

0540 Secretary of the Natural Resources Agency

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	-
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:			

* Dollars in thousands, except in Salary Range.

0540 Secretary of the Natural Resources Agency

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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	-	-
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

* Dollars in thousands, except in Salary Range.

0540 Secretary of the Natural Resources Agency

	2010-11*	2011-12*	2012-13*
2 LOCAL ASSISTANCE			
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	-	-
Totals Available	\$1,186	\$41,723	\$5,620
Unexpended balance, estimated savings	-1,186	-	-
Balance available in subsequent years	-	-5,620	-
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	-	265	-
Totals Available	\$78,550	\$78,833	\$21,000
Balance available in subsequent years	-57,568	-	-
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

* Dollars in thousands, except in Salary Range.