

**0540 Secretary of the Natural Resources Agency**

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$126	\$130	\$135
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-6	-	-
Technical adjustment	-	1	-
Adjustment to reflect department's share of statewide bond allocation	-	-5	-
<b>Totals Available</b>	<b>\$123</b>	<b>\$130</b>	<b>\$135</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$115</b>	<b>\$130</b>	<b>\$135</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation (transfer to the Environmental Enhancement and Mitigation Program Fund)	\$-	\$-	(\$7,000)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,647	\$-	\$-
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	43	-	-
Adjustment per Section 3.90	-101	-	-
001 Budget Act appropriation as amended by Chapter 354, Statutes of 2013	-	4,915	-
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-	15	-
001 Budget Act appropriation	-	-	9,403
<b>Totals Available</b>	<b>\$3,601</b>	<b>\$4,937</b>	<b>\$9,403</b>
Unexpended balance, estimated savings	-613	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,988</b>	<b>\$4,937</b>	<b>\$9,403</b>
<b>0183 Environmental Enhancement and Mitigation Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$143	\$-	\$-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-5	-	-
001 Budget Act appropriation as amended by Chapter 354, Statutes of 2013	-	300	-
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	1	-
001 Budget Act appropriation	-	-	297
<b>Totals Available</b>	<b>\$141</b>	<b>\$304</b>	<b>\$297</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$121</b>	<b>\$304</b>	<b>\$297</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,052	\$9,276	\$9,205
Allocation for employee compensation	-	2	-
Budget Adjustment	-70	-	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>TOTALS, EXPENDITURES</b>	<b>\$8,982</b>	<b>\$9,278</b>	<b>\$9,205</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,204	\$598	\$598
<b>3212 Timber Regulation and Forest Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$217	\$280
Interest expense on General Fund loan per Public Resources Code section 4629.12	23	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$23</b>	<b>\$217</b>	<b>\$280</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,460	\$1,247	\$728
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	5	1	-
Adjustment per Section 3.90	-23	-	-
Technical adjustment	-	1	-
Adjustment to reflect department's share of statewide bond allocation	-	-4	-
<b>Totals Available</b>	<b>\$1,443</b>	<b>\$1,247</b>	<b>\$728</b>
Unexpended balance, estimated savings	-758	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$685</b>	<b>\$1,247</b>	<b>\$728</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,607	\$1,975	\$1,207
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-10	-	-
Adjustment to reflect department's share of statewide bond allocation	-	-5	-
Prior year balances available:			
Chapter 230, Statutes of 2004, as reappropriated by Item 0540-490, Budget Act of 2012	1,188	-	-
<b>Totals Available</b>	<b>\$3,790</b>	<b>\$1,975</b>	<b>\$1,207</b>
Unexpended balance, estimated savings	-1,690	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,100</b>	<b>\$1,975</b>	<b>\$1,207</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,170	\$3,077	\$3,064
Allocation for employee compensation	4	11	-
Adjustment per Section 3.60	14	3	-
Adjustment per Section 3.90	-43	-	-
Transfer from Item 0540-101-6051 per Provision 1 of Item 0540-101-6051	385	385	-
Technical adjustment	-	1	-
Adjustment to reflect department's share of statewide bond allocation	-	-15	-
Prior year balances available:			
Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 2010	682	-	-
Item 0540-001-6051, Budget Act of 2009, as reappropriated by Item 0540-490, Budget Act of 2012	2,579	2,579	-
Chapter 729, Statutes of 2008 as reappropriated by Item 0540-490, Budget Act of 2011	320	-	-
<b>Totals Available</b>	<b>\$6,111</b>	<b>\$6,041</b>	<b>\$3,064</b>

\* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
<b>1 STATE OPERATIONS</b>			
Unexpended balance, estimated savings	-1,595	-	-
Balance available in subsequent years	-2,579	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,937</b>	<b>\$6,041</b>	<b>\$3,064</b>
<b>6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$197	\$98	\$98
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-5	-	-
<b>Totals Available</b>	<b>\$194</b>	<b>\$98</b>	<b>\$98</b>
Unexpended balance, estimated savings	-22	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$172</b>	<b>\$98</b>	<b>\$98</b>
<b>6076 California Ocean Protection Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$600	\$600
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$600</b>	<b>\$600</b>
<b>8018 Salton Sea Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,000	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,000</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$18,327</b>	<b>\$27,425</b>	<b>\$25,615</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
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	\$346	\$192	\$-
<b>Totals Available</b>	<b>\$346</b>	<b>\$192</b>	<b>\$-</b>
Balance available in subsequent years	-192	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$154</b>	<b>\$192</b>	<b>\$-</b>
<b>0183 Environmental Enhancement and Mitigation Program Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 354, Statutes of 2013	\$-	\$6,700	\$-
101 Budget Act appropriation	-	-	11,100
Chapter 359, Statutes of 2013	-	10,000	-
Prior year balances available:			
Item 0540-101-0183, Budget Act of 2013, as added by Chapter 354, Statutes of 2013	-	-	6,700
<b>Totals Available</b>	<b>\$-</b>	<b>\$16,700</b>	<b>\$17,800</b>
Balance available in subsequent years	-	-6,700	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10,000</b>	<b>\$17,800</b>
<b>6015 River Protection Subaccount</b>			
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	\$117	\$117	\$-
<b>Totals Available</b>	<b>\$117</b>	<b>\$117</b>	<b>\$-</b>
Balance available in subsequent years	-117	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$117</b>	<b>\$-</b>

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	2012-13*	2013-14*	2014-15*
<b>2 LOCAL ASSISTANCE</b>			
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$3,435
Prior year balances available:			
Item 0540-101-6029, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2007	964	964	-
Item 0540-101-6029 Budget Act of 2005, as reappropriated by Item 0540-490, Budget Acts of 2008 and 2010	-	-	-
<b>Totals Available</b>	<b>\$964</b>	<b>\$964</b>	<b>\$3,435</b>
Balance available in subsequent years	-964	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$964</b>	<b>\$3,435</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
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	\$1,424	\$1	\$-
Item 0540-101-6031, Budget Act of 2006, as reappropriated by Item 0540-490, Budget Act of 2011	7,150	553	-
Item 0540-101-6031, Budget Act of 2007 as reappropriated by Item 0540-490, Budget Act of 2011	10	10	-
<b>Totals Available</b>	<b>\$8,584</b>	<b>\$564</b>	<b>\$-</b>
Balance available in subsequent years	-564	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,020</b>	<b>\$564</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$21,000	\$-	\$-
Prior year balances available:			
Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 2011	26,165	10,958	-
Item 0540-101-6051, Budget Act of 2009	3,244	961	-
Transfer to Item 0540-001-6051 per Provision 1 of Item 0540-101-6051	-385	-385	-
Item 0540-101-6051, Budget Act of 2010 as reappropriated by Item 0540-490, Budget Act of 2013	6,023	1,714	768
Item 0540-101-6051, Budget Act of 2012	-	21,000	21,000
<b>Totals Available</b>	<b>\$56,047</b>	<b>\$34,248</b>	<b>\$21,768</b>
Balance available in subsequent years	-34,633	-21,768	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,414</b>	<b>\$12,480</b>	<b>\$21,768</b>
<b>6076 California Ocean Protection Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$20,154	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$20,154</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$29,588</b>	<b>\$44,471</b>	<b>\$43,003</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$47,915</b>	<b>\$71,896</b>	<b>\$68,618</b>

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