

3480 Department of Conservation

The Department of Conservation administers programs to preserve agricultural and open space lands, evaluate geology and seismology, and regulate mineral, oil, and gas development activities.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Geologic Hazards and Mineral Resources Conservation	108.4	118.5	116.0	\$18,961	\$21,331	\$23,525
20 Oil, Gas and Geothermal Resources	141.8	195.9	195.9	28,384	35,443	37,185
30 Land Resource Protection	24.3	20.9	20.9	38,435	51,358	4,626
40.01 Administration	82.2	95.1	95.1	10,406	11,677	11,677
40.02 Distributed Administration	-	-	-	-10,406	-11,677	-11,677
60 Office of Mine Reclamation	37.9	43.5	43.5	6,983	8,230	8,361
70 State Mining and Geology Board	-	-	4.5	-	-	1,215
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	394.6	473.9	475.9	\$92,763	\$116,362	\$74,912
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$4,411	\$3,625	\$2,883
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				324	-	-
0035 Surface Mining and Reclamation Account				1,922	2,211	2,456
0042 State Highway Account, State Transportation Fund				12	12	12
0141 Soil Conservation Fund				970	1,355	1,786
0275 Hazardous and Idle-Deserted Well Abatement Fund				133	250	125
0336 Mine Reclamation Account				3,908	4,313	4,668
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund				5,672	6,130	9,318
0867 California Farmland Conservancy Program Fund				-	134	-
0890 Federal Trust Fund				2,586	2,869	2,081
0940 Bosco-Keene Renewable Resources Investment Fund				1,218	2,223	2,396
0995 Reimbursements				6,428	8,384	7,000
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account				396	522	1,206
3046 Oil, Gas, and Geothermal Administrative Fund				27,643	34,278	35,375
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund				5	5	800
3212 Timber Regulation and Forest Restoration Fund				-	1,219	2,953
6004 Agriculture and Open Space Mapping Subaccount				93	404	404
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				3,130	6,351	503
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				921	3,216	420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				32,991	38,861	526
TOTALS, EXPENDITURES, ALL FUNDS				\$92,763	\$116,362	\$74,912

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10 - Geologic Hazards and Mineral Resources Conservation:

Public Resources Code, Division 1, Chapter 2, Articles 1 and 2; Public Resources Code, Division 2, Chapters 1, 2, 7.5, 7.6, 7.8, 8, 9, 10.; California Code of Regulations, Title 14, Division 2, Article 2, Article 3, Article 10.

20-Oil, Gas, and Geothermal Resources:

Public Resources Code, Division 3.

* Dollars in thousands, except in Salary Range.

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30-Land Resource Protection:

Public Resources Code, Division 9 (Soil Resource Protection Program); Public Resources Code, Division 10.2 (California Farmland Conservancy Program); Public Resources Code Section 612, Government Code Section 65570 (b)-(e) (Farmland Mapping and Monitoring Program); Government Code Section 65570 (Williamson Act); and Government Code Section 16140 et seq. (Open Space Subvention Act).

60 - Mine Reclamation:

Public Resources Code, Division 2, Chapters 2 and 9; Public Contract Code, Division 2, Part 2, Chapter 2, Article 2, and Part 3, Chapter 1, Article 42; California Code of Regulations, Title 14, Division 2, Chapter 8, Subchapter 1.

70 - State Mining and Geology Board:

Public Resources Code, Division 2, Chapter 9; Public Resources Code, Division 2, Chapter 2, Section 2207.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• AB 1492 Timber Harvest Plan	\$-	\$-	-	\$-	\$515	2.0
• Abandoned Mine Remediation	-	-	-	-	500	-
• Reappropriation - Watershed Coordinator Grants	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,015	2.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$47	-\$1,828	-	\$8	\$334	-
• Retirement Rate Adjustment	-	829	-	-	829	-
• Carryover/Reappropriation	-	45,867	-	-	-	-
• Miscellaneous Adjustments	-	-3,178	-	-797	-1,198	-
Totals, Other Workload Budget Adjustments	-\$47	\$41,690	-	-\$789	-\$35	-
Totals, Workload Budget Adjustments	-\$47	\$41,690	-	-\$789	\$980	2.0
Totals, Budget Adjustments	-\$47	\$41,690	-	-\$789	\$980	2.0

PROGRAM DESCRIPTIONS

10 - GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

This program evaluates, assesses and maps the State's geologic and seismologic hazards, such as earthquakes, landslides, tsunami and volcanic eruption threats, and hazardous minerals exposures, in order to protect the public health and safety and the natural environment; analyzes the State's mineral assets and maps its mineral resources. Information is used by Federal, State, and local government agencies, industries and individual businesses, and the public to make informed decisions about land use, seismic safety, and mineral development.

20 - OIL, GAS, AND GEOTHERMAL RESOURCES

This program regulates the drilling, operation, and abandonment of oil, natural gas, and geothermal wells to protect the environment, prevent pollution, and ensure public safety. The state is fully reimbursed for program expenditures by annual assessments and fees on the respective industries. Approximately 500 companies operate over 88,000 wells in California for the production of oil, natural gas, and geothermal resources.

30 - LAND RESOURCE PROTECTION

This program protects agricultural farmland and open space through various financial incentives. Under the Williamson Act, landowners who agree to keep their property undeveloped for at least ten years receive lower property tax assessments. The California Farmland Conservancy Program provides grants to local governments and nonprofit land trusts for the acquisition of agricultural conservation easements that permanently remove development rights, and therefore development pressure, from agricultural lands. The Farmland Mapping Program of the Land Resource Protection program develops maps, statistics, and reports relating to farmland conversion, farmland inventory and land protection to assist in local land use decisions.

60 - MINE RECLAMATION

* Dollars in thousands, except in Salary Range.

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This program regulates active surface mining operations and monitors local lead agencies to ensure compliance with the Surface Mining and Reclamation Act of 1975. It assists cities, counties, state agencies, and mine operators in their efforts to reclaim mined lands to beneficial uses. This program also compiles an inventory of the state's estimated 47,000 abandoned mines and remediates abandoned mine hazards to protect public safety.

70 - STATE MINING AND GEOLOGY BOARD

The Board serves as a regulatory and policy body for the State's geology, geologic and seismologic hazards, conservation of mineral resources, and reclamation of mined lands. The Department's California Geological Survey and the Office of Mine Reclamation provide the engineering, technical expertise, and support functions for the reports, plans, and maps which the Board approves. The Board also serves as an appeals body for mining operations that have been issued notices of violations or orders to comply, and disputes with local lead agencies.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION			
	State Operations:			
0001	General Fund	\$4,411	\$3,625	\$2,883
0042	State Highway Account, State Transportation Fund	12	12	12
0336	Mine Reclamation Account	1,290	1,358	1,051
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	5,672	6,130	9,318
0890	Federal Trust Fund	739	976	1,058
0940	Bosco-Keene Renewable Resources Investment Fund	460	465	-
0995	Reimbursements	6,377	7,546	6,250
3212	Timber Regulation and Forest Restoration Fund	-	1,219	2,953
	Totals, State Operations	\$18,961	\$21,331	\$23,525
ELEMENT REQUIREMENTS				
10.16	Mineral Resources Development	\$2,613	\$3,374	\$2,111
	State Operations:			
0001	General Fund	584	610	617
0336	Mine Reclamation Account	1,290	1,353	1,046
0890	Federal Trust Fund	-	-	-
0940	Bosco-Keene Renewable Resources Investment Fund	460	465	-
0995	Reimbursements	279	946	448
10.26	Environmental Review and Reclamation	\$3,719	\$3,901	\$4,513
	State Operations:			
0001	General Fund	1,577	736	3
0336	Mine Reclamation Account	-	5	5
0890	Federal Trust Fund	-	275	283
0995	Reimbursements	2,142	1,666	1,269
3212	Timber Regulation and Forest Restoration Fund	-	1,219	2,953
10.36	Geohazards Assessment	\$4,112	\$4,942	\$5,716
	State Operations:			
0001	General Fund	1,158	1,307	1,276
0042	State Highway Account, State Transportation Fund	12	12	12
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	1,571	1,605	2,480
0890	Federal Trust Fund	693	355	410
0995	Reimbursements	678	1,663	1,538
10.46	Earthquake Engineering	\$5,280	\$7,226	\$9,044
	State Operations:			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2011-12*	2012-13*	2013-14*
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	3,876	4,274	6,478
0890 Federal Trust Fund	3	50	50
0995 Reimbursements	1,401	2,902	2,516
10.56 Geologic Information/Support	\$3,237	\$1,888	\$2,141
State Operations:			
0001 General Fund	1,092	972	987
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	225	251	360
0890 Federal Trust Fund	43	296	315
0995 Reimbursements	1,877	369	479
PROGRAM REQUIREMENTS			
20 OIL, GAS AND GEOTHERMAL RESOURCES			
State Operations:			
0275 Hazardous and Idle-Deserted Well Abatement Fund	\$133	\$250	\$125
0890 Federal Trust Fund	598	582	685
0995 Reimbursements	5	328	200
3046 Oil, Gas, and Geothermal Administrative Fund	27,643	34,278	35,375
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	5	5	800
Totals, State Operations	\$28,384	\$35,443	\$37,185
ELEMENT REQUIREMENTS			
20.10 Regulation of Oil and Gas Operations	\$27,279	\$33,916	\$35,626
State Operations:			
0275 Hazardous and Idle-Deserted Well Abatement Fund	133	250	125
0890 Federal Trust Fund	598	582	685
0995 Reimbursements	5	328	200
3046 Oil, Gas, and Geothermal Administrative Fund	26,538	32,751	33,816
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	5	5	800
20.20 Regulation of Geothermal Operations	\$1,105	\$1,527	\$1,559
State Operations:			
3046 Oil, Gas, and Geothermal Administrative Fund	1,105	1,527	1,559
PROGRAM REQUIREMENTS			
30 LAND RESOURCE PROTECTION			
State Operations:			
0141 Soil Conservation Fund	\$970	\$1,355	\$1,786
0867 California Farmland Conservancy Program Fund	-	134	-
0940 Bosco-Keene Renewable Resources Investment Fund	-	937	937
0995 Reimbursements	6	100	50
6004 Agriculture and Open Space Mapping Subaccount	93	404	404
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	381	503	503
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	577	1,474	420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,124	1,758	526
Totals, State Operations	\$4,151	\$6,665	\$4,626
Local Assistance:			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2011-12*	2012-13*	2013-14*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$324	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,749	5,848	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	344	1,742	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	30,867	37,103	-
Totals, Local Assistance	\$34,284	\$44,693	\$-
ELEMENT REQUIREMENTS			
30.10 Open-Space Subvention Administration	\$29,390	\$31,932	\$2,004
State Operations:			
0141 Soil Conservation Fund	662	766	1,001
0867 California Farmland Conservancy Program Fund	-	134	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	381	503	503
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,124	1,512	500
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	324	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,749	5,848	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	23,150	23,169	-
30.20 Farmland Mapping and Monitoring	\$338	\$1,093	\$1,220
State Operations:			
0141 Soil Conservation Fund	239	589	766
0995 Reimbursements	6	100	50
6004 Agriculture and Open Space Mapping Subaccount	93	404	404
30.40 Soil Resource Protection	\$8,707	\$18,333	\$1,402
State Operations:			
0141 Soil Conservation Fund	69	-	19
0940 Bosco-Keene Renewable Resources Investment Fund	-	937	937
0995 Reimbursements	-	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	577	1,474	420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	246	26
Local Assistance:			
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	344	1,742	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	7,717	13,934	-
PROGRAM REQUIREMENTS			
40 ADMINISTRATION			
ELEMENT REQUIREMENTS			
40.01 Administration	\$10,406	\$11,677	\$11,677
40.02 Distributed Administration	-10,406	-11,677	-11,677
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2011-12*	2012-13*	2013-14*
60 OFFICE OF MINE RECLAMATION			
State Operations:			
0035 Surface Mining and Reclamation Account	\$1,922	\$2,211	\$2,456
0336 Mine Reclamation Account	2,618	2,955	3,267
0890 Federal Trust Fund	1,249	1,311	338
0940 Bosco-Keene Renewable Resources Investment Fund	758	821	994
0995 Reimbursements	40	410	100
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	396	522	1,206
Totals, State Operations	\$6,983	\$8,230	\$8,361
PROGRAM REQUIREMENTS			
70 STATE MINING AND GEOLOGY BOARD			
State Operations:			
0336 Mine Reclamation Account	\$-	\$-	\$350
0940 Bosco-Keene Renewable Resources Investment Fund	-	-	465
0995 Reimbursements	-	-	400
Totals, State Operations	\$-	\$-	\$1,215
TOTALS, EXPENDITURES			
State Operations	58,479	71,669	74,912
Local Assistance	34,284	44,693	-
Totals, Expenditures	\$92,763	\$116,362	\$74,912

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	394.6	473.9	473.9	\$29,936	\$33,681	\$36,458
Total Adjustments	-	-	2.0	-	-	309
Net Totals, Salaries and Wages	394.6	473.9	475.9	\$29,936	\$33,681	\$36,767
Staff Benefits	-	-	-	11,160	14,036	14,050
Totals, Personal Services	394.6	473.9	475.9	\$41,096	\$47,717	\$50,817
OPERATING EXPENSES AND EQUIPMENT				\$17,383	\$23,952	\$24,095
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$58,479	\$71,669	\$74,912

2 Local Assistance

	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$34,284	\$44,693	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$34,284	\$44,693	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,599	\$3,672	\$2,883
Allocation for employee compensation	8	5	-

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	-4	-	-
Adjustment per Section 3.90	-47	-52	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-138	-	-
Totals Available	\$4,416	\$3,625	\$2,883
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$4,411	\$3,625	\$2,883
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,236	\$2,254	\$2,456
Allocation for employee compensation	3	8	-
Adjustment per Section 3.60	-3	34	-
Adjustment per Section 3.90	-23	-85	-
Totals Available	\$2,213	\$2,211	\$2,456
Unexpended balance, estimated savings	-291	-	-
TOTALS, EXPENDITURES	\$1,922	\$2,211	\$2,456
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
TOTALS, EXPENDITURES	\$12	\$12	\$12
0141 Soil Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,611	\$1,484	\$1,786
Allocation for employee compensation	4	24	-
Adjustment per Section 3.60	-8	101	-
Adjustment per Section 3.90	-119	-254	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-23	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-160	-	-
Totals Available	\$2,302	\$1,355	\$1,786
Unexpended balance, estimated savings	-1,332	-	-
TOTALS, EXPENDITURES	\$970	\$1,355	\$1,786
0275 Hazardous and Idle-Deserted Well Abatement Fund			
APPROPRIATIONS			
Public Resources Code Section 3206	\$133	\$250	\$125
TOTALS, EXPENDITURES	\$133	\$250	\$125
0336 Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,288	\$4,333	\$4,668
Allocation for employee compensation	8	4	-
Adjustment per Section 3.60	-2	16	-
Adjustment per Section 3.90	-16	-40	-
Totals Available	\$4,278	\$4,313	\$4,668
Unexpended balance, estimated savings	-370	-	-
TOTALS, EXPENDITURES	\$3,908	\$4,313	\$4,668
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,937	\$8,801	\$9,318
Allocation for employee compensation	6	28	-

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	-16	118	-
Adjustment per Section 3.90	-169	-295	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-11	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-20	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-200	-	-
Totals Available	\$8,527	\$8,652	\$9,318
Unexpended balance, estimated savings	-2,855	-2,522	-
TOTALS, EXPENDITURES	\$5,672	\$6,130	\$9,318
0867 California Farmland Conservancy Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$134	\$-
TOTALS, EXPENDITURES	\$-	\$134	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,503	\$2,992	\$2,081
Allocation for employee compensation	4	23	-
Adjustment per Section 3.60	-5	97	-
Adjustment per Section 3.90	-78	-243	-
Budget Adjustment	162	-	-
TOTALS, EXPENDITURES	\$2,586	\$2,869	\$2,081
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,236	\$2,223	\$2,396
Allocation for employee compensation	11	-	-
Totals Available	\$1,247	\$2,223	\$2,396
Unexpended balance, estimated savings	-29	-	-
TOTALS, EXPENDITURES	\$1,218	\$2,223	\$2,396
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,428	\$8,384	\$7,000
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$530	\$541	\$1,206
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-1	14	-
Adjustment per Section 3.90	-17	-36	-
Totals Available	\$512	\$522	\$1,206
Unexpended balance, estimated savings	-116	-	-
TOTALS, EXPENDITURES	\$396	\$522	\$1,206
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,248	\$-	\$-
Allocation for employee compensation	54	-	-
Adjustment per Section 3.60	-27	-	-
Adjustment per Section 3.90	-318	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	34,605	-
Allocation for employee compensation	-	62	-
Adjustment per Section 3.60	-	260	-

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.90	-	-649	-
001 Budget Act appropriation	-	-	35,375
Totals Available	\$28,957	\$34,278	\$35,375
Unexpended balance, estimated savings	-1,314	-	-
TOTALS, EXPENDITURES	\$27,643	\$34,278	\$35,375
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$805	\$805	\$800
Totals Available	\$805	\$805	\$800
Unexpended balance, estimated savings	-800	-800	-
TOTALS, EXPENDITURES	\$5	\$5	\$800
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,219	\$2,953
TOTALS, EXPENDITURES	\$-	\$1,219	\$2,953
6004 Agriculture and Open Space Mapping Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$404	\$404	\$404
Totals Available	\$404	\$404	\$404
Unexpended balance, estimated savings	-311	-	-
TOTALS, EXPENDITURES	\$93	\$404	\$404
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$503	\$503	\$503
Totals Available	\$503	\$503	\$503
Unexpended balance, estimated savings	-122	-	-
TOTALS, EXPENDITURES	\$381	\$503	\$503
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$158	\$420	\$420
Prior year balances available:			
Item 3480-001-6031, Budget Act of 2009, as reappropriated by item 3480-491, Budget Act of 2011	1,368	-	-
Item 3480-001-6031, Budget Act of 2010 as reappropriated by Item 3480-491, Budget Act of 2012	-	1,054	-
Totals Available	\$1,526	\$1,474	\$420
Unexpended balance, estimated savings	-949	-	-
TOTALS, EXPENDITURES	\$577	\$1,474	\$420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,409	\$1,638	\$526
Prior year balances available:			
Item 3480-001-6051, Budget Act of 2009, as reappropriated by item 3480-492, Budget Act of 2011	257	-	-
Item 3480-001-6051, Budget Act of 2010 as reappropriated by Item 3480-492, Budget Act of 2012	-	120	-
Totals Available	\$2,666	\$1,758	\$526
Unexpended balance, estimated savings	-542	-	-
TOTALS, EXPENDITURES	\$2,124	\$1,758	\$526

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$58,479	\$71,669	\$74,912
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3480-101-0005, Budget Act of 2009, as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$361	\$-	\$-
Totals Available	\$361	\$-	\$-
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$324	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,486	\$-	\$-
Prior year balances available:			
Item 3480-101-6029, Budget Act of 2010	6,111	3,362	-
Item 3480-101-6029, Budget Act of 2011	-	2,486	-
Totals Available	\$8,597	\$5,848	\$-
Balance available in subsequent years	-5,848	-	-
TOTALS, EXPENDITURES	\$2,749	\$5,848	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3480-101-6031, Budget Act of 2009	\$1,345	\$-	\$-
Item 3480-101-6031, Budget Act of 2011	1,811	-	-
Item 3480-101-6031, Budget Act of 2010	-	1,742	-
Totals Available	\$3,156	\$1,742	\$-
Unexpended balance, estimated savings	-1,070	-	-
Balance available in subsequent years	-1,742	-	-
TOTALS, EXPENDITURES	\$344	\$1,742	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$26,800	\$-	\$-
Prior year balances available:			
Item 3480-101-6051, Budget Act of 2009	5,794	-	-
Item 3480-101-6051, Budget Act of 2010	40,000	13,934	-
Item 3480-101-6051, Budget Act of 2011	-	23,169	-
Totals Available	\$72,594	\$37,103	\$-
Unexpended balance, estimated savings	-4,624	-	-
Balance available in subsequent years	-37,103	-	-
TOTALS, EXPENDITURES	\$30,867	\$37,103	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$34,284	\$44,693	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$92,763	\$116,362	\$74,912

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0035 Surface Mining and Reclamation Account ⁵			
BEGINNING BALANCE	\$1,711	\$1,756	\$1,530

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2011-12*	2012-13*	2013-14*
Prior year adjustments	-26	-	-
Adjusted Beginning Balance	\$1,685	\$1,756	\$1,530
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	-	1	1
151800 Federal Lands Royalties	2,000	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	\$2,000	\$2,001	\$2,001
Total Resources	\$3,685	\$3,757	\$3,531
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	-
3480 Department of Conservation (State Operations)	1,922	2,211	2,456
8880 Financial Information System for California (State Operations)	5	12	10
Total Expenditures and Expenditure Adjustments	\$1,929	\$2,227	\$2,466
FUND BALANCE	\$1,756	\$1,530	\$1,065
Reserve for economic uncertainties	1,756	1,530	1,065
0141 Soil Conservation Fund ^s			
BEGINNING BALANCE	\$224	\$1,715	\$2,850
Prior year adjustments	83	-	-
Adjusted Beginning Balance	\$307	\$1,715	\$2,850
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131800 Open Space Cancellation Fee Deferrd Taxes	2,385	2,500	1,500
150300 Income From Surplus Money Investments	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$2,387	\$2,502	\$1,502
Total Resources	\$2,694	\$4,217	\$4,352
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	-
3480 Department of Conservation (State Operations)	970	1,355	1,786
8880 Financial Information System for California (State Operations)	6	8	7
Total Expenditures and Expenditure Adjustments	\$979	\$1,367	\$1,793
FUND BALANCE	\$1,715	\$2,850	\$2,559
Reserve for economic uncertainties	1,715	2,850	2,559
0275 Hazardous and Idle-Deserted Well Abatement Fund ^s			
BEGINNING BALANCE	\$601	\$577	\$455
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$599	\$577	\$455
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	108	127	127
125600 Other Regulatory Fees	1	-	-
150300 Income From Surplus Money Investments	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$111	\$129	\$129
Total Resources	\$710	\$706	\$584
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	133	250	125
8880 Financial Information System for California (State Operations)	-	1	-

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2011-12*	2012-13*	2013-14*
Total Expenditures and Expenditure Adjustments	<u>\$133</u>	<u>\$251</u>	<u>\$125</u>
FUND BALANCE	\$577	\$455	\$459
Reserve for economic uncertainties	577	455	459
0336 Mine Reclamation Account ^s			
BEGINNING BALANCE	\$2,463	\$2,314	\$1,629
Prior year adjustments	<u>128</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,591	\$2,314	\$1,629
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,612	3,658	3,665
164300 Penalty Assessments	<u>34</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,646</u>	<u>\$3,658</u>	<u>\$3,665</u>
Total Resources	\$6,237	\$5,972	\$5,294
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	7	-
3480 Department of Conservation (State Operations)	3,908	4,313	4,668
8880 Financial Information System for California (State Operations)	<u>10</u>	<u>23</u>	<u>20</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,923</u>	<u>\$4,343</u>	<u>\$4,688</u>
FUND BALANCE	\$2,314	\$1,629	\$606
Reserve for economic uncertainties	2,314	1,629	606
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund ^s			
BEGINNING BALANCE	\$9,227	\$7,932	\$7,131
Prior year adjustments	<u>-276</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,951	\$7,932	\$7,131
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	4,662	5,340	5,840
150300 Income From Surplus Money Investments	<u>26</u>	<u>50</u>	<u>50</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,688</u>	<u>\$5,390</u>	<u>\$5,890</u>
Total Resources	\$13,639	\$13,322	\$13,021
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	14	-
3480 Department of Conservation (State Operations)	5,672	6,130	9,318
8880 Financial Information System for California (State Operations)	<u>23</u>	<u>47</u>	<u>40</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,707</u>	<u>\$6,191</u>	<u>\$9,358</u>
FUND BALANCE	\$7,932	\$7,131	\$3,663
Reserve for economic uncertainties	7,932	7,131	3,663
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation			
Account ^s			
BEGINNING BALANCE	\$1,262	\$1,882	\$2,427
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,263	\$1,882	\$2,427
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	7	5	5
161400 Miscellaneous Revenue	1,009	1,066	1,000

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Total Revenues, Transfers, and Other Adjustments	\$1,016	\$1,071	\$1,005
Total Resources	\$2,279	\$2,953	\$3,432
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
3480 Department of Conservation (State Operations)	396	522	1,206
8880 Financial Information System for California (State Operations)	-	3	2
Total Expenditures and Expenditure Adjustments	<u>\$397</u>	<u>\$526</u>	<u>\$1,208</u>
FUND BALANCE	\$1,882	\$2,427	\$2,224
Reserve for economic uncertainties	1,882	2,427	2,224

3046 Oil, Gas, and Geothermal Administrative Fund ^s

BEGINNING BALANCE	\$6,389	\$7,264	\$3,614
Prior year adjustments	-449	-	-
Adjusted Beginning Balance	\$5,940	\$7,264	\$3,614
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	29,020	30,743	36,912
141200 Sales of Documents	2	5	5
150300 Income From Surplus Money Investments	33	110	110
Total Revenues, Transfers, and Other Adjustments	<u>\$29,055</u>	<u>\$30,858</u>	<u>\$37,027</u>
Total Resources	\$34,995	\$38,122	\$40,641
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	32	45	-
3480 Department of Conservation (State Operations)	27,643	34,278	35,375
8880 Financial Information System for California (State Operations)	56	185	159
Total Expenditures and Expenditure Adjustments	<u>\$27,731</u>	<u>\$34,508</u>	<u>\$35,534</u>
FUND BALANCE	\$7,264	\$3,614	\$5,107
Reserve for economic uncertainties	7,264	3,614	5,107

3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund ^s

BEGINNING BALANCE	\$833	\$829	\$821
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$831	\$829	\$821
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	3	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$3</u>	<u>\$2</u>	<u>\$2</u>
Total Resources	\$834	\$831	\$823
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
3480 Department of Conservation (State Operations)	5	5	800
8880 Financial Information System for California (State Operations)	-	4	4
Total Expenditures and Expenditure Adjustments	<u>\$5</u>	<u>\$10</u>	<u>\$804</u>
FUND BALANCE	\$829	\$821	\$19
Reserve for economic uncertainties	829	821	19

CHANGES IN AUTHORIZED POSITIONS

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	394.6	473.9	473.9	\$29,936	\$33,681	\$36,458
Proposed New Positions:				Salary Range		
Sr Engrng Geologist Spec	-	-	2.0	8,122 - 9,870	-	237
Research Analyst II (GIS)	-	-	(0.25)	4,619 - 5,616	-	17
Engrng Geologist	-	-	(0.1)	4,608 - 8,422	-	10
Assoc Govtl Prog Analyst	-	-	(0.25)	4,400 - 5,348	-	16
Office Technician, Typing	-	-	(0.75)	2,686 - 3,264	-	29
Totals, Proposed New Positions	-	-	2.0	\$-	\$-	\$309
Total Adjustments	-	-	2.0	\$-	\$-	\$309
TOTALS, SALARIES AND WAGES	394.6	473.9	475.9	\$29,936	\$33,681	\$36,767

* Dollars in thousands, except in Salary Range.