

3480 Department of Conservation

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
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

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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
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			

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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
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

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2 LOCAL ASSISTANCE			
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

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