

3480 Department of Conservation

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	-
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

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
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	-
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	-	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
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	-
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	-	-

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	2011-12*	2012-13*	2013-14*
1 STATE OPERATIONS			
Item 3480-001-6051, Budget Act of 2010 as reappropriated by Item 3480-492, Budget Act of 2012	-	120	-
Totals Available	<u>\$2,666</u>	<u>\$1,758</u>	<u>\$526</u>
Unexpended balance, estimated savings	-542	-	-
TOTALS, EXPENDITURES	<u>\$2,124</u>	<u>\$1,758</u>	<u>\$526</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$58,479</u>	<u>\$71,669</u>	<u>\$74,912</u>
2 LOCAL ASSISTANCE			
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	<u>\$361</u>	<u>\$-</u>	<u>\$-</u>
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	<u>\$324</u>	<u>\$-</u>	<u>\$-</u>
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	<u>\$8,597</u>	<u>\$5,848</u>	<u>\$-</u>
Balance available in subsequent years	-5,848	-	-
TOTALS, EXPENDITURES	<u>\$2,749</u>	<u>\$5,848</u>	<u>\$-</u>
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	<u>\$3,156</u>	<u>\$1,742</u>	<u>\$-</u>
Unexpended balance, estimated savings	-1,070	-	-
Balance available in subsequent years	-1,742	-	-
TOTALS, EXPENDITURES	<u>\$344</u>	<u>\$1,742</u>	<u>\$-</u>
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	<u>\$72,594</u>	<u>\$37,103</u>	<u>\$-</u>
Unexpended balance, estimated savings	-4,624	-	-
Balance available in subsequent years	-37,103	-	-
TOTALS, EXPENDITURES	<u>\$30,867</u>	<u>\$37,103</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$34,284</u>	<u>\$44,693</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$92,763</u>	<u>\$116,362</u>	<u>\$74,912</u>

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