

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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
2420 Geologic Hazards and Mineral Resources Conservation	101.4	115.0	115.0	\$19,438	\$24,801	\$26,559
2425 Oil, Gas and Geothermal Resources	176.5	244.9	244.9	37,380	55,009	45,608
2430 Land Resource Protection	20.7	23.9	23.9	32,355	12,041	9,950
2435 Office of Mine Reclamation	37.4	40.5	40.5	7,049	7,420	8,778
2440 State Mining and Geology Board	4.0	4.0	4.0	1,102	1,244	1,244
9900100 Administration	92.5	112.6	112.6	11,972	16,268	18,269
9900200 Administration - Distributed	-	-	-	-11,972	-16,268	-18,269
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	432.5	540.9	540.9	\$97,324	\$100,515	\$92,139
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$2,918	\$3,136	\$3,137
0035 Surface Mining and Reclamation Account				2,482	2,576	4,124
0042 State Highway Account, State Transportation Fund				12	12	12
0141 Soil Conservation Fund				1,682	2,950	2,854
0275 Hazardous and Idle-Deserted Well Abatement Fund				660	225	100
0336 Mine Reclamation Account				3,755	4,084	3,908
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund				7,812	9,723	11,264
0890 Federal Trust Fund				1,719	2,145	2,804
0940 Bosco-Keene Renewable Resources Investment Fund				2,346	1,662	1,057
0995 Reimbursements				4,834	12,310	12,263
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account				658	607	550
3046 Oil, Gas, and Geothermal Administrative Fund				35,724	53,851	44,212
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund				455	-	360
3212 Timber Regulation and Forest Restoration Fund				2,607	3,246	3,451
6004 Agriculture and Open Space Mapping Subaccount				35	392	393
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				2,486	488	488
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				401	420	420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				26,738	2,688	742
TOTALS, EXPENDITURES, ALL FUNDS				\$97,324	\$100,515	\$92,139

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

2420 - 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.

2425 - Oil, Gas, and Geothermal Resources:

Public Resources Code, Division 3.

2430 - Land Resource Protection:

* 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.

3480 Department of Conservation - Continued

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).

2435 - 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.

2440 - State Mining and Geology Board:

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

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Office of Mine Reclamation Federal Trust Fund Augmentation	\$-	\$-	-	\$-	\$650	-
• Proposition 50 Watershed Program Study	-	-	-	-	200	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$850	-
Other Workload Budget Adjustments						
• Salary Adjustments	\$68	\$1,004	-	\$68	\$1,004	-
• Retirement Rate Adjustments	53	1,200	-	53	1,201	-
• Benefit Adjustments	29	418	-	30	471	-
• Pro Rata	-	-	-	-	925	-
• SWCAP	-	-	-	-	6	-
• Miscellaneous Baseline Adjustments	-	-3,001	-	-	-441	-
Totals, Other Workload Budget Adjustments	\$150	-\$379	-	\$151	\$3,166	-
Totals, Workload Budget Adjustments	\$150	-\$379	-	\$151	\$4,016	-
Policy Adjustments						
• Office of Mine Reclamation Funding Reallocation	\$-	\$-	-	\$-	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$-	-
Totals, Budget Adjustments	\$150	-\$379	-	\$151	\$4,016	-

PROGRAM DESCRIPTIONS

2420 - GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

This program evaluates, assesses and maps the State's geologic and seismologic hazards, such as earthquakes, landslides, tsunamis and volcanic eruption threats, and hazardous mineral 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.

2425 - 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.

2430 - 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.

* 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.

3480 Department of Conservation - Continued

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.

2435 - MINE RECLAMATION

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.

2440 - 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

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PROGRAM REQUIREMENTS				
2420	GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION			
	State Operations:			
0001	General Fund	\$2,918	\$3,136	\$3,137
0042	State Highway Account, State Transportation Fund	12	12	12
0336	Mine Reclamation Account	863	1,099	1,099
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	7,812	9,723	11,264
0890	Federal Trust Fund	704	1,078	1,086
0995	Reimbursements	4,522	6,507	6,510
3212	Timber Regulation and Forest Restoration Fund	<u>2,607</u>	<u>3,246</u>	<u>3,451</u>
	Totals, State Operations	\$19,438	\$24,801	\$26,559
SUBPROGRAM REQUIREMENTS				
2420010	Mineral Resources Development			
	State Operations:			
0001	General Fund	\$313	\$643	\$642
0336	Mine Reclamation Account	-	1,078	1,078
0995	Reimbursements	<u>660</u>	<u>552</u>	<u>552</u>
	Totals, State Operations	\$973	\$2,273	\$2,272
SUBPROGRAM REQUIREMENTS				
2420019	Environmental Review and Reclamation			
	State Operations:			
0001	General Fund	\$-	\$55	\$55
0336	Mine Reclamation Account	863	21	21
0995	Reimbursements	1,215	1,538	1,538
3212	Timber Regulation and Forest Restoration Fund	<u>2,607</u>	<u>3,246</u>	<u>3,451</u>
	Totals, State Operations	\$4,685	\$4,860	\$5,065
SUBPROGRAM REQUIREMENTS				
2420028	Geohazards Assessment			
	State Operations:			
0001	General Fund	\$640	\$1,150	\$1,153
0042	State Highway Account, State Transportation Fund	12	12	12

* 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.

3480 Department of Conservation - Continued

		2013-14*	2014-15*	2015-16*
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	2,400	4,160	4,025
0890	Federal Trust Fund	556	701	681
0995	Reimbursements	687	761	761
	Totals, State Operations	\$4,295	\$6,784	\$6,632
	SUBPROGRAM REQUIREMENTS			
2420037	Earthquake Engineering			
	State Operations:			
0001	General Fund	\$-	\$1	\$1
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	5,203	5,169	6,845
0890	Federal Trust Fund	-	51	51
0995	Reimbursements	1,141	2,092	2,093
	Totals, State Operations	\$6,344	\$7,313	\$8,990
	SUBPROGRAM REQUIREMENTS			
2420046	Geologic Information/Support			
	State Operations:			
0001	General Fund	\$1,965	\$1,287	\$1,286
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	209	394	394
0890	Federal Trust Fund	148	326	354
0995	Reimbursements	819	1,564	1,566
	Totals, State Operations	\$3,141	\$3,571	\$3,600
	PROGRAM REQUIREMENTS			
2425	OIL, GAS AND GEOTHERMAL RESOURCES			
	State Operations:			
0275	Hazardous and Idle-Deserted Well Abatement Fund	\$660	\$225	\$100
0890	Federal Trust Fund	538	733	736
0995	Reimbursements	3	200	200
3046	Oil, Gas, and Geothermal Administrative Fund	35,724	53,851	44,212
3102	Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	455	-	360
	Totals, State Operations	\$37,380	\$55,009	\$45,608
	SUBPROGRAM REQUIREMENTS			
2425010	Regulation of Oil and Gas Operations			
	State Operations:			
0275	Hazardous and Idle-Deserted Well Abatement Fund	\$660	\$225	\$100
0890	Federal Trust Fund	538	733	736
0995	Reimbursements	3	200	200
3046	Oil, Gas, and Geothermal Administrative Fund	34,409	52,248	42,609
3102	Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	455	-	360
	Totals, State Operations	\$36,065	\$53,406	\$44,005
	SUBPROGRAM REQUIREMENTS			
2425019	Regulation of Geothermal Operations			
	State Operations:			
3046	Oil, Gas, and Geothermal Administrative Fund	\$1,315	\$1,603	\$1,603
	Totals, State Operations	\$1,315	\$1,603	\$1,603

* 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.

3480 Department of Conservation - Continued

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
2430	LAND RESOURCE PROTECTION			
	State Operations:			
0141	Soil Conservation Fund	\$1,682	\$2,950	\$2,854
0940	Bosco-Keene Renewable Resources Investment Fund	938	-	-
0995	Reimbursements	75	5,103	5,053
6004	Agriculture and Open Space Mapping Subaccount	35	392	393
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	488	488
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	401	420	420
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,044	1,574	742
	Totals, State Operations	\$4,175	\$10,927	\$9,950
	Local Assistance:			
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	\$2,486	\$-	\$-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	25,694	1,114	-
	Totals, Local Assistance	\$28,180	\$1,114	\$-
SUBPROGRAM REQUIREMENTS				
2430010	Open-Space Subvention Administration			
	State Operations:			
0141	Soil Conservation Fund	\$1,276	\$1,144	\$1,169
0995	Reimbursements	-	5,053	5,003
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	488	488
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,044	1,558	526
	Totals, State Operations	\$2,320	\$8,243	\$7,186
	Local Assistance:			
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	\$2,486	\$-	\$-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	25,677	1,114	-
	Totals, Local Assistance	\$28,163	\$1,114	\$-
SUBPROGRAM REQUIREMENTS				
2430019	Farmland Mapping and Monitoring			
	State Operations:			
0141	Soil Conservation Fund	\$285	\$817	\$672
0995	Reimbursements	75	50	50
6004	Agriculture and Open Space Mapping Subaccount	35	392	393
	Totals, State Operations	\$395	\$1,259	\$1,115
SUBPROGRAM REQUIREMENTS				
2430028	Soil Resource Protection			
	State Operations:			
0141	Soil Conservation Fund	\$121	\$989	\$1,013
0940	Bosco-Keene Renewable Resources Investment Fund	938	-	-

* 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.

3480 Department of Conservation - Continued

		2013-14*	2014-15*	2015-16*
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	401	420	420
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	16	216
	Totals, State Operations	\$1,460	\$1,425	\$1,649
	Local Assistance:			
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$17	\$-	\$-
	Totals, Local Assistance	\$17	\$-	\$-
	PROGRAM REQUIREMENTS			
2435	OFFICE OF MINE RECLAMATION			
	State Operations:			
0035	Surface Mining and Reclamation Account	\$2,482	\$2,576	\$4,124
0336	Mine Reclamation Account	2,488	2,620	2,444
0890	Federal Trust Fund	477	334	982
0940	Bosco-Keene Renewable Resources Investment Fund	942	1,183	578
0995	Reimbursements	2	100	100
3025	Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	658	607	550
	Totals, State Operations	\$7,049	\$7,420	\$8,778
	PROGRAM REQUIREMENTS			
2440	STATE MINING AND GEOLOGY BOARD			
	State Operations:			
0336	Mine Reclamation Account	\$404	\$365	\$365
0940	Bosco-Keene Renewable Resources Investment Fund	466	479	479
0995	Reimbursements	232	400	400
	Totals, State Operations	\$1,102	\$1,244	\$1,244
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
3046	Oil, Gas, and Geothermal Administrative Fund	\$11,972	\$16,268	\$18,269
	Totals, State Operations	\$11,972	\$16,268	\$18,269
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
3046	Oil, Gas, and Geothermal Administrative Fund	\$-11,972	\$-16,268	\$-18,269
	Totals, State Operations	\$-11,972	\$-16,268	\$-18,269
	TOTALS, EXPENDITURES			
	State Operations	69,144	99,401	92,139
	Local Assistance	28,180	1,114	-
	Totals, Expenditures	\$97,324	\$100,515	\$92,139

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)	432.5	540.9	540.9	\$33,906	\$42,567	\$42,567

* 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.

3480 Department of Conservation - Continued

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Total Adjustments	-	-	-	-	1,071	1,072
Net Totals, Salaries and Wages	432.5	540.9	540.9	\$33,906	\$43,638	\$43,639
Staff Benefits	-	-	-	13,714	18,721	18,777
Totals, Personal Services	432.5	540.9	540.9	\$47,620	\$62,359	\$62,416
OPERATING EXPENSES AND EQUIPMENT				\$21,524	\$38,042	\$32,723
UNCLASSIFIED EXPENDITURES				-	-1,000	-3,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$69,144	\$99,401	\$92,139

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$28,180	\$1,114	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$28,180	\$1,114	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,981	\$2,986	\$3,137
Allocation for Staff Benefits	-	30	-
Allocation for Employee Compensation	-	67	-
Section 3.60 Pension Contribution Adjustment	-	53	-
Totals Available	\$2,981	\$3,136	\$3,137
Unexpended balance, estimated savings	-63	-	-
TOTALS, EXPENDITURES	\$2,918	\$3,136	\$3,137
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,497	\$2,447	\$4,124
Allocation for Staff Benefits	-	25	-
Allocation for Employee Compensation	-	58	-
Section 3.60 Pension Contribution Adjustment	-	46	-
Totals Available	\$2,497	\$2,576	\$4,124
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$2,482	\$2,576	\$4,124
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	\$1,843	\$2,782	\$2,854
Allocation for Staff Benefits	-	36	-
Allocation for Employee Compensation	-	96	-
Section 3.60 Pension Contribution Adjustment	-	36	-
Totals Available	\$1,843	\$2,950	\$2,854

* 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.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Unexpended balance, estimated savings	-161	-	-
TOTALS, EXPENDITURES	\$1,682	\$2,950	\$2,854
0275 Hazardous and Idle-Deserted Well Abatement Fund			
APPROPRIATIONS			
Public Resources Code Section 3206	\$660	\$225	\$100
TOTALS, EXPENDITURES	\$660	\$225	\$100
0336 Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,724	\$4,645	\$3,908
Allocation for Staff Benefits	-	20	-
Allocation for Employee Compensation	-	44	-
Budget Baseline Adjustments	-	-700	-
Section 3.60 Pension Contribution Adjustment	-	75	-
Totals Available	\$4,724	\$4,084	\$3,908
Unexpended balance, estimated savings	-969	-	-
TOTALS, EXPENDITURES	\$3,755	\$4,084	\$3,908
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,391	\$10,887	\$11,264
Allocation for Staff Benefits	-	54	-
Allocation for Employee Compensation	-	140	-
Section 3.60 Pension Contribution Adjustment	-	142	-
Totals Available	\$9,391	\$11,223	\$11,264
Unexpended balance, estimated savings	-1,579	-1,500	-
TOTALS, EXPENDITURES	\$7,812	\$9,723	\$11,264
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,719	\$2,106	\$2,804
Allocation for Staff Benefits	-	6	-
Allocation for Employee Compensation	-	16	-
Section 3.60 Pension Contribution Adjustment	-	17	-
TOTALS, EXPENDITURES	\$1,719	\$2,145	\$2,804
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,420	\$1,526	\$1,057
Allocation for Staff Benefits	-	27	-
Allocation for Employee Compensation	-	85	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Totals Available	\$2,420	\$1,662	\$1,057
Unexpended balance, estimated savings	-74	-	-
TOTALS, EXPENDITURES	\$2,346	\$1,662	\$1,057
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,834	\$12,310	\$12,263
TOTALS, EXPENDITURES	\$4,834	\$12,310	\$12,263
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$705	\$606	\$550

* 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.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$705	\$607	\$550
Unexpended balance, estimated savings	-47	-	-
TOTALS, EXPENDITURES	\$658	\$607	\$550
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,880	\$52,484	\$44,212
Allocation for Staff Benefits	-	200	-
Allocation for Employee Compensation	-	424	-
Budget Baseline Adjustments	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	744	-
Totals Available	\$35,880	\$53,851	\$44,212
Unexpended balance, estimated savings	-156	-	-
TOTALS, EXPENDITURES	\$35,724	\$53,851	\$44,212
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$800	\$800	\$360
Budget Baseline Adjustments	-	-800	-
Totals Available	\$800	\$-	\$360
Unexpended balance, estimated savings	-345	-	-
TOTALS, EXPENDITURES	\$455	\$-	\$360
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,980	\$3,117	\$3,451
Allocation for Staff Benefits	-	21	-
Allocation for Employee Compensation	-	57	-
Section 3.60 Pension Contribution Adjustment	-	51	-
Totals Available	\$2,980	\$3,246	\$3,451
Unexpended balance, estimated savings	-373	-	-
TOTALS, EXPENDITURES	\$2,607	\$3,246	\$3,451
6004 Agriculture and Open Space Mapping Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$389	\$389	\$393
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$389	\$392	\$393
Unexpended balance, estimated savings	-354	-	-
TOTALS, EXPENDITURES	\$35	\$392	\$393
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$488	\$488	\$488
Totals Available	\$488	\$488	\$488
Unexpended balance, estimated savings	-488	-	-
TOTALS, EXPENDITURES	\$-	\$488	\$488
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$420	\$420	\$420

* 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.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Totals Available	\$420	\$420	\$420
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES	\$401	\$420	\$420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,375	\$1,558	\$742
Allocation for Staff Benefits	-	3	-
Allocation for Employee Compensation	-	4	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	\$1,375	\$1,574	\$742
Unexpended balance, estimated savings	-331	-	-
TOTALS, EXPENDITURES	\$1,044	\$1,574	\$742
Total Expenditures, All Funds, (State Operations)	\$69,144	\$99,401	\$92,139
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
Prior Year Balances Available:			
Item 3480-101-6029, Budget Act of 2011	2,486	-	-
TOTALS, EXPENDITURES	\$2,486	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,191	\$1,114	-
Prior Year Balances Available:			
Item 3480-101-6051, Budget Act of 2008 as reappropriated by Item 3480-491, Budget Act of 2013	109	-	-
Item 3480-101-6051, Budget Act of 2011	26,164	-	-
Totals Available	\$43,464	\$1,114	\$-
Unexpended balance, estimated savings	-596	-	-
Balance available in subsequent years	-17,174	-	-
TOTALS, EXPENDITURES	\$25,694	\$1,114	\$-
Total Expenditures, All Funds, (Local Assistance)	\$28,180	\$1,114	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$97,324	\$100,515	\$92,139

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0035 Surface Mining and Reclamation Account ^s			
BEGINNING BALANCE	\$1,759	\$1,239	\$662
Prior Year Adjustments	-29	-	-
Adjusted Beginning Balance	\$1,730	\$1,239	\$662
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	2,000	2,000	4,111
4163000 Investment Income - Surplus Money Investments	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$2,000	\$2,001	\$4,112
Total Resources	\$3,730	\$3,240	\$4,774
EXPENDITURE AND EXPENDITURE 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.

3480 Department of Conservation - Continued

	2013-14*	2014-15*	2015-16*
Expenditures:			
3480 Department of Conservation (State Operations)	2,481	2,575	4,124
8880 Financial Information System for California (State Operations)	<u>10</u>	<u>3</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,491</u>	<u>\$2,578</u>	<u>\$4,128</u>
FUND BALANCE	\$1,239	\$662	\$646
Reserve for economic uncertainties	1,239	662	646
0141 Soil Conservation Fund ^s			
BEGINNING BALANCE	\$3,062	\$3,890	\$3,673
Prior Year Adjustments	<u>-19</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,043	\$3,890	\$3,673
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136000 Open Space Cancellation Fee Deferred Taxes	2,527	2,723	2,733
4163000 Investment Income - Surplus Money Investments	<u>9</u>	<u>10</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,536</u>	<u>\$2,733</u>	<u>\$2,733</u>
Total Resources	\$5,579	\$6,623	\$6,406
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	1,682	2,949	2,854
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>1</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,689</u>	<u>\$2,950</u>	<u>\$2,859</u>
FUND BALANCE	\$3,890	\$3,673	\$3,547
Reserve for economic uncertainties	3,890	3,673	3,547
0275 Hazardous and Idle-Deserted Well Abatement Fund ^s			
BEGINNING BALANCE	\$580	\$208	\$270
Prior Year Adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$581	\$208	\$270
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	-	-	10
4129200 Other Regulatory Fees	9	10	-
4129600 Other Regulatory Taxes	277	275	275
4163000 Investment Income - Surplus Money Investments	<u>1</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$287</u>	<u>\$287</u>	<u>\$287</u>
Total Resources	\$868	\$495	\$557
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	<u>660</u>	<u>225</u>	<u>100</u>
Total Expenditures and Expenditure Adjustments	<u>\$660</u>	<u>\$225</u>	<u>\$100</u>
FUND BALANCE	\$208	\$270	\$457
Reserve for economic uncertainties	208	270	457
0336 Mine Reclamation Account ^s			
BEGINNING BALANCE	\$2,074	\$2,082	\$1,424
Prior Year Adjustments	<u>27</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,101	\$2,082	\$1,424
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* 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.

3480 Department of Conservation - Continued

	2013-14*	2014-15*	2015-16*
4129200 Other Regulatory Fees	3,695	3,400	3,400
4163000 Investment Income - Surplus Money Investments	-	2	2
4173000 Penalty Assessments - Other	<u>57</u>	<u>27</u>	<u>27</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,752</u>	<u>\$3,429</u>	<u>\$3,429</u>
Total Resources	\$5,853	\$5,511	\$4,853
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	3,751	4,082	3,907
8880 Financial Information System for California (State Operations)	<u>20</u>	<u>4</u>	<u>8</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,772</u>	<u>\$4,086</u>	<u>\$3,915</u>
FUND BALANCE	\$2,082	\$1,424	\$938
Reserve for economic uncertainties	2,082	1,424	938
 0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund ^s			
BEGINNING BALANCE	\$7,590	\$4,935	\$3,404
Prior Year Adjustments	<u>-1,004</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,586	\$4,935	\$3,404
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	6,185	8,159	8,356
4163000 Investment Income - Surplus Money Investments	<u>18</u>	<u>40</u>	<u>20</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6,203</u>	<u>\$8,199</u>	<u>\$8,376</u>
Total Resources	\$12,789	\$13,133	\$11,781
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3480 Department of Conservation (State Operations)	7,814	9,721	11,262
8880 Financial Information System for California (State Operations)	<u>40</u>	<u>8</u>	<u>20</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,854</u>	<u>\$9,729</u>	<u>\$11,282</u>
FUND BALANCE	\$4,935	\$3,404	\$499
Reserve for economic uncertainties	4,935	3,404	499
 3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation			
Account ^s			
BEGINNING BALANCE	\$2,719	\$2,491	\$2,888
Prior Year Adjustments	<u>-6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,713	\$2,491	\$2,888
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	8	5	5
4172500 Miscellaneous Revenue	<u>931</u>	<u>1,000</u>	<u>1,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$939</u>	<u>\$1,005</u>	<u>\$1,005</u>
Total Resources	\$3,652	\$3,496	\$3,893
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	658	608	550
3790 Department of Parks and Recreation (State Operations)	500	-	-
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>1</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	\$1,160	\$609	\$551

* 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.

3480 Department of Conservation - Continued

	2013-14*	2014-15*	2015-16*
FUND BALANCE	\$2,491	\$2,888	\$3,342
Reserve for economic uncertainties	2,491	2,888	3,342
3046 Oil, Gas, and Geothermal Administrative Fund^s			
BEGINNING BALANCE	\$6,695	\$1,262	\$385
Prior Year Adjustments	-478	-	-
Adjusted Beginning Balance	\$6,217	\$1,262	\$385
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129600 Other Regulatory Taxes	30,910	60,500	61,500
4163000 Investment Income - Surplus Money Investments	16	24	24
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	-	-
Total Revenues, Transfers, and Other Adjustments	\$30,931	\$60,524	\$61,524
Total Resources	\$37,148	\$61,786	\$61,909
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
3480 Department of Conservation (State Operations)	35,724	53,850	44,211
3900 Air Resources Board (State Operations)	-	1,346	1,346
3940 State Water Resources Control Board (State Operations)	-	6,177	9,377
8880 Financial Information System for California (State Operations)	159	29	109
Total Expenditures and Expenditure Adjustments	\$35,885	\$61,402	\$55,043
FUND BALANCE	\$1,262	\$385	\$6,866
Reserve for economic uncertainties	1,262	385	6,866
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund^s			
BEGINNING BALANCE	\$819	\$360	\$361
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$817	\$360	\$361
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$2	\$2	\$2
Total Resources	\$819	\$362	\$363
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	455	-	360
8880 Financial Information System for California (State Operations)	4	1	-
Total Expenditures and Expenditure Adjustments	\$459	\$1	\$360
FUND BALANCE	\$360	\$361	\$3
Reserve for economic uncertainties	360	361	3

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	432.5	540.9	540.9	\$33,906	\$42,567	\$42,567
Salary and Other Adjustments	-	-	-	-	1,071	1,072
Totals, Adjustments	-	-	-	\$-	\$1,071	\$1,072
TOTALS, SALARIES AND WAGES	432.5	540.9	540.9	\$33,906	\$43,638	\$43,639

* 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.

* 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.