

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 (CEQA), 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 State Reclamation Board; 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.

Chapter 5, Statutes of 2009, Seventh Extraordinary Session establishes the Delta Stewardship Council and the Sacramento-San Joaquin Delta Conservancy in the Natural Resources Agency and shifts CALFED resources to these new entities. The Delta Stewardship Council is the successor to the CALFED Bay-Delta Program.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Administration of Natural Resources Agency	33.4	41.6	39.7	\$59,828	\$114,889	\$62,088
20 CALFED Bay-Delta Program	14.4	-	-	1,399	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	47.8	41.6	39.7	\$61,227	\$114,889	\$62,088

FUNDING		2009-10*	2010-11*	2011-12*
0001	General Fund	\$1,745	\$-	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	123	266	156
0140	California Environmental License Plate Fund	2,312	3,282	3,282
0183	Environmental Enhancement and Mitigation Program Fund	137	123	128
0890	Federal Trust Fund	3,442	5,552	5,552
0995	Reimbursements	654	562	572
6015	River Protection Subaccount	500	599	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	5,800	2,440	1,369
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	11,584	3,862	2,504
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	34,731	97,932	48,329
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	199	271	196
TOTALS, EXPENDITURES, ALL FUNDS		\$61,227	\$114,889	\$62,088

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

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 84: San Joaquin River Restoration	\$-	\$-	-	\$-	\$25,052	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$25,052	-

* Dollars in thousands, except in Salary Range.

0540 Secretary of the Natural Resources Agency - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$-	-\$199	-	\$-	-\$48	-
• Retirement Rate Adjustment	-	94	-	-	94	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-1,008	-
• One Time Cost Reductions	-	-	-	-	-18,831	-
• Carryover/Reappropriation	-	58,893	-	-	-	-
• Miscellaneous Adjustments	-	34	-	-	762	-
• Workforce Cap Adjustment	-	-167	-1.6	-	-167	-1.6
Totals, Other Workload Budget Adjustments	\$-	\$58,655	-1.6	\$-	-\$19,198	-1.6
Totals, Workload Budget Adjustments	\$-	\$58,655	-1.6	\$-	\$5,854	-1.6
Totals, Budget Adjustments	\$-	\$58,655	-1.6	\$-	\$5,854	-1.6

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 (CEQA), River Parkways, and the Sierra Nevada Cascade grant programs.

20 - CALFED Bay-Delta Program

Chapter 5, Statutes of 2009, Seventh Extraordinary Session establishes the Delta Stewardship Council (Organization Code 3885) and the Sacramento-San Joaquin Delta Conservancy (Organization Code 3875) and shifts CALFED resources to these new entities.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION OF NATURAL RESOURCES AGENCY			
	State Operations:			
0001	General Fund	\$346	\$-	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	123	266	156
0140	California Environmental License Plate Fund	2,312	3,282	3,282
0183	Environmental Enhancement and Mitigation Program Fund	137	123	128
0890	Federal Trust Fund	3,442	5,552	5,552
0995	Reimbursements	654	562	572
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	5,800	2,440	1,369
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,285	2,676	2,504
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	32,703	20,152	27,329
6052	Disaster Preparedness and Flood Prevention Bond Act of 2006	199	271	196
	Totals, State Operations	\$47,001	\$35,324	\$41,088
	Local Assistance:			
6015	River Protection Subaccount	500	599	-

* Dollars in thousands, except in Salary Range.

0540 Secretary of the Natural Resources Agency - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	10,299	1,186	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,028	77,780	21,000
Totals, Local Assistance	\$12,827	\$79,565	\$21,000
PROGRAM REQUIREMENTS			
20 CALFED BAY-DELTA PROGRAM			
State Operations:			
0001 General Fund	\$1,399	\$-	\$-
Totals, State Operations	\$1,399	\$-	\$-
TOTALS, EXPENDITURES			
State Operations	48,400	35,324	41,088
Local Assistance	12,827	79,565	21,000
Totals, Expenditures	\$61,227	\$114,889	\$62,088

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	47.8	45.5	43.5	\$3,751	\$3,372	\$3,339
Total Adjustments	-	-	-	-	-156	-
Estimated Salary Savings	-	-3.9	-3.8	-	-277	-283
Net Totals, Salaries and Wages	47.8	41.6	39.7	\$3,751	\$2,939	\$3,056
Staff Benefits	-	-	-	1,230	1,050	1,045
Totals, Personal Services	47.8	41.6	39.7	\$4,981	\$3,989	\$4,101
OPERATING EXPENSES AND EQUIPMENT				\$43,419	\$31,335	\$36,987
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$48,400	\$35,324	\$41,088

2 Local Assistance

	Expenditures		
	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Grants and Subventions	\$12,827	\$79,565	\$21,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$12,827	\$79,565	\$21,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,736	-	-
Reduction per Section 3.90	-247	-	-
Adjustment per Section 4.04	-108	-	-
Reduction per Section 15.30	-1	-	-
Adjustment per Section 3.55	-5	-	-
Transfer per Public Resources Code Section 85034(e)	-3,594	-	-
Totals Available	\$1,781	\$-	\$-
Unexpended balance, estimated savings	-36	-	-

* Dollars in thousands, except in Salary Range.

0540 Secretary of the Natural Resources Agency - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$1,745	\$-	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$274	\$274	\$156
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-12	-6	-
Reduction per Control Section 3.91	-	-7	-
Totals Available	\$262	\$266	\$156
Unexpended balance, estimated savings	-139	-	-
TOTALS, EXPENDITURES	\$123	\$266	\$156
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$3,376	-	-
Adjustment per Section 3.60	4	-	-
Reduction per Section 3.90	-297	-	-
Adjustment per Section 4.30	10	-	-
Reduction per Section 15.30	-9	-	-
Adjustment per Section 3.55	-8	-	-
001 Budget Act appropriation	-	\$3,389	\$3,282
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	51	-
Reduction per Section 3.90	-	-86	-
Adjustment per Section 4.30	-	34	-
Reduction per Control Section 3.91	-	-120	-
Prior year balances available:			
Item 0540-001-0140, Budget Act of 2008, as reappropriated by Item 0540-490, Budget Act of 2009	0	-	-
Totals Available	\$3,076	\$3,282	\$3,282
Unexpended balance, estimated savings	-764	-	-
TOTALS, EXPENDITURES	\$2,312	\$3,282	\$3,282
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$132	\$128
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-6	-
Reduction per Control Section 3.91	-	-7	-
Totals Available	\$141	\$123	\$128
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$137	\$123	\$128
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,471	\$5,552	\$5,552
Reduction per Section 3.90	-24	-	-
Budget Adjustment	-5,005	-	-
Prior year balances available:			
Item 0540-001-0890, Budget Act of 2008, as reappropriated by Item 0540-493, Budget Act of 2009	9,861	-	-

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0540 Secretary of the Natural Resources Agency - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Budget Adjustment	-9,861	-	-
TOTALS, EXPENDITURES	\$3,442	\$5,552	\$5,552
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$654	\$562	\$572
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,072	\$2,072	\$1,369
Allocation for employee compensation	-	1	-
Reduction per Section 3.90	-12	-5	-
Reduction per Section 15.30	-1	-	-
Reduction per Control Section 3.91	-	-6	-
Prior year balances available:			
Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2009	6,446	378	-
Totals Available	\$8,505	\$2,440	\$1,369
Unexpended balance, estimated savings	-2,327	-	-
Balance available in subsequent years	-378	-	-
TOTALS, EXPENDITURES	\$5,800	\$2,440	\$1,369
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$6,875	-	-
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-212	-	-
Reduction per Section 15.30	-4	-	-
Transfer per Public Resources Code Section 85034(e)	-4,020	-	-
001 Budget Act appropriation	-	\$2,728	\$2,504
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-	-25	-
Reduction per Control Section 3.91	-	-34	-
Prior year balances available:			
Item 0540-001-6031, Budget Act of 2008	7,786	-	-
Transfer per Public Resources Code Section 85034(e)	-6,479	-	-
Totals Available	\$3,947	\$2,676	\$2,504
Unexpended balance, estimated savings	-2,662	-	-
TOTALS, EXPENDITURES	\$1,285	\$2,676	\$2,504
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$26,046	-	-
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-65	-	-
Reduction per Section 15.30	-1	-	-
Revised expenditure authority per Provision 1.5	9,202	-	-
001 Budget Act appropriation	-	\$20,187	\$27,329
Allocation for employee compensation	-	3	-

* Dollars in thousands, except in Salary Range.

0540 Secretary of the Natural Resources Agency - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	-	21	-
Reduction per Section 3.90	-	-25	-
Reduction per Control Section 3.91	-	-34	-
Totals Available	\$35,183	\$20,152	\$27,329
Unexpended balance, estimated savings	-2,480	-	-
TOTALS, EXPENDITURES	\$32,703	\$20,152	\$27,329
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$267	\$267	\$196
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-12	-1	-
Reduction per Control Section 3.91	-	-1	-
Totals Available	\$255	\$271	\$196
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$199	\$271	\$196
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$48,400	\$35,324	\$41,088
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
6015 River Protection Subaccount			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6015, Budget Act of 2008	\$1,099	\$599	-
Totals Available	\$1,099	\$599	\$-
Balance available in subsequent years	-599	-	-
TOTALS, EXPENDITURES	\$500	\$599	\$-
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 2007	\$6,480	-	-
Chapter 230, Statutes of 2004, as reappropriated by Item 0540-490, Budget Act of 2008	5,005	\$1,186	-
Totals Available	\$11,485	\$1,186	\$-
Balance available in subsequent years	-1,186	-	-
TOTALS, EXPENDITURES	\$10,299	\$1,186	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$40,365	-	-
Revised expenditure authority per Provision 1.5	-9,202	-	-
101 Budget Act appropriation	-	\$21,050	\$21,000
Prior year balances available:			
Item 0540-001-6051, Budget Act of 2008	28,365	28,365	-
Item 0540-101-6051, Budget Act of 2009	-	28,365	-
Totals Available	\$59,528	\$77,780	\$21,000
Unexpended balance, estimated savings	-770	-	-
Balance available in subsequent years	-56,730	-	-
TOTALS, EXPENDITURES	\$2,028	\$77,780	\$21,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$12,827	\$79,565	\$21,000

* Dollars in thousands, except in Salary Range.

0540 Secretary of the Natural Resources Agency - Continued

2 LOCAL ASSISTANCE	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$61,227	\$114,889	\$62,088

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Totals, Authorized Positions	47.8	45.5	43.5	\$3,751	\$3,372	\$3,339
Furlough Adjustments	-	-	-	-	-96	-
PLP Adjustments	-	-	-	-	-60	-
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>-\$156</u>	<u>\$-</u>
TOTALS, SALARIES AND WAGES	47.8	45.5	43.5	\$3,751	\$3,216	\$3,339

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