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

		Per	rsonnel Ye	ars		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	
ΤΟΤΑ	LS, POSITIONS AND EXPENDITURES (All Programs)	33.4	41.3	41.3	\$59,221	\$173,197	\$47,703	
FUND	DING				2010-11*	2011-12*	2012-13*	
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and	Coastal P	rotection B	ond Fund	\$133	\$4,433	\$472	
0140	California Environmental License Plate Fund				2,772	3,254	3,647	
0183	Environmental Enhancement and Mitigation Program F	und			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 F Fund	Parks, and	Coastal Pr	otection	1,938	10,308	2,218	
6031	Water Security, Clean Drinking Water, Coastal and Bea	ch Protect	ion Fund of	2002	1,042	38,704	8,227	
6051	Safe Drinking Water, Water Quality and Supply, Flood O Protection Fund of 2006	Control, Riv	ver and Co	astal	45,913	106,293	23,170	
6052	Disaster Preparedness and Flood Prevention Bond Fun	d of 2006			147	196	197	
ΤΟΤΑ	LS, 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	<u> </u>
Totals, Other Workload Budget Adjustments	\$-	\$107,296	-	\$-	-\$18,196	<u> </u>
Totals, Workload Budget Adjustments	\$-	\$107,296	-	\$-	-\$18,196	-

		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.

DET	AILED EXPENDITURES BY PROGRAM	2010-11*	2011-12*	2012-13*
10	PROGRAM REQUIREMENTS 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

EXPENDITURES BY CATEGORY

1 State Operations	Position	s/Personn	el Years			
	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	<u> </u>	-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	<u> </u>	-
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	<u> </u>	-
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 -72 -7 - OPTALS_EXPENDITURES \$124 \$127 \$143 DOTALS_EXPENDITURES 990 Federal Trust Fund -914 - - Adjustment -914 -	1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*		
TOTALS, EXPENDITURES \$124 \$127 \$143 D0800 Federal Trust Fund 914 - - D011 Udget Adt appropriation \$5,552 \$9,052 \$9,052 D020 O995 Reimbursements \$14,838 \$9,052 \$9,052 D020 California Ciean Vater, Ciean Air, Safe Neighborhood Parks, and Coastal Protection \$1,914 \$561 \$577 6029 California Ciean Vater, Ciean Air, Safe Neighborhood Parks, and Coastal Protection \$1,914 \$561 \$577 6029 California Ciean Vater, Ciean Air, Safe Neighborhood Parks, and Coastal Protection \$1,914 \$561 \$577 6029 California Ciean Vater, Ciean Air, Safe Neighborhood Parks, and Coastal Protection \$1,857 \$1,460 Allocation for employee compensation 1 \$1,857 \$1,460 Allocation for employee compensation 1 \$1,854 \$1,660 Adjustment per Section 3.01 5 \$3 \$1 Totals Available \$2,440 \$1,834 \$1,460 Unexpended balance, estimated savings 366 \$2 \$	Adjustment per Section 3.90	-6	-2	-		
Description Sign Pederal Trust Fund AppROPRIATIONS Budget Adjustment 995 Reimbursements AppROPRIATIONS Reimbursements Sign 2 Sign 2 AppROPRIATIONS Reimbursements Sign 2 Sign 2 AppROPRIATIONS Colspan="2">Sign 2 Sign 2 <th 2<="" <="" colspan="2" sign="" td=""><td>Adjustment per Section 3.91</td><td>7</td><td><u> </u></td><td></td></th>	<td>Adjustment per Section 3.91</td> <td>7</td> <td><u> </u></td> <td></td>		Adjustment per Section 3.91	7	<u> </u>	
APPROPRIATIONS 916 - - 001 Budget Act appropriation \$5,552 \$9,052 \$9,052 Budget Adjustment -914 - - TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 OP95 Reimbursements \$1,914 \$561 \$5777 G029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection \$1,914 \$561 \$5777 G021 Budget Act appropriation \$2,072 \$1,457 \$1,460 Allocation for employee compensation 1 - - Adjustment per Section 3.00 -5 3 - Adjustment per Section 3.00 -5 - - Totals Available ************************************	TOTALS, EXPENDITURES	\$124	\$127	\$143		
001 Budget Adquistment						
Budget Adjustment		A5 5 5 5	* • • • •	*• • • •		
TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 0935 Reimbursements \$1,914 \$5,61 \$5,777 6022 California Clean Mater, Clean Air, Safe Neighborhood Parks, and Coastal Protection \$1,914 \$5,61 \$5,777 6022 California Clean Mater, Clean Air, Safe Neighborhood Parks, and Coastal Protection \$1,914 \$5,61 \$5,777 6023 California Clean Mater, Clean Air, Safe Neighborhood Parks, and Coastal Protection \$1,457 \$1,460 APPROPRIATIONS \$2,072 \$1,457 \$1,460 \$1,457 \$1,457 Allocation for employee compensation \$2,072 \$1,457 \$1,460 \$2,072 \$1,457 \$1,450 Adjustment per Section 3.60 -5 -3 \$1,600 \$1,834 \$1,460 Unexpended balance, estimated savings -684 -5 \$1,600 \$1,834 \$1,460 Unexpended balance, estimated savings -378 -2 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600			\$9,052	\$9,052		
PPROPRIATIONS Reimbursements S1.914 S5.91 S5.91 <th< td=""><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td><u> </u></td><td></td></th<>		· · · · · · · · · · · · · · · · · · ·	<u> </u>			
APPROPRIATIONS Reimbursements \$1,914 \$561 \$577 G023 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund <t< td=""><td></td><td>\$4,638</td><td>\$9,052</td><td>\$9,052</td></t<>		\$4,638	\$9,052	\$9,052		
Reimbursements \$1,914 \$561 \$577 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund \$2072 \$1,457 \$1,4607 APPROPRIATIONS \$2,072 \$1,457 \$1,4607 \$1,4607 \$1,457 \$1,4607 Allocation for employee compensation 1 .						
Second		¢1 01 <i>1</i>	\$561	\$577		
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 3.91 -6 - - Adjustment per Section 3.91 -6 - - 2004 and 2009 378 378 - Totals Available item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 378 378 Totals Available stance available		φ1,914	\$30 I	φυτη		
APPROPRIATIONS \$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 - - Prory rear 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 - - - - - Balance available in subsequent years -378 - - - C011 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS - - 001 Budget Act appropriation \$2,728 \$2,604 \$2,607 - Adjustment per Section 3.90 -25 -66 - - Adjustment per Section 3.91 - - - - Totals Available S2,607 S2,607 - - Totals	-					
Allocation for employee compensation 1 - - Adjustment per Section 3.60 - 2 - Adjustment per Section 3.90 -5 -3 - Adjustment per Section 3.91 -6 - - Tor year balances available: 378 - - Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2009 3778 - - Totals Available \$2,440 \$1,834 \$1,460 - - Balance available in subsequent years -378 -						
Adjustment per Section 3.60 - 2 - Adjustment per Section 3.90 -5 -3 - Prior year balances available: -6 - - Item 054-0-01-6029, 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 \$1,460 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$2,728 \$2,604 \$2,607 Allocation for employee compensation \$1,198 \$1,834 \$1,460 \$2,607 \$2,607 Adjustment per Section 3.90 -25 -6 - - - - Totals Available \$2,607 \$2,607 \$2,607 \$2,607 \$2,607 \$2,607 \$2,607 Motastiment per Section 3.90 -25 6 - - - <	001 Budget Act appropriation	\$2,072	\$1,457	\$1,460		
Adjustment per Section 3.90 -5 -3 - Adjustment per Section 3.91 -6 - - Prior year balances available: Item 054-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2009 378 378 - Totals Available \$1,834 \$1,860 \$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 - <td< td=""><td>Allocation for employee compensation</td><td>1</td><td>-</td><td>-</td></td<>	Allocation for employee compensation	1	-	-		
Adjustment per Section 3.91 -6 - Prior year balances available: 378 378 Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 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 \$1,844 \$1,460 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$2,2728 \$2,604 \$2,607 Allocation for employee compensation 3 1 - </td <td>Adjustment per Section 3.60</td> <td>-</td> <td>2</td> <td>-</td>	Adjustment per Section 3.60	-	2	-		
Adjustment per Section 3.91 -6 - Prior year balances available: 378 378 Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 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 \$1,844 \$1,460 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$2,728 \$2,604 \$2,607 Allocation for employee compensation 3 1 - <td>Adjustment per Section 3.90</td> <td>-5</td> <td>-3</td> <td>-</td>	Adjustment per Section 3.90	-5	-3	-		
Prior year balances available: 378 378 Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 378 378 - 2004 and 2009 S1,634 \$1,640 - Totals Available 52,440 \$1,634 \$1,460 Unexpended balance, estimated savings -864 - - Balance available in subsequent years -378 - - G031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$1,198 \$1,834 \$1,460 O01 Budget Act appropriation \$2,728 \$2,604 \$2,607 Adjustment per Section 3.60 6 2 - Adjustment per Section 3.90 -25 -6 - <		-6	-	-		
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 \$1,660 Unexpended balance, estimated savings -864 - Balance available in subsequent years -378 - TOTALS, EXPENDITURES \$1,198 \$1,804 \$1,460 6031 <mater 2002<="" and="" beach="" clean="" coastal="" drinking="" fund="" of="" protection="" security,="" td="" water,=""> \$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 -<</mater>	Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of	378	378	-		
Balance available in subsequent years	Totals Available	\$2,440	\$1,834	\$1,460		
TOTALS, EXPENDITURES \$1,198 \$1,834 \$1,460 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APROPRIATIONS \$2,728 \$2,604 \$2,607 001 Budget Act appropriation \$2,728 \$2,604 \$2,607 Allocation for employee compensation 3 1 - Adjustment per Section 3.60 6 2 -	Unexpended balance, estimated savings	-864	-	-		
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 \$2,607 \$2,607 \$2,607 Unexpended balance, estimated savings -34 - - TOTALS, EXPENDITURES \$1,042 \$2,607 \$2,607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 \$1,042 \$2,607 Allocation for employee compensation \$1,042 \$2,607 \$2,607 Allocation for employee compensation \$20,187 \$2,607 \$2,607 Allocation for employee compensation \$20,187 \$27,329 \$2,170 Allocation for employee compensation \$20,187 \$27,329 \$2,170 Adjustment per Section 3.91 (b) Operational Efficie	Balance available in subsequent years	-378	<u> </u>	<u> </u>		
APPROPRIATIONS \$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 \$2,607 \$2,607 \$2,607 Unexpended balance, estimated savings TOTALS, EXPENDITURES \$1,042 \$2,607 \$2,607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 \$1,042 \$2,607 Allocation for employee compensation 3 1 Adjustment per Section 3.60 29 \$2,7,329 \$2,170 Allocation for employee compensation 3 1 Adjustment per Section 3.60 29 2 Adjustment per Section 3.91 -34 Adjustment per Section 3.91 -34 Adjustment per Section 3.91 -34	TOTALS, EXPENDITURES	\$1,198	\$1,834	\$1,460		
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 \$2,607 \$2,607 A01 - - - - - 001 Budget Act appropriation \$2,2,010 \$2,607 \$2,170 Allocation for employee compensation \$20,187 \$27,329 \$2,170 Allocation for employee compensation \$20,187 \$27,329 \$2,170 Adjustment per Section 3.90 -25 -4 - Adjustment per Section 3.91 -34 - - Adjustment per Section 3.91 -34 - - Adjustment per Section 3.91 - - -						
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 \$2,607 \$2,607 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 3.91 -34 - - Adjustment per Section 3.91 -34 - - Adjustment per Section 3.91 -34 - - Adjustment per Section 3.91 - - - Prior year balances available: - - - Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of	001 Budget Act appropriation	\$2,728	\$2,604	\$2,607		
Adjustment per Section 3.90-25-6Adjustment per Section 3.91-34-Totals Available\$2,678\$2,601Unexpended balance, estimated savings-1,636-TOTALS, EXPENDITURES\$1,042\$2,6016051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006\$20,187APPROPRIATIONS\$20,187\$27,329001 Budget Act appropriation\$20,187\$27,329Adjustment per Section 3.60292Adjustment per Section 3.91-34-Adjustment per Section 3.91-34-Adjustment per Section 3.91 (b) Operational Efficiency Plan110Prior year balances available: Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 20105,100242Totals Available\$25,260\$27,460\$2,170		3	1	-		
Adjustment per Section 3.9134Totals Available\$2,678\$2,601Unexpended balance, estimated savings1,636TOTALS, EXPENDITURES\$1,042\$2,6016051Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006\$20,187APPROPRIATIONS\$20,187\$27,329001Budget Act appropriation\$20,187\$27,329Allocation for employee compensation31Adjustment per Section 3.60292Adjustment per Section 3.9144Adjustment per Section 3.91344Adjustment per Section 3.9144Prior year balances available: Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of5,100242Totals Available\$25,260\$27,460\$2,170	Adjustment per Section 3.60	6	2	-		
Totals Available\$2,678\$2,601\$2,607Unexpended balance, estimated savings-1,636TOTALS, EXPENDITURES\$1,042\$2,601\$2,6076051Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006\$20,187\$27,329APPROPRIATIONS\$20,187\$27,329\$2,170Allocation for employee compensation31-Adjustment per Section 3.60292-Adjustment per Section 3.90-25-4-Adjustment per Section 3.91-34Adjustment per Section 3.91-110Prior year balances available: Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of5,100242-Totals Available\$25,260\$27,460\$2,170	Adjustment per Section 3.90	-25	-6	-		
Unexpended balance, estimated savings-1,636TOTALS, EXPENDITURES\$1,042\$2,601\$2,6076051Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006\$20,187\$27,329\$2,170AlPPROPRIATIONS\$20,187\$27,329\$2,170\$2,170Allocation for employee compensation31-Adjustment per Section 3.60292-Adjustment per Section 3.90-25-4-Adjustment per Section 3.91(b) Operational Efficiency PlanPrior year balances available: ltem 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 20105,100242-Totals Available\$21,170\$22,260\$27,460\$2,170	Adjustment per Section 3.91	-34				
Unexpended balance, estimated savings1,636TOTALS, EXPENDITURES\$1,042\$2,6076051Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006\$2APPROPRIATIONS\$20,187\$27,329001Budget Act appropriation\$20,187\$27,329Allocation for employee compensation31Adjustment per Section 3.60292Adjustment per Section 3.90Adjustment per Section 3.9100 perational Efficiency PlanPrior year balances available: Ltem 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of5,100242Totals Available\$27,360\$27,460	Totals Available	\$2,678	\$2,601	\$2,607		
TOTALS, EXPENDITURES\$1,042\$2,601\$2,6076051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 </td <td>Unexpended balance, estimated savings</td> <td>-1,636</td> <td>-</td> <td>-</td>	Unexpended balance, estimated savings	-1,636	-	-		
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006Set is a state of the st			\$2,601	\$2,607		
Protection Fund of 2006 APPROPRIATIONS \$20,187 \$27,329 \$2,170 001 Budget Act appropriation \$3 1 - 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 - - Adjustment per Section 3.91 (b) Operational Efficiency Plan - - - Prior year balances available: - - - Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 5,100 242 - - Totals Available \$25,260 \$27,460 \$2,170						
001 Budget Act appropriation \$20,187 \$27,329 \$2,170 Allocation for employee compensation 3 1 - Adjustment per Section 3.60 29 22 - 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: -110 - Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 5,100 242 - Totals Available \$27,460 \$2,170						
Allocation for employee compensation31Adjustment per Section 3.60292Adjustment per Section 3.90-25-4Adjustment per Section 3.91-34-Adjustment per Section 3.91 (b) Operational Efficiency Plan-34-Prior year balances available: 2010Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of5,100242Totals Available\$27,460\$2,170	APPROPRIATIONS					
Adjustment per Section 3.60292-Adjustment per Section 3.90-25-4-Adjustment per Section 3.91-34Adjustment per Section 3.91 (b) Operational Efficiency Plan110-Prior year balances available: Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of5,100242-Totals Available\$25,260\$27,460\$2,170	001 Budget Act appropriation	\$20,187	\$27,329	\$2,170		
Adjustment per Section 3.90-25-4-Adjustment per Section 3.91-34Adjustment per Section 3.91 (b) Operational Efficiency Plan110-Prior year balances available: Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of5,100242-Totals Available\$25,260\$27,460\$2,170	Allocation for employee compensation	3	1	-		
Adjustment per Section 3.91-34-Adjustment per Section 3.91 (b) Operational Efficiency Plan110Prior year balances available: Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of5,100242Totals Available\$25,260\$27,460\$2,170	Adjustment per Section 3.60	29	2	-		
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 5,100 242 - 2010	Adjustment per Section 3.90	-25	-4	-		
Prior year balances available: Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 5,100 242 - 2010	Adjustment per Section 3.91	-34	-	-		
Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 5,100 242 2010	Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-110	-		
2010	Prior year balances available:					
		5,100	242	-		
Unexpended balance, estimated savings -87 -	Totals Available	\$25,260	\$27,460	\$2,170		
	Unexpended balance, estimated savings	-87	-	-		

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	<u> </u>	
Totals Available	\$273	\$196	\$197
Unexpended balance, estimated savings	-126	<u> </u>	
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	\$-	\$4,502	\$346
2002, 2007, and 2011			
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:	\$-	\$269	\$-
Item 0540-101-6015, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Acts of 2007 and 2011	φ-	φ209	φ-
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		+=++	Ŧ
Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6029, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Acts of	\$-	\$8,300	\$758
2004 and 2007			
Item 0540-101-6029 Budget Act of 2005, as reappropriated by Item 0540-490, Budget Acts of	1,672	932	-
2008 and 2010	<u> </u>		
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	\$-	\$7,200	\$619
2009 and 0540-490, Budget Act of 2011			
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	-	-

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
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	-	26,165	-
2011			
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