

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		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
30 Support	74.2	68.0	68.0	\$15,356	\$23,893	\$18,549
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	74.2	68.0	68.0	\$15,356	\$23,893	\$18,549

FUNDING		2011-12*	2012-13*	2013-14*
0001	General Fund	\$1,708	\$1,783	\$1,820
0014	Hazardous Waste Control Account	304	312	326
0028	Unified Program Account	4,309	10,030	4,336
0044	Motor Vehicle Account, State Transportation Fund	1,701	1,763	1,846
0106	Department of Pesticide Regulation Fund	859	801	836
0115	Air Pollution Control Fund	1,093	1,572	1,015
0193	Waste Discharge Permit Fund	591	319	334
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	51	53	58
0387	Integrated Waste Management Account, Integrated Waste Management Fund	820	138	154
0439	Underground Storage Tank Cleanup Fund	809	831	870
0679	State Water Quality Control Fund	649	221	230
0890	Federal Trust Fund	-	1,949	1,965
0995	Reimbursements	1,928	1,951	2,002
1006	Rural CUPA Reimbursement Account	-55	-	-
3058	Water Rights Fund	36	38	39
3237	Cost of Implementation Account, Air Pollution Control Fund	-	-	586
8013	Environmental Enforcement and Training Account	141	2,132	2,132
8020	Environmental Education Account	412	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$15,356	\$23,893	\$18,549

LEGAL CITATIONS AND AUTHORITY

Governor's Reorganization Plan No. 1 of 1991, Government Code Section 12812.6, Health and Safety Code Section 42821, Health and Safety Code, Division 37, Section 57000 et seq., and Public Resources Code Sections 71000 and 71110.

Governor's Reorganization Plan No.2 of 2012, Government Code Section 8523, Public Resources Code 40400, and Business and Professions Code Sections 100, 101, 130, 149, 205, 1000, 8501, 8502, 8520, 8520.2, 8525, 8674, 8676

MAJOR PROGRAM CHANGES

- The budget includes a reduction of \$2,325,000 special funds and 10.0 positions to reflect the July 1, 2012 movement of the Office of Education and the Environment functions from the Office of the Secretary to the Department of Resources, Recycling, and Recovery pursuant to Chapter 39, Statutes of 2012. The reduction is offset by a corresponding increase within the Department of Resources, Recycling, and Recovery.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						

* Dollars in thousands, except in Salary Range.

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	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustment	\$13	\$103	-	\$13	\$103	-
• Employee Compensation Adjustments	-28	-217	-	9	65	-
• Miscellaneous Adjustments	-	-	-	-	10	-
• Reflect Reduction of one-time Electronic Reporting funds	-	-	-	-	-5,676	-
Totals, Other Workload Budget Adjustments	-\$15	-\$114	-	\$22	-\$5,498	-
Totals, Workload Budget Adjustments	-\$15	-\$114	-	\$22	-\$5,498	-
Policy Adjustments						
• Chapter 39, Statutes of 2012 (SB 1018) :Transfer Office of Education and Environment to CalRecycle	\$-	-\$2,325	-10.0	\$-	-\$2,325	-10.0
Totals, Policy Adjustments	\$-	-\$2,325	-10.0	\$-	-\$2,325	-10.0
Totals, Budget Adjustments	-\$15	-\$2,439	-10.0	\$22	-\$7,823	-10.0

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

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
30	SUPPORT			
	State Operations:			
0001	General Fund	\$1,708	\$1,783	\$1,820
0014	Hazardous Waste Control Account	304	312	326
0028	Unified Program Account	4,309	10,030	4,336
0044	Motor Vehicle Account, State Transportation Fund	1,701	1,763	1,846
0106	Department of Pesticide Regulation Fund	859	801	836
0115	Air Pollution Control Fund	1,093	1,572	1,015
0193	Waste Discharge Permit Fund	591	319	334
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	51	53	58
0387	Integrated Waste Management Account, Integrated Waste Management Fund	820	138	154
0439	Underground Storage Tank Cleanup Fund	809	831	870
0679	State Water Quality Control Fund	649	221	230
0890	Federal Trust Fund	-	1,949	1,965
0995	Reimbursements	1,928	1,951	2,002
1006	Rural CUPA Reimbursement Account	-55	-	-
3058	Water Rights Fund	36	38	39
3237	Cost of Implementation Account, Air Pollution Control Fund	-	-	586
8013	Environmental Enforcement and Training Account	141	2,132	2,132
8020	Environmental Education Account	412	-	-
	Totals, State Operations	\$15,356	\$23,893	\$18,549

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES			
State Operations	15,356	23,893	18,549
Totals, Expenditures	\$15,356	\$23,893	\$18,549

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	74.2	68.0	68.0	\$5,194	\$4,838	\$5,101
Net Totals, Salaries and Wages	74.2	68.0	68.0	\$5,194	\$4,838	\$5,101
Staff Benefits	-	-	-	2,068	1,958	2,054
Totals, Personal Services	74.2	68.0	68.0	\$7,262	\$6,796	\$7,155
OPERATING EXPENSES AND EQUIPMENT				\$8,094	\$17,097	\$11,394
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$15,356	\$23,893	\$18,549

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,025	\$963	\$985
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	13	-
Adjustment per Section 3.90	-	-33	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-56	-	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	835	835	835
Totals Available	\$1,799	\$1,783	\$1,820
Unexpended balance, estimated savings	-91	-	-
TOTALS, EXPENDITURES	\$1,708	\$1,783	\$1,820
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$316	\$317	\$326
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Adjustment per Section 3.90	-	-10	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Totals Available	\$315	\$312	\$326
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$304	\$312	\$326
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,371	\$10,052	\$4,336
Allocation for employee compensation	3	7	-
Adjustment per Section 3.60	4	20	-
Adjustment per Section 3.90	-22	-49	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-4	-	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
011 Budget Act appropriation (loan to the General Fund)	(8,700)	-	-
Totals Available	\$4,352	\$10,030	\$4,336
Unexpended balance, estimated savings	-43	-	-
TOTALS, EXPENDITURES	\$4,309	\$10,030	\$4,336
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,869	\$1,789	\$1,846
Allocation for employee compensation	8	8	-
Adjustment per Section 3.60	5	22	-
Adjustment per Section 3.90	-43	-56	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-6	-	-
Totals Available	\$1,833	\$1,763	\$1,846
Unexpended balance, estimated savings	-132	-	-
TOTALS, EXPENDITURES	\$1,701	\$1,763	\$1,846
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$902	\$911	\$836
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	1	9	-
Adjustment per Section 3.90	-	-23	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statutes of 2012	-	-100	-
Totals Available	\$901	\$801	\$836
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$859	\$801	\$836
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,660	\$1,583	\$1,015
Allocation for employee compensation	4	4	-
Adjustment per Section 3.60	3	10	-
Adjustment per Section 3.90	-16	-25	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-104	-	-
Totals Available	\$1,541	\$1,572	\$1,015
Unexpended balance, estimated savings	-448	-	-
TOTALS, EXPENDITURES	\$1,093	\$1,572	\$1,015
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$647	\$673	\$334
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Adjustment per Section 3.90	-	-8	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statutes of 2012	-	-350	-
Totals Available	\$645	\$319	\$334
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	\$591	\$319	\$334

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$53	\$58
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-	-3	-
Totals Available	\$53	\$53	\$58
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$51	\$53	\$58
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$876	\$890	\$154
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-	-6	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statutes of 2012	-	-748	-
Totals Available	\$877	\$138	\$154
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$820	\$138	\$154
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$839	\$842	\$870
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	2	10	-
Adjustment per Section 3.90	-	-25	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Totals Available	\$839	\$831	\$870
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$809	\$831	\$870
0679 State Water Quality Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$725	\$774	\$230
Adjustment per Section 3.60	5	2	-
Adjustment per Section 3.90	-	-5	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statutes of 2012	-	-550	-
Totals Available	\$728	\$221	\$230
Unexpended balance, estimated savings	-79	-	-
TOTALS, EXPENDITURES	\$649	\$221	\$230
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,888	\$1,949	\$1,965
Budget Adjustment	-1,888	-	-
TOTALS, EXPENDITURES	\$-	\$1,949	\$1,965
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,928	\$1,951	\$2,002

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0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$835	\$835
011 Budget Act appropriation (loan to the General Fund)	(1,300)	-	-
Totals Available	\$835	\$835	\$835
Unexpended balance, estimated savings	-55	-	-
TOTALS, EXPENDITURES	\$780	\$835	\$835
Less funding provided by General Fund	-835	-835	-835
NET TOTALS, EXPENDITURES	\$-55	\$-	\$-
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$38	\$38	\$39
Totals Available	\$38	\$38	\$39
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$36	\$38	\$39
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$586
TOTALS, EXPENDITURES	\$-	\$-	\$586
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,132	\$2,132	\$2,132
Totals Available	\$2,132	\$2,132	\$2,132
Unexpended balance, estimated savings	-1,991	-	-
TOTALS, EXPENDITURES	\$141	\$2,132	\$2,132
8020 Environmental Education Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$577	\$577	\$-
Transfer to Department of Resources, Recycling, and Recovery per Chapter 39, Statutes of 2012	-	-577	-
Totals Available	\$577	\$-	\$-
Unexpended balance, estimated savings	-165	-	-
TOTALS, EXPENDITURES	\$412	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$15,356	\$23,893	\$18,549

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0028 Unified Program Account ^s			
BEGINNING BALANCE			
Prior year adjustments	\$11,829	\$2,402	\$4,446
Adjusted Beginning Balance	-599	-	-
	\$11,230	\$2,402	\$4,446
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	6,773	6,300	6,300
150300 Income From Surplus Money Investments	-	1	1
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 0555-011-0028, Budget Act of 2011	-	8,700	-
TO0001 To General Fund loan per Item 0555-011-0028, Budget Act of 2011	-8,700	-	-
Total Revenues, Transfers, and Other Adjustments	-\$1,927	\$15,001	\$6,301
Total Resources	\$9,303	\$17,403	\$10,747

* Dollars in thousands, except in Salary Range.

0555 Secretary for Environmental Protection - Continued

	2011-12*	2012-13*	2013-14*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	4,309	10,030	4,336
0690 Governor's Office of Emergency Services (State Operations)	538	772	800
0840 State Controller (State Operations)	32	19	-
3540 Department of Forestry and Fire Protection (State Operations)	285	361	732
3940 State Water Resources Control Board (State Operations)	605	596	601
3960 Department of Toxic Substances Control (State Operations)	1,002	1,001	1,044
3980 Office of Environmental Health Hazard Assessment (State Operations)	130	139	146
8880 Financial Information System for California (State Operations)	-	39	60
Total Expenditures and Expenditure Adjustments	<u>\$6,901</u>	<u>\$12,957</u>	<u>\$7,719</u>
FUND BALANCE			
Reserve for economic uncertainties	2,402	4,446	3,028
1006 Rural CUPA Reimbursement Account ^s			
BEGINNING BALANCE	\$1,309	\$215	\$215
Prior year adjustments	152	-	-
Adjusted Beginning Balance	<u>\$1,461</u>	<u>\$215</u>	<u>\$215</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 0555-011-1006, Budget Act of 2011	-	-	1,300
TO0001 To General Fund loan per Item 0555-011-1006, Budget Act of 2011	<u>-1,300</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$1,300</u>	<u>-</u>	<u>\$1,300</u>
Total Resources	\$161	\$215	\$1,515
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	780	835	835
0840 State Controller (State Operations)	1	-	-
Expenditure Adjustments:			
0555 Secretary for Environmental Protection			
Less funding provided by General Fund (State Operations)	<u>-835</u>	<u>-835</u>	<u>-835</u>
Total Expenditures and Expenditure Adjustments	<u>-\$54</u>	<u>-</u>	<u>-</u>
FUND BALANCE			
Reserve for economic uncertainties	215	215	1,515

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