

0555 Secretary for Environmental Protection

The Secretary for Environmental Protection is the cabinet level voice 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 the children's environmental health, environmental justice, environmental law enforcement, environmental education, emergency preparedness and response, Certified Unified Program Agencies (CUPAs), 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 oversees the development of a comprehensive green chemistry program to reduce or eliminate hazardous chemicals in our products and the environment.

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

| | Positions | | | Expenditures | | |
|--|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2007-08* | 2008-09* | 2009-10* |
| 30 Support | 63.2 | 67.7 | 67.7 | \$11,414 | \$14,976 | \$15,161 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 63.2 | 67.7 | 67.7 | \$11,414 | \$14,976 | \$15,161 |
| FUNDING | | | | 2007-08* | 2008-09* | 2009-10* |
| 0001 General Fund | | | | \$1,926 | \$1,883 | \$1,932 |
| 0014 Hazardous Waste Control Account | | | | 310 | 326 | 327 |
| 0028 Unified Program Account | | | | 1,389 | 1,483 | 1,487 |
| 0044 Motor Vehicle Account, State Transportation Fund | | | | 1,698 | 1,960 | 1,965 |
| 0100 California Used Oil Recycling Fund | | | | 31 | 31 | 30 |
| 0106 Department of Pesticide Regulation Fund | | | | 804 | 849 | 842 |
| 0115 Air Pollution Control Fund | | | | 645 | 1,413 | 1,462 |
| 0193 Waste Discharge Permit Fund | | | | 298 | 320 | 318 |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund | | | | 66 | 66 | 64 |
| 0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account | | | | 143 | 150 | 150 |
| 0387 Integrated Waste Management Account, Integrated Waste Management Fund | | | | 730 | 768 | 768 |
| 0439 Underground Storage Tank Cleanup Fund | | | | 876 | 900 | 875 |
| 0679 State Water Quality Control Fund | | | | 175 | 188 | 188 |
| 0995 Reimbursements | | | | 1,776 | 1,974 | 2,004 |
| 1006 Rural CUPA Reimbursement Account | | | | -148 | - | - |
| 3058 Water Rights Fund | | | | 36 | 40 | 40 |
| 8013 Environmental Enforcement and Training Account | | | | 504 | 2,066 | 2,132 |
| 8020 Environmental Education Account | | | | 155 | 559 | 577 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$11,414 | \$14,976 | \$15,161 |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT 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.

DETAILED BUDGET ADJUSTMENTS

| | 2008-09* | | | 2009-10* | | |
|--|--------------|-------------|-----------|--------------|--------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Other Workload Budget Adjustments | | | | | | |
| • Baseline Adjustments | -\$1 | \$50 | - | \$48 | \$185 | - |
| Totals, Other Workload Budget Adjustments | -\$1 | \$50 | - | \$48 | \$185 | - |
| Totals, Workload Budget Adjustments | -\$1 | \$50 | - | \$48 | \$185 | - |
| Totals, Budget Adjustments | -\$1 | \$50 | - | \$48 | \$185 | - |

* Dollars in thousands

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

30 - SUPPORT PROGRAM

The Secretary for Environmental Protection's primary program objectives are to restore, protect and enhance environmental quality, and protect 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 children and other sensitive populations), enforcing laws consistently and fairly, and objectively measuring and reporting results.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

| | | <u>2007-08*</u> | <u>2008-09*</u> | <u>2009-10*</u> |
|-----------------------------|---|-----------------|-----------------|-----------------|
| PROGRAM REQUIREMENTS | | | | |
| 30 | SUPPORT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,926 | \$1,883 | \$1,932 |
| 0014 | Hazardous Waste Control Account | 310 | 326 | 327 |
| 0028 | Unified Program Account | 1,389 | 1,483 | 1,487 |
| 0044 | Motor Vehicle Account, State Transportation Fund | 1,698 | 1,960 | 1,965 |
| 0100 | California Used Oil Recycling Fund | 31 | 31 | 30 |
| 0106 | Department of Pesticide Regulation Fund | 804 | 849 | 842 |
| 0115 | Air Pollution Control Fund | 645 | 1,413 | 1,462 |
| 0193 | Waste Discharge Permit Fund | 298 | 320 | 318 |
| 0235 | Public Resources Account, Cigarette and Tobacco Products Surtax Fund | 66 | 66 | 64 |
| 0281 | Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account | 143 | 150 | 150 |
| 0387 | Integrated Waste Management Account, Integrated Waste Management Fund | 730 | 768 | 768 |
| 0439 | Underground Storage Tank Cleanup Fund | 876 | 900 | 875 |
| 0679 | State Water Quality Control Fund | 175 | 188 | 188 |
| 0995 | Reimbursements | 1,776 | 1,974 | 2,004 |
| 1006 | Rural CUPA Reimbursement Account | -148 | - | - |
| 3058 | Water Rights Fund | 36 | 40 | 40 |
| 8013 | Environmental Enforcement and Training Account | 504 | 2,066 | 2,132 |
| 8020 | Environmental Education Account | 155 | 559 | 577 |
| | Totals, State Operations | \$11,414 | \$14,976 | \$15,161 |
| TOTALS, EXPENDITURES | | | | |
| | State Operations | 11,414 | 14,976 | 15,161 |
| | Totals, Expenditures | \$11,414 | \$14,976 | \$15,161 |

EXPENDITURES BY CATEGORY (Summary By Object)

| | 1 State Operations | | | | | |
|---------------------------------------|--------------------|----------------|----------------|---------------------|-----------------|-----------------|
| | <u>Positions</u> | | | <u>Expenditures</u> | | |
| | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> | <u>2007-08*</u> | <u>2008-09*</u> | <u>2009-10*</u> |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 63.2 | 72.5 | 72.5 | \$4,507 | \$5,168 | \$5,235 |
| Total Adjustments | - | - | - | - | 38 | 38 |
| Estimated Salary Savings | - | -4.8 | -4.8 | - | -247 | -251 |
| Net Totals, Salaries and Wages | 63.2 | 67.7 | 67.7 | \$4,507 | \$4,959 | \$5,022 |
| Staff Benefits | - | - | - | 1,537 | 1,665 | 1,697 |

* Dollars in thousands

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| 1 State Operations | Positions | | | Expenditures | | |
|---|-----------|---------|---------|--------------|----------|----------|
| | 2007-08 | 2008-09 | 2009-10 | 2007-08* | 2008-09* | 2009-10* |
| Totals, Personal Services | 63.2 | 67.7 | 67.7 | \$6,044 | \$6,624 | \$6,719 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$5,370 | \$8,352 | \$8,442 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$11,414 | \$14,976 | \$15,161 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2007-08* | 2008-09* | 2009-10* |
|---|----------------|----------------|----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,136 | \$1,049 | \$1,070 |
| Allocation for employee compensation | 13 | - | - |
| Adjustment per Section 3.60 | -1 | -1 | - |
| Adjustment per Section 4.04 | -18 | - | - |
| Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) | -100 | - | - |
| 011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account) | 953 | 835 | 862 |
| Adjustment per Section 4.04 | -25 | - | - |
| Totals Available | \$1,958 | \$1,883 | \$1,932 |
| Unexpended balance, estimated savings | -32 | - | - |
| TOTALS, EXPENDITURES | \$1,926 | \$1,883 | \$1,932 |
| 0014 Hazardous Waste Control Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$318 | \$326 | \$327 |
| Allocation for employee compensation | 8 | - | - |
| Totals Available | \$326 | \$326 | \$327 |
| Unexpended balance, estimated savings | -16 | - | - |
| TOTALS, EXPENDITURES | \$310 | \$326 | \$327 |
| 0028 Unified Program Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,412 | \$1,482 | \$1,487 |
| Allocation for employee compensation | 30 | 2 | - |
| Adjustment per Section 3.60 | -2 | -1 | - |
| Totals Available | \$1,440 | \$1,483 | \$1,487 |
| Unexpended balance, estimated savings | -51 | - | - |
| TOTALS, EXPENDITURES | \$1,389 | \$1,483 | \$1,487 |
| 0044 Motor Vehicle Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,813 | \$1,953 | \$1,965 |
| Allocation for employee compensation | 42 | 8 | - |
| Adjustment per Section 3.60 | -3 | -1 | - |
| 011 Budget Act appropriation (Transfer to the Air Pollution Control Fund) | (293) | - | - |
| Totals Available | \$1,852 | \$1,960 | \$1,965 |
| Unexpended balance, estimated savings | -154 | - | - |
| TOTALS, EXPENDITURES | \$1,698 | \$1,960 | \$1,965 |
| 0100 California Used Oil Recycling Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$31 | \$31 | \$30 |
| Allocation for employee compensation | 1 | - | - |

* Dollars in thousands

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| | 2007-08* | 2008-09* | 2009-10* |
|---|----------------|----------------|----------------|
| 1 STATE OPERATIONS | | | |
| Totals Available | \$32 | \$31 | \$30 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$31 | \$31 | \$30 |
| 0106 Department of Pesticide Regulation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$794 | \$848 | \$842 |
| Allocation for employee compensation | 18 | 1 | - |
| Adjustment per Section 3.60 | -1 | - | - |
| Totals Available | \$811 | \$849 | \$842 |
| Unexpended balance, estimated savings | -7 | - | - |
| TOTALS, EXPENDITURES | \$804 | \$849 | \$842 |
| 0115 Air Pollution Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,331 | \$1,379 | \$1,462 |
| Allocation for employee compensation | 17 | 34 | - |
| Adjustment per Section 3.60 | -1 | - | - |
| Totals Available | \$1,347 | \$1,413 | \$1,462 |
| Unexpended balance, estimated savings | -702 | - | - |
| TOTALS, EXPENDITURES | \$645 | \$1,413 | \$1,462 |
| 0193 Waste Discharge Permit Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$292 | \$320 | \$318 |
| Allocation for employee compensation | 6 | - | - |
| TOTALS, EXPENDITURES | \$298 | \$320 | \$318 |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$65 | \$66 | \$64 |
| Allocation for employee compensation | 1 | - | - |
| TOTALS, EXPENDITURES | \$66 | \$66 | \$64 |
| 0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$146 | \$150 | \$150 |
| Allocation for employee compensation | 4 | - | - |
| Totals Available | \$150 | \$150 | \$150 |
| Unexpended balance, estimated savings | -7 | - | - |
| TOTALS, EXPENDITURES | \$143 | \$150 | \$150 |
| 0387 Integrated Waste Management Account, Integrated Waste Management Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$729 | \$766 | \$768 |
| Allocation for employee compensation | 18 | 2 | - |
| Adjustment per Section 3.60 | -1 | - | - |
| Totals Available | \$746 | \$768 | \$768 |
| Unexpended balance, estimated savings | -16 | - | - |
| TOTALS, EXPENDITURES | \$730 | \$768 | \$768 |
| 0439 Underground Storage Tank Cleanup Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$866 | \$899 | \$875 |
| Allocation for employee compensation | 21 | 1 | - |
| Adjustment per Section 3.60 | -1 | - | - |

* Dollars in thousands

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| 1 STATE OPERATIONS | <u>2007-08*</u> | <u>2008-09*</u> | <u>2009-10*</u> |
|--|-----------------|-----------------|-----------------|
| Totals Available | \$886 | \$900 | \$875 |
| Unexpended balance, estimated savings | -10 | - | - |
| TOTALS, EXPENDITURES | \$876 | \$900 | \$875 |
| 0679 State Water Quality Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$177 | \$188 | \$188 |
| Allocation for employee compensation | 4 | - | - |
| Totals Available | \$181 | \$188 | \$188 |
| Unexpended balance, estimated savings | -6 | - | - |
| TOTALS, EXPENDITURES | \$175 | \$188 | \$188 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$1,776 | \$1,974 | \$2,004 |
| 1006 Rural CUPA Reimbursement Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$953 | \$835 | \$862 |
| Totals Available | \$953 | \$835 | \$862 |
| Unexpended balance, estimated savings | -173 | - | - |
| TOTALS, EXPENDITURES | \$780 | \$835 | \$862 |
| Less funding provided by General Fund | -928 | -835 | -862 |
| NET TOTALS, EXPENDITURES | \$-148 | \$- | \$- |
| 3058 Water Rights Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$35 | \$40 | \$40 |
| Allocation for employee compensation | 1 | - | - |
| TOTALS, EXPENDITURES | \$36 | \$40 | \$40 |
| 8013 Environmental Enforcement and Training Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,066 | \$2,066 | \$2,132 |
| Totals Available | \$2,066 | \$2,066 | \$2,132 |
| Unexpended balance, estimated savings | -1,562 | - | - |
| TOTALS, EXPENDITURES | \$504 | \$2,066 | \$2,132 |
| 8020 Environmental Education Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$155 | \$559 | \$577 |
| TOTALS, EXPENDITURES | \$155 | \$559 | \$577 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$11,414 | \$14,976 | \$15,161 |

FUND CONDITION STATEMENTS

| | <u>2007-08*</u> | <u>2008-09*</u> | <u>2009-10*</u> |
|--|-----------------|-----------------|-----------------|
| 0028 Unified Program Account ^s | | | |
| BEGINNING BALANCE | \$5,340 | \$6,038 | \$5,709 |
| Prior year adjustments | 165 | - | - |
| Adjusted Beginning Balance | \$5,505 | \$6,038 | \$5,709 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125600 Other Regulatory Fees | 4,077 | 4,000 | 5,750 |
| 150300 Income From Surplus Money Investments | 87 | 90 | 90 |
| Total Revenues, Transfers, and Other Adjustments | \$4,164 | \$4,090 | \$5,840 |
| Total Resources | \$9,669 | \$10,128 | \$11,549 |

* Dollars in thousands

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| | 2007-08* | 2008-09* | 2009-10* |
|--|----------------|----------------|----------------|
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0555 Secretary for Environmental Protection (State Operations) | 1,389 | 1,483 | 1,487 |
| 0690 California Emergency Management Agency (State Operations) | 438 | 816 | 824 |
| 0840 State Controller (State Operations) | 2 | 2 | - |
| 3540 Department of Forestry and Fire Protection (State Operations) | 279 | 353 | 345 |
| 3940 State Water Resources Control Board (State Operations) | 616 | 623 | 621 |
| 3960 Department of Toxic Substances Control (State Operations) | 802 | 1,012 | 1,003 |
| 3980 Office of Environmental Health Hazard Assessment (State Operations) | 105 | 130 | 141 |
| Total Expenditures and Expenditure Adjustments | <u>\$3,631</u> | <u>\$4,419</u> | <u>\$4,421</u> |
| FUND BALANCE | | | |
| Reserve for economic uncertainties | 6,038 | 5,709 | 7,128 |
| 1006 Rural CUPA Reimbursement Account ^s | | | |
| BEGINNING BALANCE | \$1,161 | \$1,309 | \$1,309 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0555 Secretary for Environmental Protection (State Operations) | 780 | 835 | 862 |
| Expenditure Adjustments: | | | |
| 0555 Secretary for Environmental Protection | | | |
| Less funding provided by General Fund (State Operations) | <u>-928</u> | <u>-835</u> | <u>-862</u> |
| Total Expenditures and Expenditure Adjustments | <u>-\$148</u> | <u>-</u> | <u>-</u> |
| FUND BALANCE | | | |
| Reserve for economic uncertainties | 1,309 | 1,309 | 1,309 |

* Dollars in thousands