

## 0555 Secretary for Environmental Protection

The Secretary for Environmental Protection is the cabinet level agency responsible for protecting human health and the environment. The agency's programs restore, protect, and enhance environmental quality, and promote 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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
0340 Support	62.2	69.0	69.0	\$12,451	\$20,603	\$19,148
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>62.2</b>	<b>69.0</b>	<b>69.0</b>	<b>\$12,451</b>	<b>\$20,603</b>	<b>\$19,148</b>
<b>FUNDING</b>				<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0001 General Fund				\$1,833	\$1,906	\$1,908
0014 Hazardous Waste Control Account				327	346	353
0028 Unified Program Account				2,066	4,725	4,455
0044 Motor Vehicle Account, State Transportation Fund				1,694	1,929	1,976
0106 Department of Pesticide Regulation Fund				852	866	887
0115 Air Pollution Control Fund				998	1,001	994
0193 Waste Discharge Permit Fund				341	1,831	331
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				59	64	67
0387 Integrated Waste Management Account, Integrated Waste Management Fund				152	123	123
0439 Underground Storage Tank Cleanup Fund				884	908	931
0679 State Water Quality Control Fund				232	189	189
0890 Federal Trust Fund				395	1,888	1,888
0995 Reimbursements				1,818	2,047	2,047
1006 Rural CUPA Reimbursement Account				-55	-	-
3058 Water Rights Fund				38	37	38
3237 Cost of Implementation Account, Air Pollution Control Fund				562	611	658
8013 Environmental Enforcement and Training Account				255	2,132	2,303
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$12,451</b>	<b>\$20,603</b>	<b>\$19,148</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

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Salary Adjustments	\$30	\$202	-	\$30	\$207	-
• Retirement Rate Adjustments	21	133	-	21	134	-
• Benefit Adjustments	11	72	-	13	79	-
• Pro Rata	-	-	-	-	31	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-1,500	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$62</b>	<b>\$407</b>	<b>-</b>	<b>\$64</b>	<b>-\$1,049</b>	<b>-</b>

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

† Past year appropriations are net of subsequent budget adjustments.

## 0555 Secretary for Environmental Protection - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$62	\$407	-	\$64	-\$1,049	-
Totals, Budget Adjustments	\$62	\$407	-	\$64	-\$1,049	-

### 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 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

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
<b>0340</b>	<b>SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,833	\$1,906	\$1,908
0014	Hazardous Waste Control Account	327	346	353
0028	Unified Program Account	2,066	4,725	4,455
0044	Motor Vehicle Account, State Transportation Fund	1,694	1,929	1,976
0106	Department of Pesticide Regulation Fund	852	866	887
0115	Air Pollution Control Fund	998	1,001	994
0193	Waste Discharge Permit Fund	341	1,831	331
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	59	64	67
0387	Integrated Waste Management Account, Integrated Waste Management Fund	152	123	123
0439	Underground Storage Tank Cleanup Fund	884	908	931
0679	State Water Quality Control Fund	232	189	189
0890	Federal Trust Fund	395	1,888	1,888
0995	Reimbursements	1,818	2,047	2,047
1006	Rural CUPA Reimbursement Account	-55	-	-
3058	Water Rights Fund	38	37	38
3237	Cost of Implementation Account, Air Pollution Control Fund	562	611	658
8013	Environmental Enforcement and Training Account	255	2,132	2,303
	<b>Totals, State Operations</b>	<b>\$12,451</b>	<b>\$20,603</b>	<b>\$19,148</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	12,451	20,603	19,148
	<b>Totals, Expenditures</b>	<b>\$12,451</b>	<b>\$20,603</b>	<b>\$19,148</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	62.2	69.0	69.0	\$4,569	\$5,287	\$5,287

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**0555 Secretary for Environmental Protection - Continued**

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Net Totals, Salaries and Wages</b>	62.2	69.0	69.0	\$4,569	\$5,287	\$5,287
Staff Benefits	-	-	-	1,420	1,654	1,668
<b>Totals, Personal Services</b>	62.2	69.0	69.0	\$5,989	\$6,941	\$6,955
OPERATING EXPENSES AND EQUIPMENT				\$6,462	\$8,735	\$8,766
SPECIAL ITEMS OF EXPENSES				-	4,927	3,427
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				\$12,451	\$20,603	\$19,148

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,007	\$1,009	\$1,073
Allocation for Employee Compensation	-	30	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	21	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	835	835	835
<b>Totals Available</b>	<b>\$1,842</b>	<b>\$1,906</b>	<b>\$1,908</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,833</b>	<b>\$1,906</b>	<b>\$1,908</b>
<b>0014 Hazardous Waste Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$332	\$324	\$353
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	7	-
<b>Totals Available</b>	<b>\$332</b>	<b>\$346</b>	<b>\$353</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$327</b>	<b>\$346</b>	<b>\$353</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,363	\$4,649	\$4,455
Allocation for Employee Compensation	-	32	-
Allocation for Staff Benefits	-	15	-
Miscellaneous Baseline Adjustments	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	30	-
<b>Totals Available</b>	<b>\$4,363</b>	<b>\$4,725</b>	<b>\$4,455</b>
Unexpended balance, estimated savings	-2,297	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,066</b>	<b>\$4,725</b>	<b>\$4,455</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,882	\$1,827	\$1,976
Allocation for Employee Compensation	-	51	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	34	-
<b>Totals Available</b>	<b>\$1,882</b>	<b>\$1,929</b>	<b>\$1,976</b>

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## 0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Unexpended balance, estimated savings	-188	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,694</b>	<b>\$1,929</b>	<b>\$1,976</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$853	\$817	\$887
Allocation for Employee Compensation	-	24	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	16	-
<b>Totals Available</b>	<b>\$853</b>	<b>\$866</b>	<b>\$887</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$852</b>	<b>\$866</b>	<b>\$887</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,024	\$970	\$994
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	12	-
<b>Totals Available</b>	<b>\$1,024</b>	<b>\$1,001</b>	<b>\$994</b>
Unexpended balance, estimated savings	-26	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$998</b>	<b>\$1,001</b>	<b>\$994</b>
<b>0193 Waste Discharge Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$342	\$1,800	\$331
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	16	-
<b>Totals Available</b>	<b>\$342</b>	<b>\$1,831</b>	<b>\$331</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$341</b>	<b>\$1,831</b>	<b>\$331</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$59	\$57	\$67
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$59</b>	<b>\$64</b>	<b>\$67</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$157	\$112	\$123
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	3	-
<b>Totals Available</b>	<b>\$157</b>	<b>\$123</b>	<b>\$123</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$152</b>	<b>\$123</b>	<b>\$123</b>
<b>0439 Underground Storage Tank Cleanup Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$887	\$861	\$931
Allocation for Employee Compensation	-	26	-
Allocation for Staff Benefits	-	9	-

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**0555 Secretary for Environmental Protection - Continued**

<b>1 STATE OPERATIONS</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
Section 3.60 Pension Contribution Adjustment	-	12	-
<b>Totals Available</b>	<b>\$887</b>	<b>\$908</b>	<b>\$931</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$884</b>	<b>\$908</b>	<b>\$931</b>
<b>0679 State Water Quality Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$233	\$178	\$189
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	3	-
<b>Totals Available</b>	<b>\$233</b>	<b>\$189</b>	<b>\$189</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$232</b>	<b>\$189</b>	<b>\$189</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$395	\$1,888	\$1,888
<b>TOTALS, EXPENDITURES</b>	<b>\$395</b>	<b>\$1,888</b>	<b>\$1,888</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,818	\$2,047	\$2,047
<b>TOTALS, EXPENDITURES</b>	<b>\$1,818</b>	<b>\$2,047</b>	<b>\$2,047</b>
<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	\$39	\$37	\$38
<b>Totals Available</b>	<b>\$39</b>	<b>\$37</b>	<b>\$38</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$38</b>	<b>\$37</b>	<b>\$38</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$591	\$591	\$658
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	7	-
<b>Totals Available</b>	<b>\$591</b>	<b>\$611</b>	<b>\$658</b>
Unexpended balance, estimated savings	-29	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$562</b>	<b>\$611</b>	<b>\$658</b>
<b>8013 Environmental Enforcement and Training Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,132	\$2,132	\$2,303
<b>Totals Available</b>	<b>\$2,132</b>	<b>\$2,132</b>	<b>\$2,303</b>
Unexpended balance, estimated savings	-1,877	-	-

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## 0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>TOTALS, EXPENDITURES</b>	<b>\$255</b>	<b>\$2,132</b>	<b>\$2,303</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$12,451</b>	<b>\$20,603</b>	<b>\$19,148</b>
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<b>FUND CONDITION STATEMENTS</b>	<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
<b>0028 Unified Program Account <sup>s</sup></b>			
BEGINNING BALANCE	\$6,618	\$10,939	\$9,433
Prior Year Adjustments	-191	-	-
Adjusted Beginning Balance	\$6,427	\$10,939	\$9,433
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	9,381	6,666	6,666
4163000 Investment Income - Surplus Money Investments	1	1	1
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	-	-
Total Revenues, Transfers, and Other Adjustments	\$9,387	\$6,667	\$6,667
Total Resources	\$15,813	\$17,606	\$16,100
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	2,068	4,725	4,455
0690 Office of Emergency Services (State Operations)	626	817	826
0840 State Controller (State Operations)	1	-	-
3540 Department of Forestry and Fire Protection (State Operations)	452	678	734
3940 State Water Resources Control Board (State Operations)	459	608	608
3960 Department of Toxic Substances Control (State Operations)	1,066	1,186	1,196
3980 Office of Environmental Health Hazard Assessment (State Operations)	143	152	153
8880 Financial Information System for California (State Operations)	60	7	14
Total Expenditures and Expenditure Adjustments	\$4,874	\$8,173	\$7,987
FUND BALANCE	\$10,939	\$9,433	\$8,114
Reserve for economic uncertainties	10,939	9,433	8,114
<b>1006 Rural CUPA Reimbursement Account <sup>s</sup></b>			
BEGINNING BALANCE	\$268	\$1,634	\$1,634
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$266	\$1,634	\$1,634
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4150500 Interest Income - Interfund Loans	14	-	-
Transfers and Other Adjustments			
Loan Repayment From the General Fund (0001) to the Rural CUPA Reimbursement Account (1006) per Item 0555-011-1006, Budget Act of 2011	1,300	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,314	-	-
Total Resources	\$1,579	\$1,634	\$1,634
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	780	835	835
Expenditure Adjustments:			
Less funding provided by General Fund (State Operations)	-835	-835	-835
Total Expenditures and Expenditure Adjustments	\$-55	-	-
FUND BALANCE	\$1,634	\$1,634	\$1,634

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**0555 Secretary for Environmental Protection - Continued**

	2013-14*	2014-15*	2015-16*
Reserve for economic uncertainties	1,634	1,634	1,634

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