

0540 Secretary of the Natural Resources Agency

The mission of the Natural Resources Agency is to restore, protect and manage the state's natural, historical and cultural resources for current and future generations using creative approaches and solutions based on science, collaboration and respect for all involved communities. The Secretary for Natural Resources, a member of the Governor's Cabinet, sets the policies and coordinates the environmental preservation and restoration activities of 27 various departments, boards, commissions, and conservancies, and directly administers the Sea Grant Program, California Environmental Quality Act, River Parkways, and the Sierra Nevada Cascade grant programs.

The Natural Resources Agency consists of the departments of Forestry and Fire Protection, Conservation, Fish and Game, Boating and Waterways, Parks and Recreation, and Water Resources; the State Lands Commission; the Colorado River Board; the San Francisco Bay Conservation and Development Commission; the Energy Resources Conservation and Development Commission; the Wildlife Conservation Board; the Delta Protection Commission; the California Conservation Corps; the California Coastal Commission; the State Coastal Conservancy; the California Tahoe Conservancy; the Santa Monica Mountains Conservancy; the Coachella Valley Mountains Conservancy; the San Joaquin River Conservancy; the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy; the Baldwin Hills Conservancy; the San Diego River Conservancy; the Sierra Nevada Conservancy; Sacramento-San Joaquin Delta Conservancy; Delta Stewardship Council; and the Special Resources Program.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Administration of Natural Resources Agency	33.4	41.3	41.3	\$59,221	\$173,197	\$47,703
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	33.4	41.3	41.3	\$59,221	\$173,197	\$47,703
FUNDING				2010-11*	2011-12*	2012-13*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				\$133	\$4,433	\$472
0140 California Environmental License Plate Fund				2,772	3,254	3,647
0183 Environmental Enhancement and Mitigation Program Fund				124	127	143
0890 Federal Trust Fund				4,638	9,052	9,052
0995 Reimbursements				1,914	561	577
6015 River Protection Subaccount				600	269	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				1,938	10,308	2,218
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				1,042	38,704	8,227
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				45,913	106,293	23,170
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006				147	196	197
TOTALS, EXPENDITURES, ALL FUNDS				\$59,221	\$173,197	\$47,703

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800, 12801, 12802.5, 12805, 12807-12810, 12850-12850.7, 12851-12855. Public Resources Code Sections 32300, 36000, 85000.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$-	-\$69	-	\$-	\$19	-
• Retirement Rate Adjustment	-	38	-	-	38	-
• One Time Costs Reduction	-	-	-	-	-25,052	-
• Carryover/Reappropriation	-	107,453	-	-	6,724	-
• Miscellaneous Adjustments	-	-126	-	-	75	-
Totals, Other Workload Budget Adjustments	\$-	\$107,296	-	\$-	-\$18,196	-
Totals, Workload Budget Adjustments	\$-	\$107,296	-	\$-	-\$18,196	-

* Dollars in thousands, except in Salary Range.

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	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Budget Adjustments	\$-	\$107,296	-	\$-	-\$18,196	-

PROGRAM DESCRIPTIONS

10 - Administration of Natural Resources Agency

The Natural Resources Agency sets the policies and coordinates the environmental preservation and restoration activities of 27 various departments, boards, commissions, and conservancies, and directly administers the Sea Grant Program, California Environmental Quality Act, River Parkways, and the Sierra Nevada Cascade grant programs.

DETAILED EXPENDITURES BY PROGRAM

	2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS			
10 ADMINISTRATION OF NATURAL RESOURCES AGENCY			
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$133	\$277	\$126
0140 California Environmental License Plate Fund	2,772	3,254	3,647
0183 Environmental Enhancement and Mitigation Program Fund	124	127	143
0890 Federal Trust Fund	4,638	9,052	9,052
0995 Reimbursements	1,914	561	577
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,198	1,834	1,460
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,042	2,601	2,607
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	24,931	27,460	2,170
6052 Disaster Preparedness and Flood Prevention Bond Act of 2006	147	196	197
Totals, State Operations	\$36,899	\$45,362	\$19,979
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$-	\$4,156	\$346
6015 River Protection Subaccount	600	269	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	740	8,474	758
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	36,103	5,620
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	20,982	78,833	21,000
Totals, Local Assistance	\$22,322	\$127,835	\$27,724
PROGRAM REQUIREMENTS	59,221	173,197	47,703
TOTALS, EXPENDITURES			
State Operations	36,899	45,362	19,979
Local Assistance	22,322	127,835	27,724
Totals, Expenditures	\$59,221	\$173,197	\$47,703

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EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	33.4	43.5	43.5	\$2,661	\$3,487	\$3,545
Estimated Salary Savings	-	-2.2	-2.2	-	-174	-177
Net Totals, Salaries and Wages	33.4	41.3	41.3	\$2,661	\$3,313	\$3,368
Staff Benefits	-	-	-	1,230	1,325	1,347
Totals, Personal Services	33.4	41.3	41.3	\$3,891	\$4,638	\$4,715
OPERATING EXPENSES AND EQUIPMENT				\$33,008	\$40,724	\$15,264
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$36,899	\$45,362	\$19,979

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$22,322	\$127,835	\$27,724
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$22,322	\$127,835	\$27,724

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$274	\$279	\$126
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-6	-5	-
Adjustment per Section 3.91	-7	-	-
Totals Available	\$268	\$277	\$126
Unexpended balance, estimated savings	-135	-	-
TOTALS, EXPENDITURES	\$133	\$277	\$126
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,389	\$3,282	\$3,647
Allocation for employee compensation	14	8	-
Adjustment per Section 3.60	72	25	-
Adjustment per Section 3.90	-86	-53	-
Adjustment per Section 3.91	-120	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-8	-
Adjustment per Section 4.30	34	-	-
Totals Available	\$3,303	\$3,254	\$3,647
Unexpended balance, estimated savings	-531	-	-
TOTALS, EXPENDITURES	\$2,772	\$3,254	\$3,647
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$132	\$128	\$143
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	1	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-6	-2	-
Adjustment per Section 3.91	-7	-	-
TOTALS, EXPENDITURES	\$124	\$127	\$143
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,552	\$9,052	\$9,052
Budget Adjustment	-914	-	-
TOTALS, EXPENDITURES	\$4,638	\$9,052	\$9,052
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,914	\$561	\$577
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,072	\$1,457	\$1,460
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-5	-3	-
Adjustment per Section 3.91	-6	-	-
Prior year balances available:			
Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2009	378	378	-
Totals Available	\$2,440	\$1,834	\$1,460
Unexpended balance, estimated savings	-864	-	-
Balance available in subsequent years	-378	-	-
TOTALS, EXPENDITURES	\$1,198	\$1,834	\$1,460
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,728	\$2,604	\$2,607
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-25	-6	-
Adjustment per Section 3.91	-34	-	-
Totals Available	\$2,678	\$2,601	\$2,607
Unexpended balance, estimated savings	-1,636	-	-
TOTALS, EXPENDITURES	\$1,042	\$2,601	\$2,607
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,187	\$27,329	\$2,170
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	29	2	-
Adjustment per Section 3.90	-25	-4	-
Adjustment per Section 3.91	-34	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-110	-
Prior year balances available:			
Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 2010	5,100	242	-
Totals Available	\$25,260	\$27,460	\$2,170
Unexpended balance, estimated savings	-87	-	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Balance available in subsequent years	-242	-	-
TOTALS, EXPENDITURES	\$24,931	\$27,460	\$2,170
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$267	\$196	\$197
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	6	1	-
Adjustment per Section 3.90	-1	-1	-
Adjustment per Section 3.91	-1	-	-
Totals Available	\$273	\$196	\$197
Unexpended balance, estimated savings	-126	-	-
TOTALS, EXPENDITURES	\$147	\$196	\$197
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$36,899	\$45,362	\$19,979
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-0005, Budget Act of 2000, as reappropriated by Item 0540-490, Budget Acts of 2002, 2007, and 2011	\$-	\$4,502	\$346
Totals Available	\$-	\$4,502	\$346
Balance available in subsequent years	-	-346	-
TOTALS, EXPENDITURES	\$-	\$4,156	\$346
6015 River Protection Subaccount			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6015, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Acts of 2007 and 2011	\$-	\$269	\$-
Item 0540-101-6015, Budget Act of 2008	600	-	-
TOTALS, EXPENDITURES	\$600	\$269	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6029, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2007	\$-	\$8,300	\$758
Item 0540-101-6029 Budget Act of 2005, as reappropriated by Item 0540-490, Budget Acts of 2008 and 2010	1,672	932	-
Totals Available	\$1,672	\$9,232	\$758
Balance available in subsequent years	-932	-758	-
TOTALS, EXPENDITURES	\$740	\$8,474	\$758
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6031, Budget Act of 2005, as reappropriated by Items 0540-491, Budget Act of 2009 and 0540-490, Budget Act of 2011	\$-	\$7,200	\$619
Item 0540-101-6031, Budget Act of 2006, as reappropriated by Item 0540-490, Budget Act of 2011	-	16,927	5,001
Item 0540-101-6031, Budget Act of 2007 as reappropriated by Item 0540-490, Budget Act of 2011	-	17,596	-
Chapter 230, Statutes of 2004, as reappropriated by Item 0540-490, Budget Act of 2008	1,186	-	-

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2 LOCAL ASSISTANCE	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Totals Available	\$1,186	\$41,723	\$5,620
Unexpended balance, estimated savings	-1,186	-	-
Balance available in subsequent years	-	<u>-5,620</u>	-
TOTALS, EXPENDITURES	\$-	\$36,103	\$5,620
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$21,050	\$21,000	\$21,000
Prior year balances available:			
Item 0540-001-6051, Budget Act of 2008	28,365	-	-
Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 2011	-	26,165	-
Item 0540-101-6051, Budget Act of 2009	29,135	15,342	-
101 Budget Act appropriation	-	16,061	-
Chapter 729, Statutes of 2008 as reappropriated by Item 0540-490, Budget Act of 2011	-	<u>265</u>	-
Totals Available	\$78,550	\$78,833	\$21,000
Balance available in subsequent years	<u>-57,568</u>	-	-
TOTALS, EXPENDITURES	\$20,982	\$78,833	\$21,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$22,322	\$127,835	\$27,724
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$59,221	\$173,197	\$47,703

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