

### 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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2420 Geologic Hazards and Mineral Resources Conservation	115.0	110.0	110.0	\$20,021	\$27,651	\$28,005
2425 Oil, Gas, and Geothermal Resources	148.0	204.9	236.9	49,225	57,496	71,020
2430 Land Resource Protection	23.9	23.9	23.9	20,897	15,941	16,281
2435 Office of Mine Reclamation	40.5	35.5	35.5	6,904	9,233	8,943
2440 State Mining and Geology Board	4.0	4.0	4.0	1,038	1,260	1,261
9900100 Administration	112.6	112.6	112.6	12,910	18,617	18,623
9900200 Administration - Distributed	-	-	-	-12,910	-18,617	-18,622
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>444.0</b>	<b>490.9</b>	<b>522.9</b>	<b>\$98,085</b>	<b>\$111,581</b>	<b>\$125,511</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$3,094	\$3,283	\$5,789
0035 Surface Mining and Reclamation Account				2,295	4,230	4,298
0042 State Highway Account, State Transportation Fund				11	12	12
0141 Soil Conservation Fund				2,442	2,928	3,210
0275 Hazardous and Idle-Deserted Well Abatement Fund				150	100	217
0336 Mine Reclamation Account				4,248	3,982	3,753
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund				7,822	11,411	11,705
0890 Federal Trust Fund				1,666	2,814	2,805
0940 Bosco-Keene Renewable Resources Investment Fund				1,633	1,078	1,015
0995 Reimbursements				4,270	12,301	12,303
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account				493	850	784
3046 Oil, Gas, and Geothermal Administrative Fund				48,472	56,460	69,837
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund				-	-	54
3212 Timber Regulation and Forest Restoration Fund				3,085	4,172	4,211
3228 Greenhouse Gas Reduction Fund				199	5,051	-
6004 Agriculture and Open Space Mapping Subaccount				60	393	393
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				-	488	1,630
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				405	620	778
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				17,740	1,408	2,717
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$98,085</b>	<b>\$111,581</b>	<b>\$125,511</b>

#### 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.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 3480 Department of Conservation - Continued

### 2430 - 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).

### 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.

## MAJOR PROGRAM CHANGES

- Aliso Canyon: Underground Gas Storage Facilities - An increase of \$4.2 million Oil, Gas, and Geothermal Administrative Fund and 20 positions for the Department of Conservation to increase regulatory activities at underground gas storage facilities.

## DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Aliso Canyon: Underground Gas Storage Regulation	\$-	\$-	-	\$-	\$4,172	20.0
• Oil and Gas Studies	-	-	-	-	2,950	-
• Technical Adjustments	-	-	-	-	2,097	-
• Test Sensitive Gas Pipelines (AB 1420)	-	-	-	-	1,420	10.0
• Oil and Gas Training Program	-	-	-	-	1,331	2.0
• California Farmland Conservancy Program	-	-	-	-	1,142	-
• Aliso Canyon: Orphan Well Remediation	-	-	-	-	1,000	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$14,112</b>	<b>32.0</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$-	\$5,177	-	\$-	\$5,177	-
• Salary Adjustments	90	1,202	-	89	1,230	-
• Benefit Adjustments	25	301	-	32	454	-
• Retirement Rate Adjustments	31	351	-	31	351	-
• Pro Rata	-	-	-	-	459	-
• SWCAP	-	-	-	-	3	-
• Carryover/Reappropriation	-	7,417	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-360	-	-	-334	-
• Budget Position Transparency	-	-5,177	-73.0	-	-5,177	-73.0
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$146</b>	<b>\$8,911</b>	<b>-73.0</b>	<b>\$152</b>	<b>\$2,163</b>	<b>-73.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$146</b>	<b>\$8,911</b>	<b>-73.0</b>	<b>\$152</b>	<b>\$16,275</b>	<b>-41.0</b>
<b>Policy Adjustments</b>						
• Williamson Act Contract Cancellations	\$-	\$-	-	\$2,500	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$2,500</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$146</b>	<b>\$8,911</b>	<b>-73.0</b>	<b>\$2,652</b>	<b>\$16,275</b>	<b>-41.0</b>

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**3480 Department of Conservation - Continued**

**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 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.

**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 450 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 Land Conservation 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 and Monitoring Program within 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>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2420</b>	<b>GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,094	\$3,283	\$3,289
0042	State Highway Account, State Transportation Fund	11	12	12
0336	Mine Reclamation Account	1,084	1,129	1,131
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	7,822	11,411	11,705
0890	Federal Trust Fund	801	1,096	1,107
0995	Reimbursements	4,124	6,548	6,550
3212	Timber Regulation and Forest Restoration Fund	3,085	4,172	4,211
	<b>Totals, State Operations</b>	<b>\$20,021</b>	<b>\$27,651</b>	<b>\$28,005</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420010</b>	<b>Mineral Resources Development</b>			
	<b>State Operations:</b>			
0001	General Fund	\$561	\$675	\$683

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## 3480 Department of Conservation - Continued

		2014-15*	2015-16*	2016-17*
0336	Mine Reclamation Account	1,084	1,108	1,105
0890	Federal Trust Fund	-	2	2
0995	Reimbursements	387	574	574
3212	Timber Regulation and Forest Restoration Fund	-	28	28
	<b>Totals, State Operations</b>	<b>\$2,032</b>	<b>\$2,387</b>	<b>\$2,392</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420019</b>	<b>Environmental Review and Reclamation</b>			
	<b>State Operations:</b>			
0001	General Fund	\$123	\$77	\$78
0336	Mine Reclamation Account	-	21	26
0995	Reimbursements	818	1,538	1,538
3212	Timber Regulation and Forest Restoration Fund	3,085	4,144	4,183
	<b>Totals, State Operations</b>	<b>\$4,026</b>	<b>\$5,780</b>	<b>\$5,825</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420028</b>	<b>Geohazards Assessment</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,007	\$1,238	\$1,235
0042	State Highway Account, State Transportation Fund	11	12	12
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	3,102	4,085	4,773
0890	Federal Trust Fund	779	689	693
0995	Reimbursements	315	766	766
	<b>Totals, State Operations</b>	<b>\$6,214</b>	<b>\$6,790</b>	<b>\$7,479</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420037</b>	<b>Earthquake Engineering</b>			
	<b>State Operations:</b>			
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	4,651	6,916	6,536
0890	Federal Trust Fund	6	51	51
0995	Reimbursements	1,256	2,104	2,106
	<b>Totals, State Operations</b>	<b>\$5,913</b>	<b>\$9,071</b>	<b>\$8,693</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420046</b>	<b>Geologic Information/Support</b>			
	<b>State Operations:</b>			
0001	General Fund	\$403	\$1,293	\$1,293
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	69	410	396
0890	Federal Trust Fund	16	354	361
0995	Reimbursements	1,348	1,566	1,566
	<b>Totals, State Operations</b>	<b>\$1,836</b>	<b>\$3,623</b>	<b>\$3,616</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2425</b>	<b>OIL, GAS, AND GEOTHERMAL RESOURCES</b>			
	<b>State Operations:</b>			
0275	Hazardous and Idle-Deserted Well Abatement Fund	\$150	\$100	\$217
0890	Federal Trust Fund	602	736	713
0995	Reimbursements	1	200	200
3046	Oil, Gas, and Geothermal Administrative Fund	48,472	56,460	69,836

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## 3480 Department of Conservation - Continued

		2014-15*	2015-16*	2016-17*
3102	Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	-	-	54
	<b>Totals, State Operations</b>	<b>\$49,225</b>	<b>\$57,496</b>	<b>\$71,020</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2425010</b>	<b>Regulation of Oil and Gas Operations</b>			
	<b>State Operations:</b>			
0275	Hazardous and Idle-Deserted Well Abatement Fund	\$150	\$100	\$217
0890	Federal Trust Fund	602	736	713
0995	Reimbursements	1	200	200
3046	Oil, Gas, and Geothermal Administrative Fund	47,085	54,824	68,186
3102	Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	-	-	54
	<b>Totals, State Operations</b>	<b>\$47,838</b>	<b>\$55,860</b>	<b>\$69,370</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2425019</b>	<b>Regulation of Geothermal Operations</b>			
	<b>State Operations:</b>			
3046	Oil, Gas, and Geothermal Administrative Fund	\$1,387	\$1,636	\$1,650
	<b>Totals, State Operations</b>	<b>\$1,387</b>	<b>\$1,636</b>	<b>\$1,650</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2430</b>	<b>LAND RESOURCE PROTECTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$2,500
0141	Soil Conservation Fund	2,442	2,928	3,210
0995	Reimbursements	51	5,053	5,053
3228	Greenhouse Gas Reduction Fund	199	51	-
6004	Agriculture and Open Space Mapping Subaccount	60	393	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	405	620	778
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,367	542	620
	<b>Totals, State Operations</b>	<b>\$4,524</b>	<b>\$10,075</b>	<b>\$13,042</b>
	<b>Local Assistance:</b>			
3228	Greenhouse Gas Reduction Fund	\$-	\$5,000	\$-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	1,142
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	16,373	866	2,097
	<b>Totals, Local Assistance</b>	<b>\$16,373</b>	<b>\$5,866</b>	<b>\$3,239</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2430010</b>	<b>Open-Space Subvention Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$2,500
0141	Soil Conservation Fund	1,121	1,202	1,367
0995	Reimbursements	-	5,003	5,003
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	488	488

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## 3480 Department of Conservation - Continued

		2014-15*	2015-16*	2016-17*
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,103	526	604
	<b>Totals, State Operations</b>	<b>\$2,224</b>	<b>\$7,219</b>	<b>\$9,962</b>
	<b>Local Assistance:</b>			
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	1,142
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	885	229	1,917
	<b>Totals, Local Assistance</b>	<b>\$885</b>	<b>\$229</b>	<b>\$3,059</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2430019</b>	<b>Farmland Mapping and Monitoring</b>			
	<b>State Operations:</b>			
0141	Soil Conservation Fund	\$773	\$689	\$828
0995	Reimbursements	51	50	50
6004	Agriculture and Open Space Mapping Subaccount	60	393	393
	<b>Totals, State Operations</b>	<b>\$884</b>	<b>\$1,132</b>	<b>\$1,271</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2430028</b>	<b>Soil Resource Protection</b>			
	<b>State Operations:</b>			
0141	Soil Conservation Fund	\$548	\$1,037	\$1,015
3228	Greenhouse Gas Reduction Fund	199	51	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	405	620	778
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	264	16	16
	<b>Totals, State Operations</b>	<b>\$1,416</b>	<b>\$1,724</b>	<b>\$1,809</b>
	<b>Local Assistance:</b>			
3228	Greenhouse Gas Reduction Fund	\$-	\$5,000	\$-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	15,488	637	180
	<b>Totals, Local Assistance</b>	<b>\$15,488</b>	<b>\$5,637</b>	<b>\$180</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2435</b>	<b>OFFICE OF MINE RECLAMATION</b>			
	<b>State Operations:</b>			
0035	Surface Mining and Reclamation Account	\$2,295	\$4,230	\$4,298
0336	Mine Reclamation Account	2,680	2,483	2,252
0890	Federal Trust Fund	263	982	985
0940	Bosco-Keene Renewable Resources Investment Fund	1,173	588	524
0995	Reimbursements	-	100	100
3025	Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	493	850	784
	<b>Totals, State Operations</b>	<b>\$6,904</b>	<b>\$9,233</b>	<b>\$8,943</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2440</b>	<b>STATE MINING AND GEOLOGY BOARD</b>			
	<b>State Operations:</b>			
0336	Mine Reclamation Account	\$484	\$370	\$370
0940	Bosco-Keene Renewable Resources Investment Fund	460	490	491
0995	Reimbursements	94	400	400

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**3480 Department of Conservation - Continued**

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	<b>Totals, State Operations</b>	<b>\$1,038</b>	<b>\$1,260</b>	<b>\$1,261</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
3046	Oil, Gas, and Geothermal Administrative Fund	\$-	\$-	\$1
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
3046	Oil, Gas, and Geothermal Administrative Fund	\$12,910	\$18,617	\$18,623
	<b>Totals, State Operations</b>	<b>\$12,910</b>	<b>\$18,617</b>	<b>\$18,623</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
3046	Oil, Gas, and Geothermal Administrative Fund	-\$12,910	-\$18,617	-\$18,622
	<b>Totals, State Operations</b>	<b>-\$12,910</b>	<b>-\$18,617</b>	<b>-\$18,622</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	81,712	105,715	122,272
	Local Assistance	16,373	5,866	3,239
	<b>Totals, Expenditures</b>	<b>\$98,085</b>	<b>\$111,581</b>	<b>\$125,511</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES						
Baseline Positions	540.9	563.9	563.9	\$43,813	\$45,864	\$45,864
Budget Position Transparency	-	-73.0	-73.0	-	-5,177	-5,177
Total Adjustments	-96.9	-	32.0	-7,682	1,342	4,072
<b>Net Totals, Salaries and Wages</b>	<b>444.0</b>	<b>490.9</b>	<b>522.9</b>	<b>\$36,131</b>	<b>\$42,029</b>	<b>\$44,759</b>
Staff Benefits	-	-	-	14,950	20,451	21,955
<b>Totals, Personal Services</b>	<b>444.0</b>	<b>490.9</b>	<b>522.9</b>	<b>\$51,081</b>	<b>\$62,480</b>	<b>\$66,714</b>
OPERATING EXPENSES AND EQUIPMENT				\$30,631	\$43,235	\$53,058
SPECIAL ITEMS OF EXPENSES				-	-	2,500
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$81,712</b>	<b>\$105,715</b>	<b>\$122,272</b>

**2 Local Assistance**

	<b>Expenditures</b>		
	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Grants and Subventions - Governmental	\$16,373	\$5,866	\$3,239
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$16,373</b>	<b>\$5,866</b>	<b>\$3,239</b>

**4 Unclassified**

	<b>Expenditures</b>		
	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

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## 3480 Department of Conservation - Continued

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,986	\$3,137	\$5,789
Allocation for employee compensation	67	90	-
Allocation for staff benefits	30	25	-
Section 3.60 pension contribution adjustment	<u>53</u>	<u>31</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,136</b>	<b>\$3,283</b>	<b>\$5,789</b>
Unexpended balance, estimated savings	<u>-42</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,094</b>	<b>\$3,283</b>	<b>\$5,789</b>
<b>0035 Surface Mining and Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,447	\$4,124	\$4,298
Allocation for employee compensation	58	70	-
Allocation for staff benefits	25	15	-
Section 3.60 pension contribution adjustment	<u>46</u>	<u>21</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,576</b>	<b>\$4,230</b>	<b>\$4,298</b>
Unexpended balance, estimated savings	<u>-281</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,295</b>	<b>\$4,230</b>	<b>\$4,298</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$12</u>	<u>\$12</u>	<u>\$12</u>
<b>Totals Available</b>	<b>\$12</b>	<b>\$12</b>	<b>\$12</b>
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$12</b>	<b>\$12</b>
<b>0141 Soil Conservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,782	\$2,854	\$3,210
Allocation for employee compensation	96	44	-
Allocation for staff benefits	36	12	-
Section 3.60 pension contribution adjustment	<u>36</u>	<u>18</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,950</b>	<b>\$2,928</b>	<b>\$3,210</b>
Unexpended balance, estimated savings	<u>-508</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,442</b>	<b>\$2,928</b>	<b>\$3,210</b>
<b>0275 Hazardous and Idle-Deserted Well Abatement Fund</b>			
APPROPRIATIONS			
Public Resources Code section 3206	\$225	\$100	\$217
Public Resources Code section 3206	<u>-75</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$150</b>	<b>\$100</b>	<b>\$217</b>
<b>0336 Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,645	\$3,908	\$3,753
Allocation for employee compensation	44	42	-
Allocation for staff benefits	20	14	-
Budget Position Transparency	-	-355	-
Expenditure by Category Redistribution	-	355	-
Section 3.60 pension contribution adjustment	<u>75</u>	<u>18</u>	<u>-</u>

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## 3480 Department of Conservation - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>Totals Available</b>	<b>\$4,784</b>	<b>\$3,982</b>	<b>\$3,753</b>
Unexpended balance, estimated savings	-536	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,248</b>	<b>\$3,982</b>	<b>\$3,753</b>
<b>0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,887	\$11,264	\$11,705
Allocation for employee compensation	140	95	-
Allocation for staff benefits	54	24	-
Budget Position Transparency	-	-355	-
Expenditure by Category Redistribution	-	355	-
Section 3.60 pension contribution adjustment	142	28	-
<b>Totals Available</b>	<b>\$11,223</b>	<b>\$11,411</b>	<b>\$11,705</b>
Unexpended balance, estimated savings	-3,401	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,822</b>	<b>\$11,411</b>	<b>\$11,705</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,106	\$2,804	\$2,805
Allocation for employee compensation	16	7	-
Allocation for staff benefits	6	1	-
Item 3480-001-0890, Budget Act 2014, Control Section 8.5	347	-	-
Section 3.60 pension contribution adjustment	17	2	-
<b>Totals Available</b>	<b>\$2,492</b>	<b>\$2,814</b>	<b>\$2,805</b>
Unexpended balance, estimated savings	-826	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,666</b>	<b>\$2,814</b>	<b>\$2,805</b>
<b>0940 Bosco-Keene Renewable Resources Investment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,526	\$1,057	\$1,015
Allocation for employee compensation	85	14	-
Allocation for staff benefits	27	2	-
Section 3.60 pension contribution adjustment	24	5	-
<b>Totals Available</b>	<b>\$1,662</b>	<b>\$1,078</b>	<b>\$1,015</b>
Unexpended balance, estimated savings	-29	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,633</b>	<b>\$1,078</b>	<b>\$1,015</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$4,270	\$12,301	\$12,303
<b>TOTALS, EXPENDITURES</b>	<b>\$4,270</b>	<b>\$12,301</b>	<b>\$12,303</b>
<b>3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$606	\$850	\$784
Section 3.60 pension contribution adjustment	1	-	-
<b>Totals Available</b>	<b>\$607</b>	<b>\$850</b>	<b>\$784</b>
Unexpended balance, estimated savings	-114	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$493</b>	<b>\$850</b>	<b>\$784</b>
<b>3046 Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,484	\$53,700	\$69,837

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## 3480 Department of Conservation - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	424	826	-
Allocation for staff benefits	200	209	-
Budget Position Transparency	-	-4,467	-
Expenditure by Category Redistribution	-	4,467	-
Section 3.60 pension contribution adjustment	744	225	-
Prior Year Balances Available:			
Item 3480-001-3046, Budget Act of 2014 as reappropriated by Item 3480-490, Budget Act of 2015	-	1,500	-
<b>Totals Available</b>	<b>\$53,852</b>	<b>\$56,460</b>	<b>\$69,837</b>
Unexpended balance, estimated savings	-3,880	-	-
Balance available in subsequent years	-1,500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$48,472</b>	<b>\$56,460</b>	<b>\$69,837</b>
<b>3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$800	\$360	\$54
<b>Totals Available</b>	<b>\$800</b>	<b>\$360</b>	<b>\$54</b>
Unexpended balance, estimated savings	-800	-360	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$54</b>
<b>3212 Timber Regulation and Forest Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,117	\$4,048	\$4,211
Allocation for employee compensation	57	77	-
Allocation for staff benefits	21	19	-
Section 3.60 pension contribution adjustment	51	28	-
<b>Totals Available</b>	<b>\$3,246</b>	<b>\$4,172</b>	<b>\$4,211</b>
Unexpended balance, estimated savings	-161	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,085</b>	<b>\$4,172</b>	<b>\$4,211</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Affordable Housing and Sustainable Communities Program	\$250	-	-
Prior Year Balances Available:			
Transfer from Item 0650-101-3228, Budget Act of 2014 per Provision 1	-	51	-
<b>Totals Available</b>	<b>\$250</b>	<b>\$51</b>	<b>\$-</b>
Balance available in subsequent years	-51	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$199</b>	<b>\$51</b>	<b>\$-</b>
<b>6004 Agriculture and Open Space Mapping Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$389	\$393	\$393
Allocation for employee compensation	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
<b>Totals Available</b>	<b>\$392</b>	<b>\$393</b>	<b>\$393</b>
Unexpended balance, estimated savings	-332	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$60</b>	<b>\$393</b>	<b>\$393</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$488	\$488	\$488
<b>Totals Available</b>	<b>\$488</b>	<b>\$488</b>	<b>\$488</b>
Unexpended balance, estimated savings	-488	-	-

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**3480 Department of Conservation - Continued**

<b>1 STATE OPERATIONS</b>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$488</b>	<b>\$488</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$420	\$620	\$778
<b>Totals Available</b>	<b>\$420</b>	<b>\$620</b>	<b>\$778</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$405</b>	<b>\$620</b>	<b>\$778</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,558	\$542	\$620
Allocation for employee compensation	4	-	-
Allocation for staff benefits	3	-	-
Section 3.60 pension contribution adjustment	9	-	-
<b>Totals Available</b>	<b>\$1,574</b>	<b>\$542</b>	<b>\$620</b>
Unexpended balance, estimated savings	-207	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,367</b>	<b>\$542</b>	<b>\$620</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$81,712</b>	<b>\$105,715</b>	<b>\$122,272</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Affordable Housing and Sustainable Communities Program	\$5,000	-	-
Prior Year Balances Available:			
Transfer from Item 0650-101-3228, Budget Act of 2014 per Provision 1	-	5,000	-
<b>Totals Available</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$-</b>
Balance available in subsequent years	-5,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,000</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$1,142
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,142</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,114	-	\$2,097
Prior Year Balances Available:			
Item 3480-101-6051, Budget Act of 2013	16,125	866	-
<b>Totals Available</b>	<b>\$17,239</b>	<b>\$866</b>	<b>\$2,097</b>
Balance available in subsequent years	-866	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,373</b>	<b>\$866</b>	<b>\$2,097</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$16,373</b>	<b>\$5,866</b>	<b>\$3,239</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$98,085</b>	<b>\$111,581</b>	<b>\$125,511</b>

**FUND CONDITION STATEMENTS**

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>0035 Surface Mining and Reclamation Account <sup>s</sup></b>			
BEGINNING BALANCE	\$1,239	\$925	\$817

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## 3480 Department of Conservation - Continued

	2014-15*	2015-16*	2016-17*
Prior Year Adjustments	-17	-	-
Adjusted Beginning Balance	\$1,222	\$925	\$817
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	2,000	4,124	4,298
4163000 Investment Income - Surplus Money Investments	1	2	2
Total Revenues, Transfers, and Other Adjustments	\$2,001	\$4,126	\$4,300
Total Resources	\$3,223	\$5,051	\$5,117
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	2,295	4,230	4,298
8880 Financial Information System for California (State Operations)	3	4	5
Total Expenditures and Expenditure Adjustments	\$2,298	\$4,234	\$4,303
FUND BALANCE	\$925	\$817	\$814
Reserve for economic uncertainties	925	817	814
<b>0141 Soil Conservation Fund</b> <sup>s</sup>			
BEGINNING BALANCE	\$3,890	\$4,409	\$4,411
Adjusted Beginning Balance	\$3,890	\$4,409	\$4,411
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136000 Open Space Cancellation Fee Deferred Taxes	2,949	2,928	2,800
4163000 Investment Income - Surplus Money Investments	12	7	-
Total Revenues, Transfers, and Other Adjustments	\$2,961	\$2,935	\$2,800
Total Resources	\$6,851	\$7,344	\$7,211
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	2,441	2,928	3,210
8880 Financial Information System for California (State Operations)	1	5	4
Total Expenditures and Expenditure Adjustments	\$2,442	\$2,933	\$3,214
FUND BALANCE	\$4,409	\$4,411	\$3,997
Reserve for economic uncertainties	4,409	4,411	3,997
<b>0275 Hazardous and Idle-Deserted Well Abatement Fund</b> <sup>s</sup>			
BEGINNING BALANCE	\$208	\$873	\$1,063
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$207	\$873	\$1,063
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129600 Other Regulatory Taxes	815	289	350
4163000 Investment Income - Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$816	\$290	\$351
Total Resources	\$1,023	\$1,163	\$1,414
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	150	100	217
Total Expenditures and Expenditure Adjustments	\$150	\$100	\$217
FUND BALANCE	\$873	\$1,063	\$1,197
Reserve for economic uncertainties	873	1,063	1,197

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## 3480 Department of Conservation - Continued

	2014-15*	2015-16*	2016-17*
<b>0336 Mine Reclamation Account <sup>s</sup></b>			
BEGINNING BALANCE	\$2,082	\$1,637	\$1,216
Prior Year Adjustments	84	-	-
Adjusted Beginning Balance	\$2,166	\$1,637	\$1,216
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,673	3,544	3,652
4163000 Investment Income - Surplus Money Investments	2	2	1
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	3
4173000 Penalty Assessments - Other	44	22	37
Total Revenues, Transfers, and Other Adjustments	\$3,722	\$3,568	\$3,693
Total Resources	\$5,888	\$5,205	\$4,909
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	4,247	3,981	3,752
8880 Financial Information System for California (State Operations)	4	8	5
Total Expenditures and Expenditure Adjustments	\$4,251	\$3,989	\$3,757
FUND BALANCE	\$1,637	\$1,216	\$1,152
Reserve for economic uncertainties	1,637	1,216	1,152
<b>0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$4,935	\$7,837	\$8,444
Prior Year Adjustments	-25	-	-
Adjusted Beginning Balance	\$4,910	\$7,837	\$8,444
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	9,739	10,520	11,000
4163000 Investment Income - Surplus Money Investments	18	16	16
Transfers and Other Adjustments			
Loan Repayment from the General Fund (0001) to the Strong-Motion Instrumentation and Seismic Hazards Mapping Fund (0338), pursuant to Item 3480-001-3046, Budget Act of 2014, Provision 1	1,000	1,500	-
Total Revenues, Transfers, and Other Adjustments	\$10,757	\$12,036	\$11,016
Total Resources	\$15,666	\$19,873	\$19,460
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	7,821	11,409	11,703
8880 Financial Information System for California (State Operations)	8	20	14
Total Expenditures and Expenditure Adjustments	\$7,829	\$11,429	\$11,717
FUND BALANCE	\$7,837	\$8,444	\$7,743
Reserve for economic uncertainties	7,837	8,444	7,743
<b>3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account <sup>s</sup></b>			
BEGINNING BALANCE	\$2,491	\$3,299	\$1,327
Prior Year Adjustments	565	-	-
Adjusted Beginning Balance	\$3,056	\$3,299	\$1,327
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	9	6	3

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## 3480 Department of Conservation - Continued

	2014-15*	2015-16*	2016-17*
4172500 Miscellaneous Revenue	727	720	725
Total Revenues, Transfers, and Other Adjustments	\$736	\$726	\$728
Total Resources	\$3,792	\$4,025	\$2,055
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3480 Department of Conservation (State Operations)	492	850	784
3790 Department of Parks and Recreation (State Operations)	-	1,847	-
8880 Financial Information System for California (State Operations)	1	1	4
Total Expenditures and Expenditure Adjustments	\$493	\$2,698	\$788
FUND BALANCE	\$3,299	\$1,327	\$1,267
Reserve for economic uncertainties	3,299	1,327	1,267
<b>3046 Oil, Gas, and Geothermal Administrative Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,262	\$7,552	\$7,868
Prior Year Adjustments	343	-	-
Adjusted Beginning Balance	\$1,605	\$7,552	\$7,868
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	5	4	-
4129600 Other Regulatory Taxes	61,441	70,759	84,334
4163000 Investment Income - Surplus Money Investments	32	32	32
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	16	26	26
4173000 Penalty Assessments - Other	140	28	28
Total Revenues, Transfers, and Other Adjustments	\$61,634	\$70,849	\$84,420
Total Resources	\$63,239	\$78,401	\$92,288
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3480 Department of Conservation (State Operations)	48,470	56,459	69,836
3900 Air Resources Board (State Operations)	1,344	1,386	3,773
3940 State Water Resources Control Board (State Operations)	5,844	12,579	12,764
3980 Office of Environmental Health Hazard Assessment (State Operations)	-	-	350
8880 Financial Information System for California (State Operations)	29	109	85
Total Expenditures and Expenditure Adjustments	\$55,687	\$70,533	\$86,808
FUND BALANCE	\$7,552	\$7,868	\$5,480
Reserve for economic uncertainties	7,552	7,868	5,480
<b>3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$360	\$358	\$359
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$357	\$358	\$359
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	2	1	-
Total Revenues, Transfers, and Other Adjustments	\$2	\$1	-
Total Resources	\$359	\$359	\$359
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3480 Department of Conservation (State Operations)	-	-	54
8880 Financial Information System for California (State Operations)	1	-	-
Total Expenditures and Expenditure Adjustments	\$1	-	\$54

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## 3480 Department of Conservation - Continued

	2014-15*			2015-16*		2016-17*
FUND BALANCE	\$358			\$359		\$305
Reserve for economic uncertainties	358			359		305
<hr/>						
<b>CHANGES IN AUTHORIZED POSITIONS</b>						
	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	540.9	563.9	563.9	\$43,813	\$45,864	\$45,864
Budget Position Transparency	-	-73.0	-73.0	-	-5,177	-5,177
<b>Salary and Other Adjustments</b>	-96.9	-	-	-7,682	1,342	1,319
<b>Workload and Administrative Adjustments</b>						
<b>Aliso Canyon: Underground Gas Storage Regulation</b>						
Assoc Oil & Gas Engr	-	-	7.0	-	-	793
Engring Geologist	-	-	9.0	-	-	741
Legal Analyst	-	-	2.0	-	-	108
Overtime	-	-	-	-	-	9
Sr Oil & Gas Engr (Spec)	-	-	2.0	-	-	261
<b>Oil and Gas Training Program</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Assoc Oil & Gas Engr	-	-	1.0	-	-	113
Overtime	-	-	-	-	-	1
<b>Test Sensitive Gas Pipelines (AB 1420)</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Atty	-	-	1.0	-	-	80
Engring Geologist	-	-	3.0	-	-	247
Oil & Gas Techn III	-	-	3.0	-	-	138
Overtime	-	-	-	-	-	5
Research Analyst II	-	-	1.0	-	-	65
Research Program Spec II	-	-	1.0	-	-	68
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>32.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,753</b>
<b>Totals, Adjustments</b>	<b>-96.9</b>	<b>-73.0</b>	<b>-41.0</b>	<b>-\$7,682</b>	<b>-\$3,835</b>	<b>-\$1,105</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>444.0</b>	<b>490.9</b>	<b>522.9</b>	<b>\$36,131</b>	<b>\$42,029</b>	<b>\$44,759</b>

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