0555 Secretary for Environmental Protection

The Secretary for Environmental Protection is the cabinet-level agency responsible for protecting the environment. California Environmental Protection Agency programs reduce greenhouse gas emissions, restore and protect environmental quality, and protect public health. The Secretary coordinates the state's environmental regulatory programs and oversees the fair and consistent enforcement of environmental law, which safeguards the state's residents 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-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
0340	Support	54.1	101.0	108.0	$26,006	$57,974	$45,517
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**54.1**	**101.0**	**108.0**	**$26,006**	**$57,974**	**$45,517**
FUNDING					**2021-22***	**2022-23***	**2023-24***
0001	General Fund				$6,987	$27,243	$9,529
0014	Hazardous Waste Control Account				389	396	397
0028	Unified Program Account				7,750	8,609	11,689
0044	Motor Vehicle Account, State Transportation Fund				714	1,932	2,322
0106	Department of Pesticide Regulation Fund				988	1,064	1,066
0115	Air Pollution Control Fund				1,373	3,851	2,251
0193	Waste Discharge Permit Fund				661	691	692
0226	California Tire Recycling Management Fund				4	139	139
0387	Integrated Waste Management Account, Integrated Waste Management Fund				8	256	256
0439	Underground Storage Tank Cleanup Fund				1,274	1,347	1,349
0679	State Water Quality Control Fund				212	224	225
0890	Federal Trust Fund				300	300	300
0995	Reimbursements				2,276	8,963	12,343
1006	Rural CUPA Reimbursement Account				780	-	-
3058	Water Rights Fund				15	37	37
3237	Cost of Implementation Account, Air Pollution Control Fund				143	790	790
8013	Environmental Enforcement and Training Account				2,132	2,132	2,132
TOTALS, EXPENDITURES, ALL FUNDS					**$26,006**	**$57,974**	**$45,517**

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

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Information Technology Security Posture	$-	$-	-	$605	$-	-
• California Environmental Reporting System Project	-	-	-	-	4,315	-
• Technical Adjustment: Correction for Past Year Adjustment	-	-	-	-	2,112	-
• Project Management Office and IT Governance Positions	-	-	-	-	1,300	2.0

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

0555 Secretary for Environmental Protection - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• California Unified Program, Accidental Release Prevention (CalARP), and Hazardous Materials Business Plan (HMBP) Program Support	-	-	-	-	719	4.0
• CalEPA Geographic Information Officer	-	-	-	-	268	1.0
Totals, Workload Budget Change Proposals	**$-**	**$-**	**-**	**$605**	**$8,714**	**7.0**
Other Workload Budget Adjustments						
• Executive Order E 22/23 – 192 (Revised): 2023 January Winter Storms Disaster Response-Emergency Operations Account Transfer	-	44	-	-	-	-
• Water Energy Nexus Registry (AB 179)	500	-	-	-	-	-
• Salary Adjustments	75	246	-	76	247	-
• Retirement Rate Adjustments	65	214	-	65	214	-
• Benefit Adjustments	37	115	-	44	142	-
• Miscellaneous Baseline Adjustments	10,000	-	-	-	-	-
Totals, Other Workload Budget Adjustments	**$10,677**	**$619**	**-**	**$185**	**$603**	**-**
Totals, Workload Budget Adjustments	**$10,677**	**$619**	**-**	**$790**	**$9,317**	**7.0**
Totals, Budget Adjustments	**$10,677**	**$619**	**-**	**$790**	**$9,317**	**7.0**

PROGRAM DESCRIPTIONS

0340 - 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 promoting "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

		2021-22*	2022-23*	2023-24*
	PROGRAM REQUIREMENTS			
0340	**SUPPORT**			
	State Operations:			
0001	General Fund	$2,237	$6,408	$3,694
0014	Hazardous Waste Control Account	389	396	397
0028	Unified Program Account	7,750	8,609	11,689
0044	Motor Vehicle Account, State Transportation Fund	714	1,932	2,322
0106	Department of Pesticide Regulation Fund	988	1,064	1,066
0115	Air Pollution Control Fund	1,373	3,851	2,251
0193	Waste Discharge Permit Fund	661	691	692
0226	California Tire Recycling Management Fund	4	139	139
0387	Integrated Waste Management Account, Integrated Waste Management Fund	8	256	256
0439	Underground Storage Tank Cleanup Fund	1,274	1,347	1,349
0679	State Water Quality Control Fund	212	224	225
0890	Federal Trust Fund	300	300	300
0995	Reimbursements	2,276	8,963	12,343
3058	Water Rights Fund	15	37	37
3237	Cost of Implementation Account, Air Pollution Control Fund	143	790	790
	Totals, State Operations	**$18,344**	**$35,007**	**$37,550**
	Local Assistance:			

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0555 Secretary for Environmental Protection - Continued

		2021-22*	2022-23*	2023-24*
0001	General Fund	$4,750	$20,835	$5,835
1006	Rural CUPA Reimbursement Account	780	-	-
8013	Environmental Enforcement and Training Account	2,132	2,132	2,132
	Totals, Local Assistance	**$7,662**	**$22,967**	**$7,967**
	TOTALS, EXPENDITURES			
	State Operations	18,344	35,007	37,550
	Local Assistance	7,662	22,967	7,967
	Totals, Expenditures	**$26,006**	**$57,974**	**$45,517**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	92.0	101.0	101.0	$9,504	$12,020	$9,850
Other Adjustments	-37.9	-	7.0	-959	321	1,640
Net Totals, Salaries and Wages	**54.1**	**101.0**	**108.0**	**$8,545**	**$12,341**	**$11,490**
Staff Benefits	-	-	-	3,581	3,702	6,034
Totals, Personal Services	**54.1**	**101.0**	**108.0**	**$12,126**	**$16,043**	**$17,524**
OPERATING EXPENSES AND EQUIPMENT				$6,211	$18,920	$20,026
SPECIAL ITEMS OF EXPENSES				7	44	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$18,344**	**$35,007**	**$37,550**

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	$6,827	$22,967	$7,967
Internal Cost Recovery	835	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$7,662**	**$22,967**	**$7,967**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,237	$5,731	$3,694
Allocation for Employee Compensation	-	75	-
Allocation for Staff Benefits	-	37	-
Section 3.60 Pension Contribution Adjustment	-	65	-
Water Energy Nexus Registry (AB 179)	-	500	-
Totals Available	**$2,237**	**$6,408**	**$3,694**
TOTALS, EXPENDITURES	**$2,237**	**$6,408**	**$3,694**
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	$389	$385	$397
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	4	-
TOTALS, EXPENDITURES	**$389**	**$396**	**$397**

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0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	$7,750	$8,352	$11,689
Allocation for Employee Compensation	-	110	-
Allocation for Staff Benefits	-	52	-
Section 3.60 Pension Contribution Adjustment	-	95	-
Totals Available	**$7,750**	**$8,609**	**$11,689**
TOTALS, EXPENDITURES	**$7,750**	**$8,609**	**$11,689**
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$714	$1,832	$2,322
Allocation for Employee Compensation	-	24	-
Allocation for Staff Benefits	-	11	-
Executive Order E 22/23 – 192 (Revised): 2023 January Winter Storms Disaster Response-Emergency Operations Account Transfer	-	44	-
Section 3.60 Pension Contribution Adjustment	-	21	-
Totals Available	**$714**	**$1,932**	**$2,322**
TOTALS, EXPENDITURES	**$714**	**$1,932**	**$2,322**
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$988	$1,032	$1,066
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	12	-
Totals Available	**$988**	**$1,064**	**$1,066**
TOTALS, EXPENDITURES	**$988**	**$1,064**	**$1,066**
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,373	$3,736	$2,251
Allocation for Employee Compensation	-	49	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	43	-
Totals Available	**$1,373**	**$3,851**	**$2,251**
TOTALS, EXPENDITURES	**$1,373**	**$3,851**	**$2,251**
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$661	$670	$692
Allocation for Employee Compensation	-	9	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	8	-
Totals Available	**$661**	**$691**	**$692**
TOTALS, EXPENDITURES	**$661**	**$691**	**$692**
0226 California Tire Recycling Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$4	$134	$139
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	**$4**	**$139**	**$139**
TOTALS, EXPENDITURES	**$4**	**$139**	**$139**
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			

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0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
001 Budget Act appropriation	$8	$248	$256
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	**$8**	**$256**	**$256**
TOTALS, EXPENDITURES	**$8**	**$256**	**$256**
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$1,274	$1,307	$1,349
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	15	-
Totals Available	**$1,274**	**$1,347**	**$1,349**
TOTALS, EXPENDITURES	**$1,274**	**$1,347**	**$1,349**
0679 State Water Quality Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$212	$218	$225
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	**$212**	**$224**	**$225**
TOTALS, EXPENDITURES	**$212**	**$224**	**$225**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$300	$300	$300
TOTALS, EXPENDITURES	**$300**	**$300**	**$300**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$2,276	$8,963	$12,343
TOTALS, EXPENDITURES	**$2,276**	**$8,963**	**$12,343**
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$15	$37	$37
Totals Available	**$15**	**$37**	**$37**
TOTALS, EXPENDITURES	**$15**	**$37**	**$37**
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$143	$766	$790
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	**$143**	**$790**	**$790**
TOTALS, EXPENDITURES	**$143**	**$790**	**$790**
Total Expenditures, All Funds, (State Operations)	**$18,344**	**$35,007**	**$37,550**

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$4,750	-	-
102 Budget Act appropriation	-	10,000	5,000
111 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	-	835	835
Prior Year Balances Available:			

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0555 Secretary for Environmental Protection - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
Item 0555-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	-	10,000	-
Totals Available	**$4,750**	**$20,835**	**$5,835**
TOTALS, EXPENDITURES	**$4,750**	**$20,835**	**$5,835**
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
101 Budget Act appropriation	$780	$835	$835
Totals Available	**$780**	**$835**	**$835**
TOTALS, EXPENDITURES	**$780**	**$835**	**$835**
Less funding provided by General Fund	-	-835	-835
NET TOTALS, EXPENDITURES	**$780**	**-**	**-**
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			
101 Budget Act appropriation	$2,132	$2,132	$2,132
TOTALS, EXPENDITURES	**$2,132**	**$2,132**	**$2,132**
Total Expenditures, All Funds, (Local Assistance)	**$7,662**	**$22,967**	**$7,967**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$26,006**	**$57,974**	**$45,517**

FUND CONDITION STATEMENTS †

	2021-22*	2022-23*	2023-24*
0028 Unified Program Account [S]			
BEGINNING BALANCE	$4,491	$4,614	$3,897
Adjusted Beginning Balance	$4,491	$4,614	$3,897
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	8,644	8,644	9,504
4129400 Other Regulatory Licenses and Permits	3,052	3,044	3,044
4163000 Investment Income - Surplus Money Investments	8	8	8
Transfers and Other Adjustments			
Revenue Transfer from Unified Program Account (0028) to General Fund (0001) per GC 20825.1(c). EO E21/22-276	-77	-	-
Revenue Transfer from Unified Program Account (0028) to General Fund (0001) per GC Section 20825.1 (c). EO E21/22-276	-8	-	-
Revenue Transfer from Unified Program Account (0028) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-6	-	-
Revenue Transfer from Unified Program Account (0028) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-210	-	-
Total Revenues, Transfers, and Other Adjustments	$11,403	$11,696	$12,556
Total Resources	$15,894	$16,310	$16,453
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0555 Secretary for Environmental Protection (State Operations)	7,750	8,609	11,689
0690 Office of Emergency Services (State Operations)	100	118	118
3540 Department of Forestry and Fire Protection (State Operations)	708	810	811
3940 State Water Resources Control Board (State Operations)	674	676	676
3960 Department of Toxic Substances Control (State Operations)	1,410	1,458	1,462
3980 Office of Environmental Health Hazard Assessment (State Operations)	204	218	218
9892 Supplemental Pension Payments (State Operations)	160	160	160
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	274	364	820
Total Expenditures and Expenditure Adjustments	$11,280	$12,413	$15,954
FUND BALANCE	$4,614	$3,897	$499
Reserve for economic uncertainties	4,614	3,897	499
1006 Rural CUPA Reimbursement Account [S]			

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0555 Secretary for Environmental Protection - Continued

	2021-22*	2022-23*	2023-24*
BEGINNING BALANCE	$976	$196	$196
Adjusted Beginning Balance	$976	$196	$196
Total Resources	$976	$196	$196
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0555 Secretary for Environmental Protection (Local Assistance)	780	835	835
Less funding provided by General Fund (Local Assistance)	-	-835	-835
Total Expenditures and Expenditure Adjustments	$780	-	-
FUND BALANCE	$196	$196	$196
Reserve for economic uncertainties	196	196	196

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	92.0	101.0	101.0	$9,504	$12,020	$9,850
Salary and Other Adjustments	-37.9	-	-	-959	321	323
Workload and Administrative Adjustments						
CalEPA Geographic Information Officer						
Info Tech Spec III	-	-	1.0	-	-	122
California Unified Program, Accidental Release Prevention (CalARP), and Hazardous Materials Business Plan (HMBP) Program Support						
Atty III	-	-	1.0	-	-	137
Environmental Scientist	-	-	2.0	-	-	145
Hazardous Substances Engr	-	-	1.0	-	-	93
Project Management Office and IT Governance Positions						
Info Tech Spec II	-	-	2.0	-	-	225
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	**-**	**-**	**7.0**	**$-**	**$-**	**$722**
Totals, Adjustments	**-37.9**	**-**	**7.0**	**$-959**	**$321**	**$1,640**
TOTALS, SALARIES AND WAGES	**54.1**	**101.0**	**108.0**	**$8,545**	**$12,341**	**$11,490**

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