

### 0555 Secretary for Environmental Protection

The Secretary for Environmental Protection is the cabinet level agency for the protection of human health and the environment. The agency programs restore, protect and enhance environmental quality, and ensure public health. The Office of the Secretary coordinates the state environmental regulatory programs and promotes the state 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 development of a comprehensive green chemistry program to reduce or eliminate hazardous chemicals in our products and the environment. Further, the agency participates in communication of California-Mexico border environmental efforts by centralizing border coordination.

#### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
30 Support	72.6	79.5	79.5	\$12,952	\$19,856	\$20,326
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>72.6</b>	<b>79.5</b>	<b>79.5</b>	<b>\$12,952</b>	<b>\$19,856</b>	<b>\$20,326</b>

FUNDING		2009-10*	2010-11*	2011-12*
0001	General Fund	\$1,685	\$1,806	\$1,860
0014	Hazardous Waste Control Account	285	312	316
0028	Unified Program Account	1,974	4,107	4,371
0044	Motor Vehicle Account, State Transportation Fund	1,813	1,838	1,869
0100	California Used Oil Recycling Fund	26	-	-
0106	Department of Pesticide Regulation Fund	777	889	902
0115	Air Pollution Control Fund	1,399	1,665	1,660
0193	Waste Discharge Permit Fund	293	632	647
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	51	53	53
0281	Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	131	-	-
0387	Integrated Waste Management Account, Integrated Waste Management Fund	704	858	876
0439	Underground Storage Tank Cleanup Fund	779	833	839
0679	State Water Quality Control Fund	170	706	725
0890	Federal Trust Fund	-	1,500	1,500
0995	Reimbursements	1,977	1,911	1,961
3058	Water Rights Fund	36	37	38
8013	Environmental Enforcement and Training Account	305	2,132	2,132
8020	Environmental Education Account	547	577	577
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$12,952</b>	<b>\$19,856</b>	<b>\$20,326</b>

#### 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

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$61	-\$437	-	-\$7	-\$62	-
• Retirement Rate Adjustment	15	138	-	15	138	-
• Miscellaneous Adjustments	-	-	-	-	42	-
• Workforce Cap Adjustment	-32	-309	-1.9	-32	-309	-1.9

\* Dollars in thousands, except in Salary Range.

## 0555 Secretary for Environmental Protection - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Other Workload Budget Adjustments	-\$78	-\$608	-1.9	-\$24	-\$191	-1.9
Totals, Workload Budget Adjustments	-\$78	-\$608	-1.9	-\$24	-\$191	-1.9
Totals, Budget Adjustments	-\$78	-\$608	-1.9	-\$24	-\$191	-1.9

### 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 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

		2009-10*	2010-11*	2011-12*
<b>PROGRAM REQUIREMENTS</b>				
<b>30</b>	<b>SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,685	\$1,806	\$1,860
0014	Hazardous Waste Control Account	285	312	316
0028	Unified Program Account	1,974	4,107	4,371
0044	Motor Vehicle Account, State Transportation Fund	1,813	1,838	1,869
0100	California Used Oil Recycling Fund	26	-	-
0106	Department of Pesticide Regulation Fund	777	889	902
0115	Air Pollution Control Fund	1,399	1,665	1,660
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0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	51	53	53
0281	Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	131	-	-
0387	Integrated Waste Management Account, Integrated Waste Management Fund	704	858	876
0439	Underground Storage Tank Cleanup Fund	779	833	839
0679	State Water Quality Control Fund	170	706	725
0890	Federal Trust Fund	-	1,500	1,500
0995	Reimbursements	1,977	1,911	1,961
3058	Water Rights Fund	36	37	38
8013	Environmental Enforcement and Training Account	305	2,132	2,132
8020	Environmental Education Account	547	577	577
	<b>Totals, State Operations</b>	<b>\$12,952</b>	<b>\$19,856</b>	<b>\$20,326</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	12,952	19,856	20,326
	<b>Totals, Expenditures</b>	<b>\$12,952</b>	<b>\$19,856</b>	<b>\$20,326</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*

PERSONAL SERVICES

\* Dollars in thousands, except in Salary Range.

**0555 Secretary for Environmental Protection - Continued**

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Authorized Positions (Equals Sch. 7A)	72.6	88.0	88.0	\$4,694	\$6,235	\$6,305
Total Adjustments	-	-	-	-	-345	-
Estimated Salary Savings	-	-8.5	-8.5	-	-521	-542
<b>Net Totals, Salaries and Wages</b>	<b>72.6</b>	<b>79.5</b>	<b>79.5</b>	<b>\$4,694</b>	<b>\$5,369</b>	<b>\$5,763</b>
Staff Benefits	-	-	-	1,613	1,955	2,062
<b>Totals, Personal Services</b>	<b>72.6</b>	<b>79.5</b>	<b>79.5</b>	<b>\$6,307</b>	<b>\$7,324</b>	<b>\$7,825</b>
OPERATING EXPENSES AND EQUIPMENT				\$6,645	\$12,532	\$12,501
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$12,952</b>	<b>\$19,856</b>	<b>\$20,326</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,070	\$1,049	\$1,025
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	15	-
Reduction per Section 3.90	-50	-32	-
Adjustment per Section 4.04	-22	-	-
Reduction per Control Section 3.91	-	-64	-
Adjustment per Section 3.55	-1	-	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	862	835	835
Adjustment per Section 4.04	-27	-	-
<b>Totals Available</b>	<b>\$1,833</b>	<b>\$1,806</b>	<b>\$1,860</b>
Unexpended balance, estimated savings	-148	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,685</b>	<b>\$1,806</b>	<b>\$1,860</b>
<b>0014 Hazardous Waste Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$327	\$332	\$316
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-26	-10	-
Reduction per Control Section 3.91	-	-15	-
<b>Totals Available</b>	<b>\$301</b>	<b>\$312</b>	<b>\$316</b>
Unexpended balance, estimated savings	-16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$285</b>	<b>\$312</b>	<b>\$316</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$4,219	-	-
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-167	-	-
Adjustment per Section 3.55	-1	-	-
001 Budget Act appropriation	-	\$4,220	\$4,371
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-	22	-
Reduction per Section 3.90	-	-54	-

\* Dollars in thousands, except in Salary Range.

**0555 Secretary for Environmental Protection - Continued**

<b>1 STATE OPERATIONS</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
Reduction per Control Section 3.91	-	-87	-
<b>Totals Available</b>	<b>\$4,052</b>	<b>\$4,107</b>	<b>\$4,371</b>
Unexpended balance, estimated savings	-2,078	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,974</b>	<b>\$4,107</b>	<b>\$4,371</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,965	-	-
Adjustment per Section 3.60	3	-	-
Reduction per Section 3.90	-154	-	-
Adjustment per Section 3.55	-1	-	-
001 Budget Act appropriation	-	\$1,948	\$1,869
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	25	-
Reduction per Section 3.90	-	-56	-
Reduction per Control Section 3.91	-	-84	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,813</b>	<b>\$1,838</b>	<b>\$1,869</b>
<b>0100 California Used Oil Recycling Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$30	-	-
Reduction per Section 3.90	-2	-	-
<b>Totals Available</b>	<b>\$28</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$26</b>	<b>\$-</b>	<b>\$-</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$842	\$940	\$902
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	2	12	-
Reduction per Section 3.90	-65	-26	-
Reduction per Control Section 3.91	-	-39	-
Adjustment per Section 3.55	-1	-	-
<b>Totals Available</b>	<b>\$778</b>	<b>\$889</b>	<b>\$902</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$777</b>	<b>\$889</b>	<b>\$902</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,462	\$1,722	\$1,660
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	14	-
Reduction per Section 3.90	-63	-29	-
Reduction per Control Section 3.91	-	-44	-
Adjustment per Section 3.55	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,399</b>	<b>\$1,665</b>	<b>\$1,660</b>
<b>0193 Waste Discharge Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$318	\$662	\$647
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	8	-

\* Dollars in thousands, except in Salary Range.

**0555 Secretary for Environmental Protection - Continued**

<b>1 STATE OPERATIONS</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
Reduction per Section 3.90	-24	-16	-
Reduction per Control Section 3.91	-	-24	-
<b>Totals Available</b>	<b>\$294</b>	<b>\$632</b>	<b>\$647</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$293</b>	<b>\$632</b>	<b>\$647</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$56	-	-
Reduction per Section 3.90	-4	-	-
001 Budget Act appropriation	-	\$56	\$53
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-2	-
Reduction per Control Section 3.91	-	-2	-
<b>Totals Available</b>	<b>\$52</b>	<b>\$53</b>	<b>\$53</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$51</b>	<b>\$53</b>	<b>\$53</b>
<b>0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	-	-
Reduction per Section 3.90	-12	-	-
<b>Totals Available</b>	<b>\$138</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$131</b>	<b>\$-</b>	<b>\$-</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$768	\$899	\$876
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	11	-
Reduction per Section 3.90	-64	-22	-
Reduction per Control Section 3.91	-	-33	-
Adjustment per Section 3.55	-1	-	-
<b>Totals Available</b>	<b>\$705</b>	<b>\$858</b>	<b>\$876</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$704</b>	<b>\$858</b>	<b>\$876</b>
<b>0439 Underground Storage Tank Cleanup Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$875	\$884	\$839
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	2	12	-
Reduction per Section 3.90	-70	-26	-
Reduction per Control Section 3.91	-	-39	-
Adjustment per Section 3.55	-1	-	-
<b>Totals Available</b>	<b>\$806</b>	<b>\$833</b>	<b>\$839</b>
Unexpended balance, estimated savings	-27	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$779</b>	<b>\$833</b>	<b>\$839</b>
<b>0679 State Water Quality Control Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 0555 Secretary for Environmental Protection - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	\$188	\$739	\$725
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	8	-
Reduction per Section 3.90	-15	-17	-
Reduction per Control Section 3.91	-	-26	-
<b>Totals Available</b>	<b>\$173</b>	<b>\$706</b>	<b>\$725</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$170</b>	<b>\$706</b>	<b>\$725</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,500	\$1,500
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,977	\$1,911	\$1,961
<b>1006 Rural CUPA Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$862	\$835	\$835
<b>Totals Available</b>	<b>\$862</b>	<b>\$835</b>	<b>\$835</b>
Unexpended balance, estimated savings	-82	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$780</b>	<b>\$835</b>	<b>\$835</b>
Less funding provided by General Fund	-780	-835	-835
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3058 Water Rights Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$39	\$38
Reduction per Section 3.90	-3	-1	-
Reduction per Control Section 3.91	-	-1	-
<b>Totals Available</b>	<b>\$37</b>	<b>\$37</b>	<b>\$38</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36</b>	<b>\$37</b>	<b>\$38</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	-1,827	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$305</b>	<b>\$2,132</b>	<b>\$2,132</b>
<b>8020 Environmental Education Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$577	\$577	\$577
<b>Totals Available</b>	<b>\$577</b>	<b>\$577</b>	<b>\$577</b>
Unexpended balance, estimated savings	-30	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$547</b>	<b>\$577</b>	<b>\$577</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$12,952</b>	<b>\$19,856</b>	<b>\$20,326</b>

### FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
<b>0028 Unified Program Account <sup>s</sup></b>			
BEGINNING BALANCE	\$6,772	\$11,100	\$11,767

\* Dollars in thousands, except in Salary Range.

**0555 Secretary for Environmental Protection - Continued**

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Prior year adjustments	89	-	-
Adjusted Beginning Balance	\$6,861	\$11,100	\$11,767
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	8,208	7,500	7,500
Total Revenues, Transfers, and Other Adjustments	<u>\$8,208</u>	<u>\$7,500</u>	<u>\$7,500</u>
Total Resources	\$15,069	\$18,600	\$19,267
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	1,974	4,107	4,371
0690 California Emergency Management Agency (State Operations)	412	730	784
0840 State Controller (State Operations)	6	15	32
3540 Department of Forestry and Fire Protection (State Operations)	276	342	352
3940 State Water Resources Control Board (State Operations)	585	547	607
3960 Department of Toxic Substances Control (State Operations)	595	954	1,027
3980 Office of Environmental Health Hazard Assessment (State Operations)	121	135	141
8880 Financial Information System for California (State Operations)	-	3	-
Total Expenditures and Expenditure Adjustments	<u>\$3,969</u>	<u>\$6,833</u>	<u>\$7,314</u>
FUND BALANCE	\$11,100	\$11,767	\$11,953
Reserve for economic uncertainties	11,100	11,767	11,953
<b>1006 Rural CUPA Reimbursement Account <sup>s</sup></b>			
BEGINNING BALANCE	\$1,309	\$1,309	\$1,309
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
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)	-780	-835	-835
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$1</u>
FUND BALANCE	\$1,309	\$1,309	\$1,308
Reserve for economic uncertainties	1,309	1,309	1,308

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Totals, Authorized Positions	72.6	79.5	79.5	\$4,694	\$6,235	\$6,305
Furlough Adjustments	-	-	-	-	-226	-
PLP Adjustments	-	-	-	-	-119	-
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>-\$345</u>	<u>\$-</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>72.6</b>	<b>79.5</b>	<b>79.5</b>	<b>\$4,694</b>	<b>\$5,890</b>	<b>\$6,305</b>

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