

0540 Secretary of the Natural Resources Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0995 Reimbursements			
APPROPRIATIONS			
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	-	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Balance available in subsequent years	-2,579	-	-
TOTALS, EXPENDITURES	\$1,448	\$3,079	\$5,571
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	\$-	\$-	\$-

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2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
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

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