0540 Secretary of the Natural Resources Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 0065 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APROPRIATIONS 5274 5229 5126 Allocation for employee compensation 1 1 1 - Adjustment per Saction 3.00 6 2 - - Adjustment per Saction 3.90 -6 5 - - Adjustment per Saction 3.90 -6 5 - - Totals Available \$266 \$277 \$126 Unexponded balance, estimated savings -133 - - TOTAL S, EXPENDITURES \$133 \$3.282 \$3.647 Allocation for employee compensation 14 8 - Adjustment per Saction 3.90 -66 -53 - Adjustment per Saction 3.91 (b) Cell Phone Reductions - - - Adjustment per Saction 3.91 (b) Cell Phone Reductions - - - - Totals Available \$3,303 \$3,282 \$3,647 - - Totals Evolonation or employee compensation 1 1 - - | 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|--|--|----------|----------|----------|
| 001 Budget Act appropriation 第274 第279 第126 Allocation for employee compensation 1 1 1 Adjustment per Section 3.00 6 2 - Adjustment per Section 3.30 -5 5 - Adjustment per Section 3.30 -7 - - - Totals Available \$266 \$2277 \$126 - OPTALS, EXPENDITURES \$133 \$277 \$126 OO1 Budget Act appropriation \$3.389 \$3.282 \$3.647 Allocation for employee compensation 14 8 - Adjustment per Section 3.00 -86 -53 - Adjustment per Section 3.01 -120 - - Totals Available \$3,303 \$3,2524 \$3,647 Unexpende balance, estimated savings -531 - - </td <td>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</td> <td></td> <td></td> <td></td> | 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | | | |
| Allocation for employee compensation 1 1 1 Adjustment per Section 3.60 6 2 - Adjustment per Section 3.90 -6 5 - Totals Available S268 S277 S126 Unexpended balance, estimated savings -135 - - Totals Available S133 S277 S126 OH40 California Environmental License Plate Fund APRCOPRI/TONIS 5 - OH1 California Environmental License Plate Fund Agiustment per Section 3.60 72 25 - Adjustment per Section 3.90 -86 -533 - - - Adjustment per Section 3.91 -120 - - - - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - - - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - - - - - - - - - - - - - - - - - | APPROPRIATIONS | | | |
| Adjustment per Section 3.60 -6 - Adjustment per Section 3.90 -6 -5 Adjustment per Section 3.91 -7 - Totals Available \$2268 \$2277 \$126 Unexpended balance, estimated savings -135 5 - TOTALS, EXPENDITURES \$133 \$2277 \$126 DAPROPRIATIONS 0018 Udga Act appropriation \$3.389 \$3.282 \$3.647 Allocation for employee compensation 14 8 - Adjustment per Section 3.60 72 2.5 - Adjustment per Section 3.91 -120 - - OTALS, EXPENDITURES \$3,243 \$3,247 \$3,247 ODI Budga Ad appropriation | 001 Budget Act appropriation | \$274 | \$279 | \$126 |
| Adjustment per Section 3.90 -6 -5 Adjustment per Section 3.91 -7 Totals Available \$228 \$2277 \$126 Unexpended balance, estimated savings TOTALS, EXPENDITURES \$133 \$2277 \$126 APPROPRIATIONS \$3.389 \$3.282 \$3.647 Allocation for employee compensation 14 8 \$3.389 \$3.282 \$3.647 Allocation for employee compensation 14 8 \$3.383 \$3.224 Adjustment per Section 3.00 Adjustment per Section 3.91 Adjustment per Section 3.91 OTals Available \$3.303 \$3.224 \$3.647 \$3.647 \$3.647 | Allocation for employee compensation | 1 | 1 | - |
| Adjustment per Section 3.91 -7 - Totals Available 5266 5277 \$126 Unexpended balance, estimated savings -135 - - TOTALS, EXPENDITURES \$133 \$277 \$126 0410 California Environmental License Plate Fund A 83.389 \$3.282 \$3.647 Allocation for employee compensation 14 8 - - - Adjustment per Section 3.90 -26 -53 - - - Adjustment per Section 3.91 -120 -< | Adjustment per Section 3.60 | 6 | 2 | - |
| Totals Available 5268 5277 5126 Unexpended balance, estimated savings -135 - - TOTALS, EXPENDITURES \$133 \$277 \$1126 0140 California Environmental License Plate Fund - - - APPROPRIATIONS - - - - 001 Budget Act appropriation \$3,389 \$3,282 \$3,647 - Adjustment per Section 3.60 72 25 - - Adjustment per Section 3.91 - | Adjustment per Section 3.90 | -6 | -5 | - |
| Unexpended balance, estimated savings -135 TOTALS, EXPENDITURES \$133 \$277 \$126 APPROPRIATIONS | Adjustment per Section 3.91 | -7 | <u> </u> | <u> </u> |
| TOTALS, EXPENDITURES \$133 \$277 \$126 0140 California Environmental License Plate Fund A Fund | Totals Available | \$268 | \$277 | \$126 |
| 0140 California Environmental License Plate Fund APPROPRIATIONS \$3.389 \$3.282 \$3.847 Allocation for employee compensation 14 8.8 . Adjustment per Section 3.60 72 2.5 . Adjustment per Section 3.90 .68 .63 . Adjustment per Section 3.91 .120 . . . Adjustment per Section 3.91 (b) Cell Phone Reductions . | Unexpended balance, estimated savings | -135 | | |
| APPROPRIATIONS \$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 -3120 - - Totals Available \$3.303 \$3.254 \$3.647 Unexpended balance, estimated savings -531 - - Totals Available \$2.772 \$3.254 \$3.647 018 budget Act appropriation \$132 \$128 \$143 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 1 - Adjustment per Section 3.91 -7 -7 - - | TOTALS, EXPENDITURES | \$133 | \$277 | \$126 |
| 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 3.91 .120 Adjustment per Section 3.91 (b) Cell Phone Reductions Adjustment per Section 4.30 Total Available \$3,303 \$3,254 \$3,647 Unexpended balance, estimated savings Total Available \$3,303 \$3,254 \$3,647 Unexpended balance, estimated savings Total S. EXPENDITURES \$2,772 \$3,254 \$3,647 018 Budget Act appropriation \$132 \$128 \$143 Allocation for employee compensation 1 001 Budget Act appropriation \$132 \$128 \$143 Adjustment per Section 3.81 030 Federal Trust Fund <td>0140 California Environmental License Plate Fund</td> <td></td> <td></td> <td></td> | 0140 California Environmental License Plate Fund | | | |
| 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 - - - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - - Totals Available \$3,300 \$3,254 \$3,647 - <td< td=""><td></td><td></td><td></td><td></td></td<> | | | | |
| Adjustment per Section 3.60 72 25 - Adjustment per Section 3.90 -66 -53 - Adjustment per Section 3.91 -120 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - - Adjustment per Section 3.90 - </td <td></td> <td></td> <td></td> <td>\$3,647</td> | | | | \$3,647 |
| Adjustment per Section 3.90 -86 -53 - Adjustment per Section 3.91 -120 - - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - 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 \$3,647 018 udget 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 D018 budget Act appropriation \$5,552 \$9,052 \$9,052 Budget Adjustment -914 - - TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 Budget Adjustment -914 - -< | | 14 | 8 | - |
| Adjustment per Section 3.91 -120 - Adjustment per Section 3.91 (b) Cell Phone Reductions - - - 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 Unexpended balance, estimated savings -531 - - TOTALS, EXPENDITURES \$2,772 \$3,254 \$3,647 O18 Budget Act appropriation \$132 \$128 \$143 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 1 - Adjustment per Section 3.91 -7 - - 001 Budget Act appropriation \$5,552 \$9,052 \$9,052 Budget Adjustment -914 - - 001 Budget Act appropriation \$5,552 \$9,052 \$9,052 Budget Adjustment -914 - - - | Adjustment per Section 3.60 | 72 | 25 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions - | Adjustment per Section 3.90 | -86 | -53 | - |
| 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 5132 \$128 \$143 Allocation for employee compensation 1 - - - - Adjustment per Section 3.60 4 1 - | Adjustment per Section 3.91 | -120 | - | - |
| 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 \$132 \$128 \$143 001 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 \$143 001 Budget Act appropriation \$5.552 \$9,052 \$9,052 Budget Adt appropriatio | Adjustment per Section 3.91 (b) Cell Phone Reductions | - | -8 | - |
| Unexpended balance, estimated savings 531 TOTALS, EXPENDITURES \$2,772 \$3,254 \$3,647 O183 Environmental Enhancement and Mitigation Program Fund APPROPRIATIONS \$132 \$128 \$143 001 Budget Act appropriation \$132 \$128 \$143 Allocation for employee compensation 1 Adjustment per Section 3.60 4 1 < | Adjustment per Section 4.30 | 34 | | <u> </u> |
| TOTALS, EXPENDITURES \$2,772 \$3,254 \$3,647 0183 Environmental Enhancement and Mitigation Program Fund APPROPRIATIONS \$132 \$128 \$143 Allocation for employee compensation 1 - - - Adjustment per Section 3.60 4 1 - - Adjustment per Section 3.60 - 4 1 - Adjustment per Section 3.60 - 5124 \$127 \$143 Adjustment per Section 3.90 -6 -2 - | Totals Available | \$3,303 | \$3,254 | \$3,647 |
| 0183 Environmental Enhancement and Mitigation Program Fund APPROPRIATIONS \$132 \$128 \$143 Ot1 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 PROPRIATIONS - - - - 01 Budget Act appropriation \$5,552 \$9,052 \$9,052 \$9,052 Budget Adjustment -914 - - - - TOTALS, EXPENDITURES \$4,638 \$9,052 \$5,577 <t< td=""><td>Unexpended balance, estimated savings</td><td>-531</td><td><u> </u></td><td><u> </u></td></t<> | Unexpended balance, estimated savings | -531 | <u> </u> | <u> </u> |
| APPROPRIATIONS \$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 \$5,552 \$9,052 \$9,052 Budget Act appropriation \$5,552 \$9,052 \$9,052 Budget Act appropriation \$5,552 \$9,052 \$9,052 Budget Adjustment 914 TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 Budget Adjustment -914 TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 Budget Adjustment -914 TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 Budget Adjustment per Section 3.60 \$1,914 \$561 \$577 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Co | TOTALS, EXPENDITURES | \$2,772 | \$3,254 | \$3,647 |
| 001 Budget Act appropriation \$132 \$132 \$132 \$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 \$124 \$127 \$143 APPROPRIATIONS \$5,552 \$9,052 \$9,052 Budget Act appropriation \$5,552 \$9,052 \$9,052 Budget Act appropriation \$1 - - TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 Budget Act appropriation \$1,914 \$561 \$5,775 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection \$1,457 \$1,460 Allocation for employee compensation 1 - - Adjustment per Section 3.60 - 2 - Adjustment per Section 3.90 -5 -3 | 0183 Environmental Enhancement and Mitigation Program Fund | | | |
| 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 OB90 Federal Trust Fund APPROPRIATIONS \$5,552 \$9,052 \$9,052 Budget Act appropriation \$5,552 \$9,052 \$9,052 Budget Adjustment -914 - - TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 Budget Adjustment -914 - - TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 Budget Adjustment -914 - - - G0995 Reimbursements \$1,914 \$561 \$577 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection \$1 - G01 Budget Act appropriation \$2,072 \$1,457 \$1,460 Allocation for employee compensation 1 - - Adjustment per Section 3 | | | | |
| 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 O890 Federal Trust Fund \$124 \$127 \$143 APPROPRIATIONS \$5,552 \$9,052 \$9,052 Budget Adjustment -914 - - TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 Budget Adjustment -914 - - TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 Budget Adjustment -914 - - - TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 Budget Adjustment -914 - - - G029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection \$1,914 \$561 \$577 G029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection 1 - - APPROPRIATIONS | | | \$128 | \$143 |
| Adjustment per Section 3.90 -6 -2 - Adjustment per Section 3.91 -7 - - TOTALS, EXPENDITURES \$124 \$127 \$143 APPROPRIATIONS \$5,552 \$9,052 \$9,052 Budget Adjustment -914 - - TOTALS, EXPENDITURES \$46,38 \$9,052 \$9,052 Budget Adjustment -914 - - TOTALS, EXPENDITURES \$46,38 \$9,052 \$9,052 Budget Adjustment -914 - - - TOTALS, EXPENDITURES \$46,38 \$9,052 \$9,052 Budget Adjustment -914 - <td></td> <td></td> <td>-</td> <td>-</td> | | | - | - |
| Adjustment per Section 3.91 7 TOTALS, EXPENDITURES \$124 \$127 \$143 0890 Federal Trust Fund APPROPRIATIONS \$5,552 \$9,052 \$9,052 Budget Adt appropriation \$5,552 \$9,052 \$9,052 Budget Adjustment 914 TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 Budget Adjustment -914 TOTALS, EXPENDITURES \$4,638 \$9,052 \$9,052 Budget Adjustment -914 0995 Reimbursements \$4,638 \$9,052 \$9,052 APPROPRIATIONS 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection MO1 Budget Act appropriation \$2,072 \$1,457 \$1,460 Allocation for employee compensation 1 - - - Adjustment per Section 3.60 | | | | - |
| TOTALS, EXPENDITURES \$124 \$127 \$143 0890 Federal Trust Fund \$9,052 | | -6 | -2 | - |
| APPROPRIATIONS001 Budget Act appropriation\$5,552\$9,052\$9,052Budget Adjustment-914-9-9TOTALS, EXPENDITURES\$4,638\$9,052\$9,052O995 ReimbursementsXPPROPRIATIONSReimbursements\$1,914\$561\$5776029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection\$1,914\$561\$577APPROPRIATIONS\$1,914\$561\$5776029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection\$1\$1\$1,460APPROPRIATIONS\$2,072\$1,457\$1,460Allocation for employee compensation1\$2,072\$1,457\$1,460Adjustment per Section 3.60-2\$2,072\$1,457Adjustment per Section 3.90-5-3Adjustment per Section 3.91-6 | | | <u> </u> | <u> </u> |
| APPROPRIATIONS001 Budget Act appropriation\$5,552\$9,052Budget Adjustment-914TOTALS, EXPENDITURES\$4,638\$9,0520995 ReimbursementsAPPROPRIATIONS\$1,914\$561Reimbursements\$1,914\$5676029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund\$1,914\$561APPROPRIATIONS\$1,914\$561\$5776029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund\$2,072\$1,457APPROPRIATIONS\$2,072\$1,457\$1,460Allocation for employee compensation1Adjustment per Section 3.60-2\$Adjustment per Section 3.90-5-3-Adjustment per Section 3.91-6 | TOTALS, EXPENDITURES | \$124 | \$127 | \$143 |
| 001 Budget Act appropriation\$5,552\$9,052\$9,052Budget Adjustment-914TOTALS, EXPENDITURES\$4,638\$9,052\$9,0520995 Reimbursements\$4,638\$9,052\$9,052APPROPRIATIONS\$561\$57756029\$5611\$5676029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection\$557\$577\$5611APPROPRIATIONS\$561\$577\$5611\$5776029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection\$555\$5776019 Budget Act appropriation\$2,072\$1,457\$1,460Allocation for employee compensation1-\$1,460Adjustment per Section 3.60-2\$1,457Adjustment per Section 3.90-5-3-Adjustment per Section 3.91-6 | | | | |
| Budget Adjustment-914TOTALS, EXPENDITURES\$4,638\$9,052\$9,052O995 ReimbursementsAPPROPRIATIONS Reimbursements\$1,914\$561\$5776029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund\$1,914\$561\$577APPROPRIATIONS 001 Budget Act appropriation\$2,072\$1,457\$1,460Allocation for employee compensation1-\$1,460Adjustment per Section 3.60-2\$1Adjustment per Section 3.90-5-3-Adjustment per Section 3.91-6 | | | ¢0.050 | ¢0.050 |
| TOTALS, EXPENDITURES\$4,638\$9,052\$9,0520995 ReimbursementsAPPROPRIATIONS Reimbursements\$1,914\$561\$5776029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund\$1,914\$561\$577APPROPRIATIONS501\$1,905\$1,914\$561\$577001 Budget Act appropriation\$2,072\$1,457\$1,460Allocation for employee compensation1Adjustment per Section 3.60-2-Adjustment per Section 3.90-5-3-Adjustment per Section 3.91-6 | | | \$9,052 | \$9,052 |
| 0995 ReimbursementsAPPROPRIATIONSReimbursements\$1,9146029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection FundAPPROPRIATIONS001 Budget Act appropriation\$2,072011 Budget Act appropriation\$2,072Allocation for employee compensation1Adjustment per Section 3.60-2-3Adjustment per Section 3.90-53.61-3Adjustment per Section 3.91-6 | | | <u>-</u> | <u> </u> |
| APPROPRIATIONS Reimbursements\$1,914\$561\$5776029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund******APPROPRIATIONS*********001 Budget Act appropriation\$2,072\$1,457\$1,460Allocation for employee compensation1-*-*Adjustment per Section 3.60-*2-*Adjustment per Section 3.90-5-3-*Adjustment per Section 3.91-*-*-* | | \$4,638 | \$9,052 | \$9,052 |
| Reimbursements\$1,914\$561\$5776029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection FundAPPROPRIATIONS555001 Budget Act appropriation\$2,072\$1,457\$1,460Allocation for employee compensation1Adjustment per Section 3.60-2-Adjustment per Section 3.90-5-3-Adjustment per Section 3.91-6 | | | | |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection FundAPPROPRIATIONSAPPROPRIATIONS001 Budget Act appropriation\$2,072\$1,457Allocation for employee compensation1-Adjustment per Section 3.60-2Adjustment per Section 3.90-5-3Adjustment per Section 3.91-6- | | \$1 914 | \$561 | \$577 |
| FundAPPROPRIATIONS001 Budget Act appropriation\$2,072\$1,457\$1,460Allocation for employee compensation1Adjustment per Section 3.60-2Adjustment per Section 3.90-5-3Adjustment per Section 3.91-6 | | ψ1,014 | φοστ | φοιτ |
| 001 Budget Act appropriation\$2,072\$1,457\$1,460Allocation for employee compensation1Adjustment per Section 3.60-2-Adjustment per Section 3.90-5-3-Adjustment per Section 3.91-6 | - | | | |
| Allocation for employee compensation1-Adjustment per Section 3.60-2Adjustment per Section 3.90-5-3Adjustment per Section 3.91-6- | APPROPRIATIONS | | | |
| Adjustment per Section 3.60-2-Adjustment per Section 3.90-5-3-Adjustment per Section 3.91-6 | 001 Budget Act appropriation | \$2,072 | \$1,457 | \$1,460 |
| Adjustment per Section 3.90-5-3-Adjustment per Section 3.91-6 | Allocation for employee compensation | 1 | - | - |
| Adjustment per Section 3.90-5-3-Adjustment per Section 3.91-6 | Adjustment per Section 3.60 | - | 2 | - |
| Adjustment per Section 3.91 -6 | | -5 | -3 | - |
| | | -6 | - | - |
| | | | | |

* Dollars in thousands, except in Salary Range.

| 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 | 378 | 378 | - |
| 2004 and 2009 | | | |
| 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 | <u> </u> | |
| 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 | 5,100 | 242 | - |
| 2010 | ¢05.000 | | |
| Totals Available | \$25,260 | \$27,460 | \$2,170 |
| Unexpended balance, estimated savings | -87 | - | - |
| Balance available in subsequent years | -242 | <u> </u> | |
| 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 | φ100 - | φ107 - |
| TOTALS, EXPENDITURES | \$147 | \$196 | \$197 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$36,899 | \$45,362 | \$19,979 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$ 30,099 | \$43,302 | \$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: | • | A | * |
| Item 0540-101-0005, Budget Act of 2000, as reappropriated by Item 0540-490, Budget Acts of 2002, 2007, and 2011 | \$- | \$4,502 | \$346 |

0540 Secretary of the Natural Resources Agency

| 2 LOCAL ASSISTANCE | 2010-11* | 2011-12* | 2012-13* |
|--|----------|-----------|----------|
| Totals Available | \$- | \$4,502 | \$346 |
| Balance available in subsequent years | <u> </u> | -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 | <u> </u> | |
| 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.