

## 0555 Secretary for Environmental Protection

The Secretary for Environmental Protection is the cabinet level agency responsible for the protection of human health and the environment. The agency's programs restore, protect and enhance environmental quality, and ensure public health. The Office of the Secretary coordinates the state's environmental regulatory programs and promotes the state's economic vitality. The Secretary also administers environmental justice, environmental law enforcement, emergency preparedness and response, Certified Unified Program Agencies, and scientific review programs. The Secretary leads greenhouse gas emission reduction and climate change activities in state government, and is responsible for coordinating the implementation of Chapter 488, Statutes of 2006 (AB 32). The Secretary also centralizes coordination of California-Mexico border environmental efforts.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
30 Support	65.5	68.0	69.0	\$19,800	\$18,746	\$18,677
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>65.5</b>	<b>68.0</b>	<b>69.0</b>	<b>\$19,800</b>	<b>\$18,746</b>	<b>\$18,677</b>

FUNDING		2012-13*	2013-14*	2014-15*
0001	General Fund	\$1,781	\$1,842	\$1,843
0014	Hazardous Waste Control Account	311	332	324
0028	Unified Program Account	9,346	4,363	4,693
0044	Motor Vehicle Account, State Transportation Fund	1,045	1,882	1,827
0106	Department of Pesticide Regulation Fund	789	853	817
0115	Air Pollution Control Fund	1,419	1,024	970
0193	Waste Discharge Permit Fund	311	342	300
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	52	59	57
0387	Integrated Waste Management Account, Integrated Waste Management Fund	130	157	112
0439	Underground Storage Tank Cleanup Fund	826	887	861
0679	State Water Quality Control Fund	217	233	178
0890	Federal Trust Fund	1,363	1,965	1,888
0995	Reimbursements	1,951	2,045	2,047
1006	Rural CUPA Reimbursement Account	-55	-	-
3058	Water Rights Fund	32	39	37
3237	Cost of Implementation Account, Air Pollution Control Fund	-	591	591
8013	Environmental Enforcement and Training Account	282	2,132	2,132
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$19,800</b>	<b>\$18,746</b>	<b>\$18,677</b>

### LEGAL CITATIONS AND AUTHORITY

Governor's Reorganization Plan No. 1 of 1991; Government Code Section 12812.6; Health and Safety Code, Division 37, Section 57000 et seq.; Public Resources Code Sections 71000 and 71110; and Governor's Reorganization Plan No. 2 of 2012.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$18	\$136	-	\$19	\$142	-
• Retirement Rate Adjustment	4	30	-	4	30	-
• Miscellaneous Adjustments	-	9	-	-	-177	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$22</b>	<b>\$175</b>	<b>-</b>	<b>\$23</b>	<b>-\$5</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$22</b>	<b>\$175</b>	<b>-</b>	<b>\$23</b>	<b>-\$5</b>	<b>-</b>
<b>Policy Adjustments</b>						
• CalEPA Refinery Information Officer/Emergency Coordinator	\$-	\$-	-	\$-	\$110	1.0

\* Dollars in thousands, except in Salary Range.

## 0555 Secretary for Environmental Protection - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$110	1.0
Totals, Budget Adjustments	\$22	\$175	-	\$23	\$105	1.0

### PROGRAM DESCRIPTIONS

#### 30 - SUPPORT PROGRAM

The Secretary for Environmental Protection's primary program objectives are restoring, protecting and enhancing environmental quality, and protecting public health while fostering economic vitality. The Secretary oversees the state's environmental regulatory programs with particular emphasis on ensuring "cross-media" coordination, enhancing risk assessment (especially for disadvantaged communities and other sensitive populations), enforcing laws consistently and fairly, and objectively measuring and reporting results.

### DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>				
<b>30</b>	<b>SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,781	\$1,842	\$1,843
0014	Hazardous Waste Control Account	311	332	324
0028	Unified Program Account	9,346	4,363	4,693
0044	Motor Vehicle Account, State Transportation Fund	1,045	1,882	1,827
0106	Department of Pesticide Regulation Fund	789	853	817
0115	Air Pollution Control Fund	1,419	1,024	970
0193	Waste Discharge Permit Fund	311	342	300
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	52	59	57
0387	Integrated Waste Management Account, Integrated Waste Management Fund	130	157	112
0439	Underground Storage Tank Cleanup Fund	826	887	861
0679	State Water Quality Control Fund	217	233	178
0890	Federal Trust Fund	1,363	1,965	1,888
0995	Reimbursements	1,951	2,045	2,047
1006	Rural CUPA Reimbursement Account	-55	-	-
3058	Water Rights Fund	32	39	37
3237	Cost of Implementation Account, Air Pollution Control Fund	-	591	591
8013	Environmental Enforcement and Training Account	282	2,132	2,132
	<b>Totals, State Operations</b>	<b>\$19,800</b>	<b>\$18,746</b>	<b>\$18,677</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	19,800	18,746	18,677
	<b>Totals, Expenditures</b>	<b>\$19,800</b>	<b>\$18,746</b>	<b>\$18,677</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	65.5	68.0	68.0	\$4,451	\$4,987	\$5,032
Total Adjustments	-	-	1.0	-	144	254

\* Dollars in thousands, except in Salary Range.

**0555 Secretary for Environmental Protection - Continued**

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
<b>Net Totals, Salaries and Wages</b>	65.5	68.0	69.0	\$4,451	\$5,131	\$5,286
Staff Benefits	-	-	-	1,286	1,421	1,434
<b>Totals, Personal Services</b>	65.5	68.0	69.0	\$5,737	\$6,552	\$6,720
OPERATING EXPENSES AND EQUIPMENT				\$14,063	\$12,194	\$11,957
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				\$19,800	\$18,746	\$18,677

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$963	\$985	\$1,008
Allocation for employee compensation	5	18	-
Adjustment per Section 3.60	13	4	-
Adjustment per Section 3.90	-33	-	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	835	835	835
<b>Totals Available</b>	<b>\$1,783</b>	<b>\$1,842</b>	<b>\$1,843</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,781</b>	<b>\$1,842</b>	<b>\$1,843</b>
<b>0014 Hazardous Waste Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$317	\$326	\$324
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-10	-	-
<b>Totals Available</b>	<b>\$312</b>	<b>\$332</b>	<b>\$324</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$311</b>	<b>\$332</b>	<b>\$324</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,052	\$4,336	\$4,693
Allocation for employee compensation	7	21	-
Adjustment per Section 3.60	20	6	-
Adjustment per Section 3.90	-49	-	-
<b>Totals Available</b>	<b>\$10,030</b>	<b>\$4,363</b>	<b>\$4,693</b>
Unexpended balance, estimated savings	-684	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,346</b>	<b>\$4,363</b>	<b>\$4,693</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,789	\$1,846	\$1,827
Allocation for employee compensation	8	31	-
Adjustment per Section 3.60	22	7	-
Adjustment per Section 3.90	-56	-	-
Adjustment per Section 4.05	-	-2	-
<b>Totals Available</b>	<b>\$1,763</b>	<b>\$1,882</b>	<b>\$1,827</b>
Unexpended balance, estimated savings	-718	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,045</b>	<b>\$1,882</b>	<b>\$1,827</b>

\* Dollars in thousands, except in Salary Range.

## 0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$911	\$836	\$817
Allocation for employee compensation	4	14	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-23	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statues of 2012	-100	-	-
<b>Totals Available</b>	<b>\$801</b>	<b>\$853</b>	<b>\$817</b>
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$789</b>	<b>\$853</b>	<b>\$817</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,583	\$1,015	\$970
Allocation for employee compensation	4	7	-
Adjustment per Section 3.60	10	2	-
Adjustment per Section 3.90	-25	-	-
<b>Totals Available</b>	<b>\$1,572</b>	<b>\$1,024</b>	<b>\$970</b>
Unexpended balance, estimated savings	-153	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,419</b>	<b>\$1,024</b>	<b>\$970</b>
<b>0193 Waste Discharge Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$673	\$334	\$300
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	3	3	-
Adjustment per Section 3.90	-8	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statues of 2012	-350	-	-
<b>Totals Available</b>	<b>\$319</b>	<b>\$342</b>	<b>\$300</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$311</b>	<b>\$342</b>	<b>\$300</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$58	\$57
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-3	-	-
<b>Totals Available</b>	<b>\$53</b>	<b>\$59</b>	<b>\$57</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$52</b>	<b>\$59</b>	<b>\$57</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$890	\$154	\$112
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-6	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statues of 2012	-748	-	-
<b>Totals Available</b>	<b>\$138</b>	<b>\$157</b>	<b>\$112</b>
Unexpended balance, estimated savings	-8	-	-

\* Dollars in thousands, except in Salary Range.

**0555 Secretary for Environmental Protection - Continued**

<b>1 STATE OPERATIONS</b>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$130</b>	<b>\$157</b>	<b>\$112</b>
<b>0439 Underground Storage Tank Cleanup Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$842	\$870	\$861
Allocation for employee compensation	4	15	-
Adjustment per Section 3.60	10	2	-
Adjustment per Section 3.90	-25	-	-
<b>Totals Available</b>	<b>\$831</b>	<b>\$887</b>	<b>\$861</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$826</b>	<b>\$887</b>	<b>\$861</b>
<b>0679 State Water Quality Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$774	\$230	\$178
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-5	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statutes of 2012	-550	-	-
<b>Totals Available</b>	<b>\$221</b>	<b>\$233</b>	<b>\$178</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$217</b>	<b>\$233</b>	<b>\$178</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,949	\$1,965	\$1,888
Budget Adjustment	-586	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,363</b>	<b>\$1,965</b>	<b>\$1,888</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,951	\$2,045	\$2,047
<b>1006 Rural CUPA Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$835	\$835
<b>Totals Available</b>	<b>\$835</b>	<b>\$835</b>	<b>\$835</b>
Unexpended balance, estimated savings	-55	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$780</b>	<b>\$835</b>	<b>\$835</b>
Less funding provided by General Fund	-835	-835	-835
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-55</b>	<b>\$-</b>	<b>\$-</b>
<b>3058 Water Rights Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$38	\$39	\$37
<b>Totals Available</b>	<b>\$38</b>	<b>\$39</b>	<b>\$37</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$32</b>	<b>\$39</b>	<b>\$37</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$586	\$591
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$591</b>	<b>\$591</b>

\* Dollars in thousands, except in Salary Range.

**0555 Secretary for Environmental Protection - Continued**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>8013 Environmental Enforcement and Training Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,132	\$2,132	\$2,132
<b>Totals Available</b>	<b>\$2,132</b>	<b>\$2,132</b>	<b>\$2,132</b>
Unexpended balance, estimated savings	-1,850	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$282</b>	<b>\$2,132</b>	<b>\$2,132</b>
<b>8020 Environmental Education Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$577	\$-	\$-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statutes of 2012	-577	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$19,800</b>	<b>\$18,746</b>	<b>\$18,677</b>

**FUND CONDITION STATEMENTS**

	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0028 Unified Program Account <sup>s</sup></b>			
BEGINNING BALANCE	\$2,402	\$6,618	\$5,080
Prior year adjustments	612	-	-
Adjusted Beginning Balance	\$3,014	\$6,618	\$5,080
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	6,556	6,244	6,666
150300 Income From Surplus Money Investments	5	1	1
150500 Interest Income From Interfund Loans	47	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 0555-011-0028, Budget Act of 2011	8,700	-	-
Total Revenues, Transfers, and Other Adjustments	\$15,308	\$6,245	\$6,667
Total Resources	\$18,322	\$12,863	\$11,747
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	9,346	4,363	4,693
0690 Office of Emergency Services (State Operations)	605	810	812
0840 State Controller (State Operations)	10	1	-
3540 Department of Forestry and Fire Protection (State Operations)	300	733	674
3940 State Water Resources Control Board (State Operations)	390	601	608
3960 Department of Toxic Substances Control (State Operations)	890	1,066	1,071
3980 Office of Environmental Health Hazard Assessment (State Operations)	127	149	147
8880 Financial Information System for California (State Operations)	36	60	7
Total Expenditures and Expenditure Adjustments	\$11,704	\$7,783	\$8,012
FUND BALANCE	\$6,618	\$5,080	\$3,735
Reserve for economic uncertainties	6,618	5,080	3,735
<b>1006 Rural CUPA Reimbursement Account <sup>s</sup></b>			
BEGINNING BALANCE	\$215	\$268	\$1,575
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$213	\$268	\$1,575
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150500 Interest Income From Interfund Loans	-	7	-

\* Dollars in thousands, except in Salary Range.

**0555 Secretary for Environmental Protection - Continued**

	2012-13*	2013-14*	2014-15*
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 0555-011-1006, Budget Act of 2011	-	1,300	-
Total Revenues, Transfers, and Other Adjustments	-	\$1,307	-
Total Resources	\$213	\$1,575	\$1,575
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	780	835	835
Expenditure Adjustments:			
0555 Secretary for Environmental Protection			
Less funding provided by General Fund (State Operations)	-835	-835	-835
Total Expenditures and Expenditure Adjustments	-\$55	-	-
FUND BALANCE	\$268	\$1,575	\$1,575
Reserve for economic uncertainties	268	1,575	1,575

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	65.5	68.0	68.0	\$4,451	\$4,987	\$5,032
Salary Adjustments	-	-	-	-	144	144
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Positions Established:						
Environmental Program Manager I (Managerial)	-	-	1.0	6,939-7,880	-	110
<b>Totals, Workload &amp; Admin Adjustments</b>	-	-	1.0	\$-	\$-	\$110
<b>Total Adjustments</b>	-	-	1.0	\$-	\$144	\$254
<b>TOTALS, SALARIES AND WAGES</b>	<b>65.5</b>	<b>68.0</b>	<b>69.0</b>	<b>\$4,451</b>	<b>\$5,131</b>	<b>\$5,286</b>

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