the state's most seriously impaired water bodies by developing plans that allocate responsibility for reducing pollution.
- Ensure that the waters of the state are not degraded by hazardous waste spills or tank leaks, or by spills or tank leaks from solid and hazardous waste treatment, storage, and disposal facilities.
- Require waste dischargers, including storm water dischargers, to prevent and abate water pollution and inspect dischargers to determine compliance with requirements.
- Assist owners and operators of underground tanks in financing the cleanup of unauthorized releases from their tanks.

**20 WATER RIGHTS**

This program ensures that California's water resources are put to beneficial use, while protecting prior rights, water quality and the environment. Specific activities are to:

- Allocate the unappropriated waters of the state to ensure the use of water in accordance with state laws.
- Maintain a record of title of appropriative water rights initiated and maintained since 1914, including those for stockponds, livestock and small domestic use ponds.
- Maintain records of water diversion and use under riparian and pre-1914 rights, stockpond water rights, groundwater extractions in four southern counties, and cessation of, or reduction in, extractions of groundwater by use of water from a contributory source.
- Enforce permit and license terms and conditions, abate illegal diversions, protect public trust resources, and prevent waste or unreasonable use under all rights.
- Assist the courts in determining existing rights to surface water throughout the state through court reference and statutory adjudication proceedings, and in determining rights to groundwater through the groundwater adjudication process.

**30 ADMINISTRATION**

This program includes management, program and policy direction, budgeting, accounting, human resources, data processing, legislation and public information for the department's programs, and coordination with the nine Regional Water Quality Control Boards.

**DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

		2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>WATER QUALITY</b>			
	<b>State Operations:</b>			
0001	General Fund	\$29,655	\$37,511	\$35,254
0028	Unified Program Account	524	603	601
0193	Waste Discharge Permit Fund	58,726	67,680	67,847
0212	Marine Invasive Species Control Fund	74	98	98
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,990	2,121	2,179
0387	Integrated Waste Management Account, Integrated Waste Management Fund	5,639	6,004	6,015
0417	State Revolving Fund Loan Subaccount	399	538	538
0419	Water Recycling Subaccount	148	343	337
0422	Drainage Management Subaccount	75	515	515
0424	Seawater Intrusion Control Subaccount	37	99	97
0436	Underground Storage Tank Tester Account	36	63	64

\* Dollars in thousands, except in Salary Range.



## 3940 State Water Resources Control Board - Continued

	2005-06*	2006-07*	2007-08*
0439 Underground Storage Tank Cleanup Fund	272,257	274,019	278,823
0482 Surface Impoundment Assessment Account	197	213	212
0617 State Water Pollution Control Revolving Fund	284	-	-
0679 State Water Quality Control Fund	13,154	23,177	29,363
0737 State Clean Water and Water Conservation Fund	-	71	69
0740 1984 State Clean Water Bond Fund	195	325	322
0890 Federal Trust Fund	32,513	38,729	38,430
0995 Reimbursements	4,075	9,999	9,999
6013 Watershed Protection Subaccount	798	1,069	1,069
6016 Santa Ana River Watershed Subaccount	519	1,062	1,062
6017 Lake Elsinore and San Jacinto Watershed Subaccount	30	47	47
6019 Nonpoint Source Pollution Control Subaccount	756	1,238	986
6020 State Revolving Fund Loan Subaccount	-	81	81
6021 Wastewater Construction Grant Subaccount	15	23	23
6022 Coastal Nonpoint Source Control Subaccount	565	1,076	815
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,306	2,465	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	4,383	5,092	5,078
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	8,385
8026 Petroleum Underground Storage Tank Financing Account	415	926	607
<b>Totals, State Operations</b>	<b>\$429,765</b>	<b>\$475,187</b>	<b>\$488,916</b>
<b>Local Assistance:</b>			
0417 State Revolving Fund Loan Subaccount	\$5,354	\$-	\$-
0419 Water Recycling Subaccount	1,324	13,844	1,036
0617 State Water Pollution Control Revolving Fund	-12,643	-2,682	-2,682
0679 State Water Quality Control Fund	356	132	132
0744 1986 Water Conservation and Water Quality Bond Fund	4,997	-	6,800
0890 Federal Trust Fund	38,478	90,000	90,000
6013 Watershed Protection Subaccount	656	4,033	-
6017 Lake Elsinore and San Jacinto Watershed Subaccount	-	-	4,175
6019 Nonpoint Source Pollution Control Subaccount	-138	8,772	-
6021 Wastewater Construction Grant Subaccount	-26	-	867
6022 Coastal Nonpoint Source Control Subaccount	695	3,363	2,422
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	13,156	126,766	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	115,069	196,819	117,242
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	103,000
8026 Petroleum Underground Storage Tank Financing Account	8,410	11,500	11,500
<b>Totals, Local Assistance</b>	<b>\$175,688</b>	<b>\$452,547</b>	<b>\$334,492</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>20 WATER RIGHTS</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$1,580	\$3,848

\* Dollars in thousands, except in Salary Range.

## 3940 State Water Resources Control Board - Continued

	2005-06*	2006-07*	2007-08*
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,644	211	212
0890 Federal Trust Fund	148	148	148
3058 Water Rights Fund	8,882	11,703	6,929
<b>Totals, State Operations</b>	<b>\$10,674</b>	<b>\$13,642</b>	<b>\$11,137</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	440,439	488,829	500,053
Local Assistance	175,688	452,547	334,492
<b>Totals, Expenditures</b>	<b>\$616,127</b>	<b>\$941,376</b>	<b>\$834,545</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,409.2	1,623.7	1,617.7	\$94,032	\$105,873	\$106,925
Total Adjustments	-	-	61.8	-	7,727	11,342
Estimated Salary Savings	-	-81.4	-83.9	-	-5,680	-5,913
<b>Net Totals, Salaries and Wages</b>	<b>1,409.2</b>	<b>1,542.3</b>	<b>1,595.6</b>	<b>\$94,032</b>	<b>\$107,920</b>	<b>\$112,354</b>
Staff Benefits	-	-	-	32,156	37,064	38,278
<b>Totals, Personal Services</b>	<b>1,409.2</b>	<b>1,542.3</b>	<b>1,595.6</b>	<b>\$126,188</b>	<b>\$144,984</b>	<b>\$150,632</b>
OPERATING EXPENSES AND EQUIPMENT						
				\$314,251	\$343,845	\$349,421
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$440,439</b>	<b>\$488,829</b>	<b>\$500,053</b>
2 Local Assistance						
				2005-06*	2006-07*	2007-08*
Grants and Subventions				\$141,088	\$353,597	\$235,542
Construction and Water Code Loans				34,600	98,950	98,950
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$175,688</b>	<b>\$452,547</b>	<b>\$334,492</b>

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

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$29,236	-	-
Allocation for employee compensation	628	-	-
Adjustment per Section 3.60	-154	-	-
Transfer to Legislative Claims (9670)	-2	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$35,866	-
Allocation for employee compensation	-	3,071	-
Adjustment per Section 3.60	-	232	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Revised per Chapter 733, Statutes of 2006	-	-80	-
001 Budget Act appropriation	-	-	\$39,102
<b>Totals Available</b>	<b>\$29,708</b>	<b>\$39,091</b>	<b>\$39,102</b>
Unexpended balance, estimated savings	-53	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$29,655</b>	<b>\$39,091</b>	<b>\$39,102</b>
0028 Unified Program Account			

\* Dollars in thousands, except in Salary Range.

## 3940 State Water Resources Control Board - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
001 Budget Act appropriation	\$525	\$522	\$601
Allocation for employee compensation	-	77	-
Adjustment per Section 3.60	-	4	-
<b>Totals Available</b>	<b>\$525</b>	<b>\$603</b>	<b>\$601</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$524</b>	<b>\$603</b>	<b>\$601</b>
<b>0193 Waste Discharge Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$57,818	-	-
Allocation for employee compensation	1,208	-	-
Adjustment per Section 3.60	-293	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$63,979	-
Allocation for employee compensation	-	3,311	-
Adjustment per Section 3.60	-	386	-
Adjustment per Section 4.75 Statewide Surcharge	-	4	-
001 Budget Act appropriation	-	-	\$67,847
<b>Totals Available</b>	<b>\$58,733</b>	<b>\$67,680</b>	<b>\$67,847</b>
Unexpended balance, estimated savings	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$58,726</b>	<b>\$67,680</b>	<b>\$67,847</b>
<b>0212 Marine Invasive Species Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$77	\$79	\$98
Allocation for employee compensation	-	18	-
Adjustment per Section 3.60	-	1	-
<b>Totals Available</b>	<b>\$77</b>	<b>\$98</b>	<b>\$98</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$74</b>	<b>\$98</b>	<b>\$98</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,666	\$2,202	\$2,391
Allocation for employee compensation	52	112	-
Adjustment per Section 3.60	-13	18	-
<b>Totals Available</b>	<b>\$3,705</b>	<b>\$2,332</b>	<b>\$2,391</b>
Unexpended balance, estimated savings	-71	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,634</b>	<b>\$2,332</b>	<b>\$2,391</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,547	\$5,649	\$6,015
Allocation for employee compensation	130	311	-
Adjustment per Section 3.60	-33	44	-
<b>Totals Available</b>	<b>\$5,644</b>	<b>\$6,004</b>	<b>\$6,015</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,639</b>	<b>\$6,004</b>	<b>\$6,015</b>
<b>0417 State Revolving Fund Loan Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$538	\$538	\$538
<b>Totals Available</b>	<b>\$538</b>	<b>\$538</b>	<b>\$538</b>
Unexpended balance, estimated savings	-139	-	-

\* Dollars in thousands, except in Salary Range.

## 3940 State Water Resources Control Board - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES</b>	<b>\$399</b>	<b>\$538</b>	<b>\$538</b>
<b>0419 Water Recycling Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$153	\$153	\$337
Allocation for employee compensation	-	190	-
<b>Totals Available</b>	<b>\$153</b>	<b>\$343</b>	<b>\$337</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$148</b>	<b>\$343</b>	<b>\$337</b>
<b>0422 Drainage Management Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$515	\$515	\$515
<b>Totals Available</b>	<b>\$515</b>	<b>\$515</b>	<b>\$515</b>
Unexpended balance, estimated savings	-440	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$75</b>	<b>\$515</b>	<b>\$515</b>
<b>0424 Seawater Intrusion Control Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$39	\$39	\$97
Allocation for employee compensation	-	60	-
<b>Totals Available</b>	<b>\$39</b>	<b>\$99</b>	<b>\$97</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$99</b>	<b>\$97</b>
<b>0436 Underground Storage Tank Tester Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$63	\$63	\$64
<b>Totals Available</b>	<b>\$63</b>	<b>\$63</b>	<b>\$64</b>
Unexpended balance, estimated savings	-27	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36</b>	<b>\$63</b>	<b>\$64</b>
<b>0439 Underground Storage Tank Cleanup Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$275,556	\$272,237	\$278,823
Allocation for employee compensation	566	1,587	-
Adjustment per Section 3.60	-137	180	-
Adjustment per Section 4.75 Statewide Surcharge	-	15	-
015 Budget Act appropriation as added by Chapter 733, Statutes of 2006	-	(2,320)	-
<b>Totals Available</b>	<b>\$275,985</b>	<b>\$274,019</b>	<b>\$278,823</b>
Unexpended balance, estimated savings	-3,728	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$272,257</b>	<b>\$274,019</b>	<b>\$278,823</b>
<b>0482 Surface Impoundment Assessment Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$198	\$198	\$212
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	-	2	-
<b>Totals Available</b>	<b>\$198</b>	<b>\$213</b>	<b>\$212</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$197</b>	<b>\$213</b>	<b>\$212</b>
<b>0617 State Water Pollution Control Revolving Fund</b>			
APPROPRIATIONS			
Water Code Sections 13477 and 13478	\$4,306	\$5,246	\$5,239
<b>TOTALS, EXPENDITURES</b>	<b>\$4,306</b>	<b>\$5,246</b>	<b>\$5,239</b>
Less funding provided by State Water Quality Control Fund	-649	-1,384	-1,377

\* Dollars in thousands, except in Salary Range.

## 3940 State Water Resources Control Board - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Less funding provided by the Federal Trust Fund	<u>-3,373</u>	<u>-3,862</u>	<u>-3,862</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$284</b>	<b>\$-</b>	<b>\$-</b>
<b>0679 State Water Quality Control Fund</b>			
APPROPRIATIONS			
Water Code Sections 13441-13443 (Pollution Cleanup and Abatement Account)	<u>\$13,154</u>	<u>\$23,177</u>	<u>\$29,363</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,154</b>	<b>\$23,177</b>	<b>\$29,363</b>
<b>0737 State Clean Water and Water Conservation Fund</b>			
APPROPRIATIONS			
Water Code Sections 13955-13969	<u>-</u>	<u>\$71</u>	<u>\$69</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$71</b>	<b>\$69</b>
<b>0740 1984 State Clean Water Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$321	\$321	\$322
Allocation for employee compensation	<u>-</u>	<u>4</u>	<u>-</u>
<b>Totals Available</b>	<b>\$321</b>	<b>\$325</b>	<b>\$322</b>
Unexpended balance, estimated savings	<u>-126</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$195</b>	<b>\$325</b>	<b>\$322</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,670	\$35,036	\$34,716
Allocation for employee compensation	405	-	-
Adjustment per Section 3.60	-102	-	-
Adjustment per Section 4.75 Statewide Surcharge	-	-21	-
Budget Adjustment	-5,685	-	-
Water Code Section 13478(d) (transfer to State Water Pollution Control Revolving Fund)	<u>3,373</u>	<u>3,862</u>	<u>3,862</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$32,661</b>	<b>\$38,877</b>	<b>\$38,578</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$4,075	\$9,999	\$9,999
<b>3058 Water Rights Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,227	-	-
Allocation for employee compensation	246	-	-
Adjustment per Section 3.60	-56	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$11,741	-
Adjustment per Section 3.60	-	81	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Revised per Chapter 733, Statutes of 2006	-	80	-
001 Budget Act appropriation	-	-	\$6,929
Prior year balances available:			
Item 3940-001-3058, Budget Act of 2004, as reappropriated by Item 3940-491, Budget Act of 2005	<u>1,465</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$10,882</b>	<b>\$11,903</b>	<b>\$6,929</b>
Unexpended balance, estimated savings	<u>-2,000</u>	<u>-200</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,882</b>	<b>\$11,703</b>	<b>\$6,929</b>
<b>6013 Watershed Protection Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,069</u>	<u>\$1,069</u>	<u>\$1,069</u>
<b>Totals Available</b>	<b>\$1,069</b>	<b>\$1,069</b>	<b>\$1,069</b>
Unexpended balance, estimated savings	-271	-	-

\* Dollars in thousands, except in Salary Range.

## 3940 State Water Resources Control Board - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES</b>	<b>\$798</b>	<b>\$1,069</b>	<b>\$1,069</b>
<b>6016 Santa Ana River Watershed Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,062	\$1,062	\$1,062
<b>Totals Available</b>	<b>\$1,062</b>	<b>\$1,062</b>	<b>\$1,062</b>
Unexpended balance, estimated savings	-543	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$519</b>	<b>\$1,062</b>	<b>\$1,062</b>
<b>6017 Lake Elsinore and San Jacinto Watershed Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$47	\$47	\$47
<b>Totals Available</b>	<b>\$47</b>	<b>\$47</b>	<b>\$47</b>
Unexpended balance, estimated savings	-17	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30</b>	<b>\$47</b>	<b>\$47</b>
<b>6019 Nonpoint Source Pollution Control Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,238	\$1,238	\$986
<b>Totals Available</b>	<b>\$1,238</b>	<b>\$1,238</b>	<b>\$986</b>
Unexpended balance, estimated savings	-482	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$756</b>	<b>\$1,238</b>	<b>\$986</b>
<b>6020 State Revolving Fund Loan Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$81	\$81	\$81
<b>Totals Available</b>	<b>\$81</b>	<b>\$81</b>	<b>\$81</b>
Unexpended balance, estimated savings	-81	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$81</b>	<b>\$81</b>
<b>6021 Wastewater Construction Grant Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23	\$23	\$23
<b>Totals Available</b>	<b>\$23</b>	<b>\$23</b>	<b>\$23</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15</b>	<b>\$23</b>	<b>\$23</b>
<b>6022 Coastal Nonpoint Source Control Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,076	\$1,076	\$815
<b>Totals Available</b>	<b>\$1,076</b>	<b>\$1,076</b>	<b>\$815</b>
Unexpended balance, estimated savings	-511	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$565</b>	<b>\$1,076</b>	<b>\$815</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Chapter 727, Statutes of 2002	\$4,771	\$2,465	-
<b>Totals Available</b>	<b>\$4,771</b>	<b>\$2,465</b>	<b>\$-</b>
Balance available in subsequent years	-2,465	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,306</b>	<b>\$2,465</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,820	\$4,620	\$5,078
Allocation for employee compensation	-	472	-
<b>Totals Available</b>	<b>\$4,820</b>	<b>\$5,092</b>	<b>\$5,078</b>

\* Dollars in thousands, except in Salary Range.

## 3940 State Water Resources Control Board - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-437	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,383</b>	<b>\$5,092</b>	<b>\$5,078</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$8,385
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$8,385</b>
<b>8026 Petroleum Underground Storage Tank Financing Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$560	\$897	\$607
Allocation for employee compensation	-	27	-
Adjustment per Section 3.60	-	2	-
<b>Totals Available</b>	<b>\$560</b>	<b>\$926</b>	<b>\$607</b>
Unexpended balance, estimated savings	-145	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$415</b>	<b>\$926</b>	<b>\$607</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$440,439</b>	<b>\$488,829</b>	<b>\$500,053</b>
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	0	0	0
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0417 State Revolving Fund Loan Subaccount</b>			
APPROPRIATIONS			
Water Code Section 78613 (transfer to State Water Pollution Control Revolving Fund)	\$5,354	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,354</b>	<b>\$-</b>	<b>\$-</b>
<b>0419 Water Recycling Subaccount</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$7,000	\$1,036
Prior year balances available:			
Item 3940-101-0419, Budget Act of 2004	\$8,168	6,844	-
<b>Totals Available</b>	<b>\$8,168</b>	<b>\$13,844</b>	<b>\$1,036</b>
Balance available in subsequent years	-6,844	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,324</b>	<b>\$13,844</b>	<b>\$1,036</b>
<b>0439 Underground Storage Tank Cleanup Fund</b>			
APPROPRIATIONS			
115 Budget Act appropriation (Transfer to Water Rights Fund)	-	(\$2,900)	-
Revised per Chapter 733, Statutes of 2006	(\$-)	(-2,900)	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0617 State Water Pollution Control Revolving Fund</b>			
APPROPRIATIONS			
Water Code Sections 13477 and 13478	\$94,120	\$96,000	\$96,000
<b>TOTALS, EXPENDITURES</b>	<b>\$94,120</b>	<b>\$96,000</b>	<b>\$96,000</b>
Less funding provided by various funds	-44,481	-90,682	-90,682
Loan repayment from public agencies	-62,282	-8,000	-8,000
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$12,643</b>	<b>-\$2,682</b>	<b>-\$2,682</b>
<b>0679 State Water Quality Control Fund</b>			
APPROPRIATIONS			
Water Code Sections 13478 and 13999.8 (transfer to State Water Pollution Control Revolving Fund)	\$649	\$682	\$682

\* Dollars in thousands, except in Salary Range.

## 3940 State Water Resources Control Board - Continued

	2005-06*	2006-07*	2007-08*
<b>2 LOCAL ASSISTANCE</b>			
<b>TOTALS, EXPENDITURES</b>	<b>\$649</b>	<b>\$682</b>	<b>\$682</b>
Loan repayments from public agencies	-293	-550	-550
<b>NET TOTALS, EXPENDITURES</b>	<b>\$356</b>	<b>\$132</b>	<b>\$132</b>
<b>0744 1986 Water Conservation and Water Quality Bond Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$6,800
Prior year balances available:			
Item 3940-101-0744, Budget Act of 2003	\$7,200	-	-
<b>Totals Available</b>	<b>\$7,200</b>	<b>\$-</b>	<b>\$6,800</b>
Unexpended balance, estimated savings	-2,203	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,997</b>	<b>\$-</b>	<b>\$6,800</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Water Code Section 13478(d) (transfer to State Water Pollution Control Revolving Fund)	\$38,478	\$90,000	\$90,000
<b>TOTALS, EXPENDITURES</b>	<b>\$38,478</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>6013 Watershed Protection Subaccount</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,920	\$2,990	-
Prior year balances available:			
Item 3940-101-6013, Budget Act of 2003	566	-	-
Item 3940-101-6013, Budget Act of 2004	323	323	-
Item 3940-101-6013, Budget Act of 2005	-	720	-
<b>Totals Available</b>	<b>\$2,809</b>	<b>\$4,033</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1,110	-	-
Balance available in subsequent years	-1,043	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$656</b>	<b>\$4,033</b>	<b>\$-</b>
<b>6017 Lake Elsinore and San Jacinto Watershed Subaccount</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$4,175
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,175</b>
<b>6019 Nonpoint Source Pollution Control Subaccount</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,847	\$4,772	-
Prior year balances available:			
Item 3940-101-6019, Budget Act of 2003	75	-	-
Item 3940-101-6019, Budget Act of 2004	806	806	-
Item 3940-101-6019, Budget Act of 2005	-	3,194	-
<b>Totals Available</b>	<b>\$4,728</b>	<b>\$8,772</b>	<b>\$-</b>
Unexpended balance, estimated savings	-866	-	-
Balance available in subsequent years	-4,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-\$138</b>	<b>\$8,772</b>	<b>\$-</b>
<b>6021 Wastewater Construction Grant Subaccount</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$867
Prior year balances available:			
Item 3940-101-6021, Budget Act of 2003	\$142	-	-
<b>Totals Available</b>	<b>\$142</b>	<b>\$-</b>	<b>\$867</b>
Unexpended balance, estimated savings	-168	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-\$26</b>	<b>\$-</b>	<b>\$867</b>
<b>6022 Coastal Nonpoint Source Control Subaccount</b>			

\* Dollars in thousands, except in Salary Range.







































## 3960 Department of Toxic Substances Control - Continued

	2005-06*	2006-07*	2007-08*
FUND BALANCE	\$280	\$280	\$280
Reserve for economic uncertainties	280	280	280
<b>0557 Toxic Substances Control Account <sup>s</sup></b>			
BEGINNING BALANCE	\$25,247	\$27,347	\$24,351
Prior year adjustments	3,875	-	-
Adjusted Beginning Balance	\$29,122	\$27,347	\$24,351
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125400 Environmental and Hazardous Waste Fees	31,784	32,500	39,480
150300 Income From Surplus Money Investments	652	212	212
161000 Escheat of Unclaimed Checks & Warrants	41	4	4
161400 Miscellaneous Revenue	187	99	99
161900 Other Revenue - Cost Recoveries	12,393	9,300	14,000
164300 Penalty Assessments	959	1,700	1,620
Transfers and Other Adjustments:			
FO0294 From Removal and Remedial Action Account per Item 3960-011-0294, Budget Acts of 2005, 2006, and 2007	115	250	250
FO0458 From Site Operation and Maintenance Account, Hazardous Substances Account per Item 3960-011-0458, Budget Act of 2007	-	-	10
FO1003 From Cleanup Loans and Environmental Assistance to Neighborhoods Account per Item 3960-011-1003, Budget Acts of 2005, 2006, and 2007	100	424	424
TO0018 To Site Remediation Account per Item 3960-012-0557, Budget Acts of 2005, 2006, and 2007	-8,002	-8,092	-8,480
TO0456 To Expedited Site Remediation Trust Fund per Health and Safety Code Section 25173.7	-482	-495	-
Total Revenues, Transfers, and Other Adjustments	<u>\$37,747</u>	<u>\$35,902</u>	<u>\$47,619</u>
Total Resources	\$66,869	\$63,249	\$71,970
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,052	2,345	2,377
0840 State Controller (State Operations)	25	39	38
3960 Department of Toxic Substances Control (State Operations)	37,445	36,435	46,708
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	79	-
Total Expenditures and Expenditure Adjustments	<u>\$39,522</u>	<u>\$38,898</u>	<u>\$49,123</u>
FUND BALANCE	\$27,347	\$24,351	\$22,847
Reserve for economic uncertainties	27,347	24,351	22,847
<b>0572 Stringfellow Insurance Proceeds Account <sup>N</sup></b>			
BEGINNING BALANCE	\$3,087	\$3,207	\$3,327
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surplus Money Investment Fund	120	120	60
Total Revenues, Transfers, and Other Adjustments	<u>\$120</u>	<u>\$120</u>	<u>\$60</u>
Total Resources	\$3,207	\$3,327	\$3,387
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3960 Department of Toxic Substances Control (State Operations)	-	-	1,500
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$1,500</u>
FUND BALANCE	\$3,207	\$3,327	\$1,887
<b>0826 Superfund Bond Trust Fund <sup>N</sup></b>			

\* Dollars in thousands, except in Salary Range.

**3960 Department of Toxic Substances Control - Continued**

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	\$10	\$43	\$43
Prior year adjustments	33	-	-
Adjusted Beginning Balance	<u>\$43</u>	<u>\$43</u>	<u>\$43</u>
FUND BALANCE	\$43	\$43	\$43
<b>1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account <sup>s</sup></b>			
BEGINNING BALANCE	\$2,909	\$3,504	\$3,249
Prior year adjustments	555	-	-
Adjusted Beginning Balance	<u>\$3,464</u>	<u>\$3,504</u>	<u>\$3,249</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150400 Interest Income From Loans	128	140	124
161400 Miscellaneous Revenue	-	1	1
Transfers and Other Adjustments:			
TO0557 To Toxic Substances Control Account per Item 3960-011-1003, Budget Acts of 2005, 2006, and 2007	-100	-424	-424
Total Revenues, Transfers, and Other Adjustments	<u>\$28</u>	<u>-\$283</u>	<u>-\$299</u>
Total Resources	\$3,492	\$3,221	\$2,950
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3960 Department of Toxic Substances Control (Local Assistance)	-12	-28	-33
Total Expenditures and Expenditure Adjustments	<u>-\$12</u>	<u>-\$28</u>	<u>-\$33</u>
FUND BALANCE	\$3,504	\$3,249	\$2,983
Reserve for economic uncertainties	3,504	3,249	2,983
<b>3035 Environmental Quality Assessment Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$147	\$121	\$9
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	9	10	10
125800 Renewal Fees	347	563	560
150300 Income From Surplus Money Investments	3	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$359</u>	<u>\$575</u>	<u>\$572</u>
Total Resources	\$506	\$696	\$581
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3960 Department of Toxic Substances Control (State Operations)	385	687	556
Total Expenditures and Expenditure Adjustments	<u>\$385</u>	<u>\$687</u>	<u>\$556</u>
FUND BALANCE	\$121	\$9	\$25
Reserve for economic uncertainties	121	9	25
<b>3084 State Certified Unified Program Account <sup>s</sup></b>			
BEGINNING BALANCE	-	\$612	\$830
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	\$1,287	1,341	1,336
150300 Income From Surplus Money Investments	3	2	2
161400 Miscellaneous Revenue	157	60	60
161900 Other Revenue - Cost Recoveries	-	15	111
164300 Penalty Assessments	96	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,543</u>	<u>\$1,418</u>	<u>\$1,509</u>

\* Dollars in thousands, except in Salary Range.

## 3960 Department of Toxic Substances Control - Continued

	2005-06*	2006-07*	2007-08*
Total Resources	\$1,543	\$2,030	\$2,339
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
3960 Department of Toxic Substances Control (State Operations)	931	1,199	1,271
Total Expenditures and Expenditure Adjustments	<u>\$931</u>	<u>\$1,200</u>	<u>\$1,272</u>
FUND BALANCE	\$612	\$830	\$1,067
Reserve for economic uncertainties	612	830	1,067

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	951.2	1,056.9	1,056.9	\$61,476	\$66,510	\$67,179
Salary Adjustments	-	-	-	-	4,252	3,837
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Research Scientist IV (Chem Science)	-	-	1.0	6,228-7,569	-	83
Research Scientist IV (Physical Eng)	-	-	1.0	6,228-7,569	-	83
Research Scientist III (Chem Science)	-	-	1.0	5,415-6,582	-	72
Hazardous Substance Engr	-	-	3.5	3,838-6,844	-	230
Hazardous Substance Engr (1.0 LT pos exp 6-30-10)	-	-	1.0	3,838-6,844	-	71
Hazardous Substance Scientist	-	-	2.0	2,875-5,336	-	102
Assoc Govtl Program Analyst	-	-	1.0	4,255-5,172	-	57
Program Tech	-	-	2.5	2,205-2,877	-	76
Overtime	-	-	-	-	-	7
<b>Totals, Proposed New Positions</b>	<u>-</u>	<u>-</u>	<u>13.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$781</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>13.0</u>	<u>\$-</u>	<u>\$4,252</u>	<u>\$4,618</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>951.2</b>	<b>1,056.9</b>	<b>1,069.9</b>	<b>\$61,476</b>	<b>\$70,762</b>	<b>\$71,797</b>

**INFRASTRUCTURE OVERVIEW**

The Department of Toxic Substances Control leases nine facilities throughout California. These facilities include space for offices, specialized fieldwork, sample and field equipment storage, two environmental chemistry laboratories, and an information center for the Stringfellow Superfund site. These facilities comprise a total of approximately 385,000 square feet located in Sacramento, Clovis, Berkeley, Glendale, Los Angeles, Glen Avon, Cypress, San Diego, and Calexico.

**SUMMARY OF PROJECTS**

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
12	<b>CAPITAL OUTLAY</b>			
	Major Projects			
12.18	<b>STRINGFELLOW</b>	\$-	\$3,963	\$-
12.18.STF	Stringfellow Pretreatment Plant	-	3,963 <sup>APg</sup>	-
	<b>Totals, Major Projects</b>	<u>\$-</u>	<u>\$3,963</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$-</b>	<b>\$3,963</b>	<b>\$-</b>
<b>FUNDING</b>		<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001	General Fund	\$-	\$3,963	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$-</b>	<b>\$3,963</b>	<b>\$-</b>

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

\* Dollars in thousands, except in Salary Range.

**3960 Department of Toxic Substances Control - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,063	-	-
Prior year balances available:			
Item 3960-301-0001, Budget Act of 2005 as reappropriated by 3960-490, Budget Act of 2006	-	\$1,063	-
Transfer from Items 3960-001-0001, Budget Acts of 1999 and 2000, as reappropriated by Item 3960-490, Budget Acts of 2001, 2003 and 2006	900	900	-
Transfer from Items 3960-001-0001, Budget Acts of 2002 and 2003, as reappropriated by Item 3960-490, Budget Acts of 2005 and 2006	2,000	2,000	-
<b>Totals Available</b>	<b>\$3,963</b>	<b>\$3,963</b>	<b>\$-</b>
Balance available in subsequent years	-3,963	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$3,963</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$-</b>	<b>\$3,963</b>	<b>\$-</b>

**3980 Office of Environmental Health Hazard Assessment**

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, water, food, consumer products, hazardous and municipal waste facilities, fish and shellfish, and sediments in bay and estuarine waters.

**3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
10 Health Risk Assessment	83.9	88.7	92.7	\$14,729	\$17,072	\$17,459
20.50 Administration	25.8	26.2	26.2	3,273	3,263	3,266
20.51 Distributed Administration	-	-	-	-3,273	-3,263	-3,266
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>109.7</b>	<b>114.9</b>	<b>118.9</b>	<b>\$14,729</b>	<b>\$17,072</b>	<b>\$17,459</b>

	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>FUNDING</b>			
0001 General Fund	\$8,269	\$8,782	\$8,933
0028 Unified Program Account	-	-	125
0044 Motor Vehicle Account, State Transportation Fund	1,920	2,580	2,558
0100 California Used Oil Recycling Fund	499	595	569
0106 Department of Pesticide Regulation Fund	862	939	907
0140 California Environmental License Plate Fund	797	872	865
0387 Integrated Waste Management Account, Integrated Waste Management Fund	332	368	351
0439 Underground Storage Tank Cleanup Fund	108	-	-
0890 Federal Trust Fund	82	500	514
0995 Reimbursements	1,492	1,749	1,762
3056 Safe Drinking Water and Toxic Enforcement Fund	368	687	875
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$14,729</b>	<b>\$17,072</b>	<b>\$17,459</b>

**LEGAL CITATIONS AND AUTHORITY**

PROGRAM AUTHORITY

10-Health Risk Assessment:

\* Dollars in thousands, except in Salary Range.

**3980 Office of Environmental Health Hazard Assessment - Continued**

Business and Professions Code, Section 10084.1; Education Code, Sections 32064, 32066; Fish and Game Code, Sections 217.6, 7715; Food and Agricultural Code, Sections 405, 5029, 11454.1, 12798, 12798.4, 12798.6, 12980-12982, 13060, 13061, 13126, 13129, 13130.3, 13131.2, 13143, 13144, 13148, 13150, 14022, 14023; Government Code, Sections 1322, 6253, 8574.21, 8574.9, 11552, 12812, 26509; Health and Safety Code, Sections 900, 901, 2950, 2950.1, 2952, 2952.1, 4023, 105200, 105205, 105215, 105220, 116361, 116365, 25150, 25249.5-25249.13, 25261, 25416, 25543.1, 25543.3, 25886.5, 26205, 26505.5, 39606, 39619.6, 39660, 39661, 39668, 39670, 41982, 42315, 44343, 44360, 44361, 44362, 44380, 44380.5, 57008, 59000-59017; Labor Code, Section 50.8; Public Resources Code, Sections 6217, 21151.1, 25912, 36300, 41982, 42820, 42830, 42889, 71011, 71017, 71113, 71114.1, 72301; and Water Code, Sections 13177.5, 13177.6, 13392, 13392.5, 13393.5, 13395.5.

**MAJOR PROGRAM CHANGES**

- **Biomonitoring Program** - The Budget includes \$167,000 General Fund and 1.2 positions to begin implementation of a statewide biomonitoring program pursuant to Chapter 599, Statutes of 2006 (SB 1379 - Perata). These resources will be used for public outreach and education activities and will support the Scientific Guidance Panel. The biomonitoring program will be implemented in coordination with the Department of Public Health and the Department of Toxics Substances Control.

**DETAILED BUDGET ADJUSTMENTS**

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Employee Compensation/Retirement	\$405	\$282	-	\$344	\$257	-
• SB 1379: Biomonitoring Program	-	-	-	167	-	1.2
• Other Baseline Adjustments	-	-	-	45	-67	-
<b>Totals, Baseline Adjustments</b>	<b>\$405</b>	<b>\$282</b>	<b>-</b>	<b>\$556</b>	<b>\$190</b>	<b>1.2</b>
<b>Policy Adjustment Descriptions</b>						
• Proposition 65 and Waste Discharge Compliance	\$-	\$-	-	\$-	\$203	1.9
• California Accidental Release Program	-	-	-	-	125	0.9
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$328</b>	<b>2.8</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$405</b>	<b>\$282</b>	<b>-</b>	<b>\$556</b>	<b>\$518</b>	<b>4.0</b>

**PROGRAM DESCRIPTIONS (Program Objectives Statement)**

**10 HEALTH RISK ASSESSMENT**

This program provides tools that form the basis for a scientific approach to assessing both health and environmental risks across all environmental exposure sources. The program identifies chemicals with the 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. Particular attention is paid to protecting the health of infants and children.

**DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

		2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>HEALTH RISK ASSESSMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$8,269	\$8,782	\$8,933
0028	Unified Program Account	-	-	125
0044	Motor Vehicle Account, State Transportation Fund	1,920	2,580	2,558
0100	California Used Oil Recycling Fund	499	595	569
0106	Department of Pesticide Regulation Fund	862	939	907
0140	California Environmental License Plate Fund	797	872	865
0387	Integrated Waste Management Account, Integrated Waste Management Fund	332	368	351

\* Dollars in thousands, except in Salary Range.

**3980 Office of Environmental Health Hazard Assessment - Continued**

	2005-06*	2006-07*	2007-08*
0439 Underground Storage Tank Cleanup Fund	108	-	-
0890 Federal Trust Fund	82	500	514
0995 Reimbursements	1,492	1,749	1,762
3056 Safe Drinking Water and Toxic Enforcement Fund	<u>368</u>	<u>687</u>	<u>875</u>
<b>Totals, State Operations</b>	<b>\$14,729</b>	<b>\$17,072</b>	<b>\$17,459</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	<u>14,729</u>	<u>17,072</u>	<u>17,459</u>
<b>Totals, Expenditures</b>	<b>\$14,729</b>	<b>\$17,072</b>	<b>\$17,459</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	109.7	120.9	120.9	\$8,391	\$9,156	\$9,236
Total Adjustments	-	-	6.0	-	461	827
Estimated Salary Savings	<u>-</u>	<u>-6.0</u>	<u>-8.0</u>	<u>-</u>	<u>-475</u>	<u>-652</u>
<b>Net Totals, Salaries and Wages</b>	<b>109.7</b>	<b>114.9</b>	<b>118.9</b>	<b>\$8,391</b>	<b>\$9,142</b>	<b>\$9,411</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,684</u>	<u>3,016</u>	<u>3,149</u>
<b>Totals, Personal Services</b>	<b>109.7</b>	<b>114.9</b>	<b>118.9</b>	<b>\$11,075</b>	<b>\$12,158</b>	<b>\$12,560</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$3,654</u>	<u>\$4,914</u>	<u>\$4,899</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$14,729</b>	<b>\$17,072</b>	<b>\$17,459</b>

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

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,352	\$8,377	\$8,933
Allocation for employee compensation	-	355	-
Adjustment per Section 3.60	<u>-49</u>	<u>50</u>	<u>-</u>
<b>Totals Available</b>	<b>\$8,303</b>	<b>\$8,782</b>	<b>\$8,933</b>
Unexpended balance, estimated savings	<u>-34</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,269</b>	<b>\$8,782</b>	<b>\$8,933</b>
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$125</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$125</b>
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,234	\$2,483	\$2,558
Allocation for employee compensation	-	86	-
Adjustment per Section 3.60	<u>-12</u>	<u>11</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,222</b>	<b>\$2,580</b>	<b>\$2,558</b>
Unexpended balance, estimated savings	<u>-302</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,920</b>	<b>\$2,580</b>	<b>\$2,558</b>
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
001 Budget Act appropriation	\$553	\$572	\$569
Allocation for employee compensation	-	20	-
Adjustment per Section 3.60	-3	3	-
<b>Totals Available</b>	<b>\$550</b>	<b>\$595</b>	<b>\$569</b>
Unexpended balance, estimated savings	-51	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$499</b>	<b>\$595</b>	<b>\$569</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$870	\$896	\$907
Allocation for employee compensation	-	38	-
Adjustment per Section 3.60	-6	5	-
<b>Totals Available</b>	<b>\$864</b>	<b>\$939</b>	<b>\$907</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$862</b>	<b>\$939</b>	<b>\$907</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$805	\$839	\$865
Allocation for employee compensation	-	28	-
Adjustment per Section 3.60	-4	5	-
<b>Totals Available</b>	<b>\$801</b>	<b>\$872</b>	<b>\$865</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$797</b>	<b>\$872</b>	<b>\$865</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$340	\$352	\$351
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	1	2	-
<b>Totals Available</b>	<b>\$341</b>	<b>\$368</b>	<b>\$351</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$332</b>	<b>\$368</b>	<b>\$351</b>
<b>0439 Underground Storage Tank Cleanup Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$124	-	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$123</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$108</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$514
Budget Adjustment	-418	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$82</b>	<b>\$500</b>	<b>\$514</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,492	\$1,749	\$1,762
<b>3056 Safe Drinking Water and Toxic Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$382	\$661	\$875
Allocation for employee compensation	-	22	-
Adjustment per Section 3.60	-2	4	-

\* Dollars in thousands, except in Salary Range.

### 3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>Totals Available</b>	<b>\$380</b>	<b>\$687</b>	<b>\$875</b>
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$368</b>	<b>\$687</b>	<b>\$875</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$14,729</b>	<b>\$17,072</b>	<b>\$17,459</b>

#### FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
<b>3056 Safe Drinking Water and Toxic Enforcement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,225	\$3,528	\$4,065
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	49	49	49
164400 Civil & Criminal Violation Assessment	2,622	1,175	1,500
Total Revenues, Transfers, and Other Adjustments	\$2,671	\$1,224	\$1,549
Total Resources	\$3,896	\$4,752	\$5,614
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3980 Office of Environmental Health Hazard Assessment (State Operations)	368	687	875
Total Expenditures and Expenditure Adjustments	\$368	\$687	\$875
FUND BALANCE	\$3,528	\$4,065	\$4,739
Reserve for economic uncertainties	3,528	4,065	4,739

#### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	109.7	120.9	120.9	\$8,391	\$9,156	\$9,236
Salary Adjustments	-	-	-	-	461	371
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Public Hlth Medical Officer III (1.0 pos eff 4/1/08)	-	-	1.0	9,543-11,927	-	133
Staff Toxicologist	-	-	1.0	6,193-7,492	-	82
Research Scientist (1.0 pos eff 1/1/08)	-	-	1.0	5,606-6,812	-	77
Assoc Govtl Prog Analyst ( 1.0 LT pos exp 6-30-09)	-	-	1.0	4,255-5,149	-	57
Staff Counsel (1.0 LT pos exp 6-30-09)	-	-	1.0	4,064-7,828	-	71
Office Technician (1.0 pos eff 1/1/08)	-	-	1.0	2,598-3,157	-	36
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>6.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$456</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>6.0</b>	<b>\$-</b>	<b>\$461</b>	<b>\$827</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>109.7</b>	<b>120.9</b>	<b>126.9</b>	<b>\$8,391</b>	<b>\$9,617</b>	<b>\$10,063</b>

\* Dollars in thousands, except in Salary Range.