

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 26 various departments, boards, commissions and conservancies, and directly administers the Sea Grant Program, Ocean Protection Council, California Environmental Quality Act, Environmental Enhancement Mitigation Program, River Parkways, Urban Greening, and the California Cultural and Historical Endowment grant programs.

The Natural Resources Agency consists of the departments of Forestry and Fire Protection, Conservation, Fish and Wildlife, Parks and Recreation, and Water Resources; the California Conservation Corps; Exposition Park; 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 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; the Sacramento-San Joaquin Delta Conservancy; the Native American Heritage Commission; and the Special Resources Program.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
0320 Administration of Natural Resources Agency	41.3	50.5	55.0	\$41,898	\$59,031	\$53,160
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	41.3	50.5	55.0	\$41,898	\$59,031	\$53,160

FUNDING	2013-14*	2014-15*	2015-16*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$125	\$141	\$52
0140 California Environmental License Plate Fund	4,824	4,561	6,703
0183 Environmental Enhancement and Mitigation Program Fund	5,705	11,404	13,716
0890 Federal Trust Fund	1,603	9,209	9,209
0995 Reimbursements	1,245	598	598
3212 Timber Regulation and Forest Restoration Fund	216	492	505
3237 Cost of Implementation Account, Air Pollution Control Fund	-	533	493
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,313	5,312	4,983
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,864	1,236	813
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	12,814	24,847	5,571
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006	50	98	98
6076 California Ocean Protection Trust Fund	10,139	600	600
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	9,819
8018 Salton Sea Restoration Fund	2,000	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$41,898	\$59,031	\$53,160

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. Education Code Sections 20053, 20080, 20092.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Marine Protected Area Monitoring	\$-	\$-	-	\$-	\$2,500	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0540 Secretary of the Natural Resources Agency - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• California River Parkways Program - Staffing Extensions	-	-	-	-	220	2.0
• Environmental License Plate Fund Shortfall	-	-2,500	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	-\$2,500	-	\$-	\$2,720	2.0
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$-	\$130	-	\$-	\$130	-
• Salary Adjustments	-	82	-	-	77	-
• Benefit Adjustments	-	34	-	-	36	-
• SWCAP	-	-	-	-	-	-
• Pro Rata	-	-	-	-	-330	-
• Miscellaneous Baseline Adjustments	-	529	3.0	-	-353	3.0
Totals, Other Workload Budget Adjustments	\$-	\$775	3.0	\$-	-\$440	3.0
Totals, Workload Budget Adjustments	\$-	-\$1,725	3.0	\$-	\$2,280	5.0
Policy Adjustments						
• Water Bond-Proposition 1	\$-	\$-	-	\$-	\$9,819	4.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$9,819	4.0
Totals, Budget Adjustments	\$-	-\$1,725	3.0	\$-	\$12,099	9.0

PROGRAM DESCRIPTIONS

0320 - Administration of Natural Resources Agency

The Natural Resources Agency sets the policies and coordinates the environmental preservation and restoration activities of 26 various departments, boards, commissions, and conservancies, and directly administers the Sea Grant Program, Ocean Protection Council, California Environmental Quality Act, Environmental Enhancement Mitigation Program, River Parkways, Urban Greening, and the California Cultural and Historical Endowment grant programs.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
0320	ADMINISTRATION OF NATURAL RESOURCES AGENCY			
	State Operations:			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$125	\$141	\$52
0140	California Environmental License Plate Fund	4,824	4,561	6,703
0183	Environmental Enhancement and Mitigation Program Fund	247	304	316
0890	Federal Trust Fund	1,603	9,209	9,209
0995	Reimbursements	1,245	598	598
3212	Timber Regulation and Forest Restoration Fund	216	492	505
3237	Cost of Implementation Account, Air Pollution Control Fund	-	533	493
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	594	739	410
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	931	1,236	813
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,448	3,079	5,571

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0540 Secretary of the Natural Resources Agency - Continued

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006	50	98	98
6076 California Ocean Protection Trust Fund	-	600	600
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	519
8018 Salton Sea Restoration Fund	<u>2,000</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$13,283	\$21,590	\$25,887
Local Assistance:			
0183 Environmental Enhancement and Mitigation Program Fund	\$5,458	\$11,100	\$13,400
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	719	4,573	4,573
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	933	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	11,366	21,768	-
6076 California Ocean Protection Trust Fund	10,139	-	-
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	9,300
Totals, Local Assistance	\$28,615	\$37,441	\$27,273
TOTALS, EXPENDITURES			
State Operations	13,283	21,590	25,887
Local Assistance	<u>28,615</u>	<u>37,441</u>	<u>27,273</u>
Totals, Expenditures	\$41,898	\$59,031	\$53,160

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	41.3	47.5	46.0	\$3,657	\$4,072	\$3,916
Total Adjustments	<u>-</u>	<u>3.0</u>	<u>9.0</u>	<u>-</u>	<u>227</u>	<u>241</u>
Net Totals, Salaries and Wages	41.3	50.5	55.0	\$3,657	\$4,299	\$4,157
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,304</u>	<u>1,302</u>	<u>1,376</u>
Totals, Personal Services	41.3	50.5	55.0	\$4,961	\$5,601	\$5,533
OPERATING EXPENSES AND EQUIPMENT				\$6,322	\$13,417	\$17,942
SPECIAL ITEMS OF EXPENSES				<u>2,000</u>	<u>2,572</u>	<u>2,412</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,283	\$21,590	\$25,887

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	<u>\$28,615</u>	<u>\$37,441</u>	<u>\$27,273</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$28,615	\$37,441	\$27,273

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
 † Past year appropriations are net of subsequent budget adjustments.

0540 Secretary of the Natural Resources Agency - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$131	\$135	\$52
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$131	\$141	\$52
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$125	\$141	\$52
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
002 Budget Act appropriation (transfer to the Environmental Enhancement and Mitigation Program Fund)	(-)	(\$7,000)	(\$7,000)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$9,403	\$4,203
001 Budget Act appropriation as amended by Chapter 354, Statutes of 2013	4,937	-	-
Allocation for Employee Compensation	-	51	-
Allocation for Staff Benefits	-	20	-
Environmental License Plate Fund Shortfall	-	-2,500	-
Section 3.60 Pension Contribution Adjustment	-	87	-
Prior Year Balances Available:			
Item 0540-001-0140, Budget Act of 2014	-	-	2,500
Totals Available	\$4,937	\$7,061	\$6,703
Unexpended balance, estimated savings	-113	-	-
Balance available in subsequent years	-	-2,500	-
TOTALS, EXPENDITURES	\$4,824	\$4,561	\$6,703
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$297	\$316
001 Budget Act appropriation as amended by Chapter 354, Statutes of 2013	304	-	-
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	4	-
Totals Available	\$304	\$304	\$316
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$247	\$304	\$316
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,603	\$9,205	\$9,209
Allocation for Employee Compensation	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	\$1,603	\$9,209	\$9,209
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0540 Secretary of the Natural Resources Agency - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Reimbursements	\$1,245	\$598	\$598
TOTALS, EXPENDITURES	\$1,245	\$598	\$598
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$216	\$480	\$505
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	6	-
TOTALS, EXPENDITURES	\$216	\$492	\$505
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$493
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
Technical Correction to Add 3237 Funding	-	529	-
TOTALS, EXPENDITURES	\$-	\$533	\$493
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,246	\$728	\$410
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	\$1,246	\$739	\$410
Unexpended balance, estimated savings	-652	-	-
TOTALS, EXPENDITURES	\$594	\$739	\$410
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,975	\$1,207	\$813
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	15	-
Totals Available	\$1,975	\$1,236	\$813
Unexpended balance, estimated savings	-1,044	-	-
TOTALS, EXPENDITURES	\$931	\$1,236	\$813
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,461	\$3,064	\$5,571
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	8	-
Prior Year Balances Available:			
Item 0540-001-6051, Budget Act of 2009, as reappropriated by Item 0540-490, Budget Act of 2012	2,579	-	-
Totals Available	\$6,040	\$3,079	\$5,571
Unexpended balance, estimated savings	-2,013	-	-
Balance available in subsequent years	-2,579	-	-
TOTALS, EXPENDITURES	\$1,448	\$3,079	\$5,571

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0540 Secretary of the Natural Resources Agency - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$98	\$98	\$98
Totals Available	\$98	\$98	\$98
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$50	\$98	\$98
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$600	\$600	\$600
Totals Available	\$600	\$600	\$600
Unexpended balance, estimated savings	-600	-	-
TOTALS, EXPENDITURES	\$-	\$600	\$600
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$519
TOTALS, EXPENDITURES	\$-	\$-	\$519
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	-	-
TOTALS, EXPENDITURES	\$2,000	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$13,283	\$21,590	\$25,887
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
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	192	-	-
Totals Available	\$192	\$-	\$-
Unexpended balance, estimated savings	-192	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$11,100	\$6,700
101 Budget Act appropriation as added by Chapter 354, Statutes of 2013	6,700	-	-
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	6,700
Totals Available	\$16,700	\$17,800	\$13,400
Balance available in subsequent years	-11,242	-6,700	-
TOTALS, EXPENDITURES	\$5,458	\$11,100	\$13,400
6015 River Protection Subaccount			
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	-	-
Totals Available	\$117	\$-	\$-
Unexpended balance, estimated savings	-117	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0540 Secretary of the Natural Resources Agency - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,573	\$4,573
Prior Year Balances Available:			
Item 0540-101-6029, Budget Act of 2002, as reappropriated by Item 0540-490, Budget Acts of 2004, 2007, and 2011	964	-	-
Totals Available	\$964	\$4,573	\$4,573
Unexpended balance, estimated savings	-245	-	-
TOTALS, EXPENDITURES	\$719	\$4,573	\$4,573
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
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	-	-
Item 0540-101-6031, Budget Act of 2006, as reappropriated by Item 0540-490, Budget Act of 2011	553	-	-
Item 0540-101-6031, Budget Act of 2007 as reappropriated by Item 0540-490, Budget Act of 2011	1,385	-	-
Totals Available	\$1,939	\$-	\$-
Unexpended balance, estimated savings	-1,006	-	-
TOTALS, EXPENDITURES	\$933	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
Prior Year Balances Available:			
Item 0540-001-6051, Budget Act of 2008 as reappropriated by Item 0540-490, Budget Act of 2011	10,958	-	-
Item 0540-101-6051, Budget Act of 2009	576	-	-
Item 0540-101-6051, Budget Act of 2010 as reappropriated by Item 0540-490, Budget Act of 2013	1,813	-	-
Item 0540-101-6051, Budget Act of 2010 as reappropriated by Item 0540-490, Budget Act of 2013 and 2014	-	768	-
Item 0540-101-6051, Budget Act of 2012	21,000	21,000	-
Totals Available	\$34,347	\$21,768	\$-
Unexpended balance, estimated savings	-217	-	-
Balance available in subsequent years	-22,764	-	-
TOTALS, EXPENDITURES	\$11,366	\$21,768	\$-
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,154	-	-
Totals Available	\$20,154	\$-	\$-
Balance available in subsequent years	-10,015	-	-
TOTALS, EXPENDITURES	\$10,139	\$-	\$-
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$9,300
TOTALS, EXPENDITURES	\$-	\$-	\$9,300
Total Expenditures, All Funds, (Local Assistance)	\$28,615	\$37,441	\$27,273
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$41,898	\$59,031	\$53,160

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0540 Secretary of the Natural Resources Agency - Continued

	2013-14*	2014-15*	2015-16*
0183 Environmental Enhancement and Mitigation Program Fund [§]			
BEGINNING BALANCE	\$16,246	\$20,687	\$21,497
Prior Year Adjustments	3,374	-	-
Adjusted Beginning Balance	\$19,620	\$20,687	\$21,497
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4151000 Interest Income - Other Loans	-	721	721
4163000 Investment Income - Surplus Money Investments	92	93	93
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Environmental Enhancement and Mitigation Program Fund (0183) per Budget Act Item 2660-401, Budget Act of 2012	-	4,400	-
Revenue Transfer from State Highway Account, State Transportation Fund (0042) to Environmental Enhancement and Mitigation Program Fund (0183) per Budget Act Item 2660-022-0042.	7,000	7,000	7,000
Total Revenues, Transfers, and Other Adjustments	\$7,092	\$12,214	\$7,814
Total Resources	\$26,712	\$32,901	\$29,311
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0540 Secretary of the Natural Resources Agency (State Operations)	247	304	316
0540 Secretary of the Natural Resources Agency (Local Assistance)	5,458	11,100	13,400
2660 Department of Transportation (Local Assistance)	319	-	-
8880 Financial Information System for California (State Operations)	1	-	1
Total Expenditures and Expenditure Adjustments	\$6,025	\$11,404	\$13,717
FUND BALANCE	\$20,687	\$21,497	\$15,594
Reserve for economic uncertainties	20,687	21,497	15,594
3212 Timber Regulation and Forest Restoration Fund [§]			
BEGINNING BALANCE	\$3,933	\$14,531	\$15,500
Prior Year Adjustments	998	-	-
Adjusted Beginning Balance	\$4,931	\$14,531	\$15,500
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	34,304	34,000	34,000
4172400 Forest Product Sales	-1,696	-	-
Total Revenues, Transfers, and Other Adjustments	\$32,608	\$34,000	\$34,000
Total Resources	\$37,539	\$48,531	\$49,500
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0540 Secretary of the Natural Resources Agency (State Operations)	217	492	505
0860 State Board of Equalization (State Operations)	884	2,257	2,239
3480 Department of Conservation (State Operations)	2,609	3,245	3,450
3540 Department of Forestry and Fire Protection (State Operations)	12,715	15,514	16,647
3600 Department of Fish and Wildlife (State Operations)	4,514	6,777	7,283
3600 Department of Fish and Wildlife (Local Assistance)	-	2,000	2,000
3940 State Water Resources Control Board (State Operations)	2,019	2,725	2,825
8880 Financial Information System for California (State Operations)	50	21	51
Total Expenditures and Expenditure Adjustments	\$23,008	\$33,031	\$35,000
FUND BALANCE	\$14,531	\$15,500	\$14,501
Reserve for economic uncertainties	14,531	15,500	14,501

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

0540 Secretary of the Natural Resources Agency - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	41.3	47.5	46.0	\$3,657	\$4,072	\$3,916
Salary and Other Adjustments	-	3.0	3.0	-	227	-200
Proposed New Positions						
Water Bond-Proposition 1						
Assoc Park & Recr Spec (Limited Term 06-30-2023)	-	-	1.0	-	-	69
C.E.A.	-	-	1.0	-	-	109
Coastal Program Analyst II (Limited Term 06-30-2024)	-	-	2.0	-	-	127
TOTALS, PROPOSED NEW POSTIONS	-	-	4.0	\$-	\$-	\$305
Workload and Administrative Adjustments						
California River Parkways Program - Staffing Extensions						
Assoc Park & Recr Spec (Limited Term 06-30-2020)	-	-	2.0	-	-	137
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	2.0	\$-	\$-	\$137
Totals, Adjustments	-	3.0	9.0	\$-	\$227	\$241
TOTALS, SALARIES AND WAGES	41.3	50.5	55.0	\$3,657	\$4,299	\$4,157

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
 † Past year appropriations are net of subsequent budget adjustments.