

### 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		
		2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
2420	Geologic Hazards and Mineral Resources Conservation	98.3	110.0	110.0	\$22,155	\$27,781	\$27,607
2425	Oil, Gas, and Geothermal Resources	200.5	236.9	246.9	53,673	71,327	82,135
2430	Land Resource Protection	24.0	23.9	26.9	8,145	56,118	9,104
2435	Division of Mine Reclamation	32.7	35.5	35.5	7,307	8,757	8,715
2440	State Mining and Geology Board	4.1	4.0	4.0	932	1,286	1,480
9900100	Administration	114.2	112.6	112.6	16,239	19,482	20,873
9900200	Administration - Distributed	-	-	-	-16,239	-19,482	-20,873
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>473.8</b>	<b>522.9</b>	<b>535.9</b>	<b>\$92,212</b>	<b>\$165,269</b>	<b>\$129,041</b>

FUNDING		2015-16*	2016-17*	2017-18*
0001	General Fund	\$3,163	\$5,941	\$3,422
0035	Surface Mining and Reclamation Account	3,588	4,268	4,240
0042	State Highway Account, State Transportation Fund	12	12	12
0141	Soil Conservation Fund	2,165	3,165	5,252
0275	Hazardous and Idle-Deserted Well Abatement Fund	378	217	217
0336	Mine Reclamation Account	3,844	3,679	3,855
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	9,880	11,286	11,148
0890	Federal Trust Fund	887	2,807	2,835
0940	Bosco-Keene Renewable Resources Investment Fund	943	1,007	1,005
0995	Reimbursements	3,926	12,367	9,605
3025	Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	510	786	786
3046	Oil, Gas, and Geothermal Administrative Fund	53,043	70,143	80,923
3102	Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	251	54	-
3212	Timber Regulation and Forest Restoration Fund	3,698	4,134	4,124
3228	Greenhouse Gas Reduction Fund	4,101	39,885	-
3299	Oil and Gas Environmental Remediation Account	-	-	54
6004	Agriculture and Open Space Mapping Subaccount	62	393	393
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	74	1,630	488
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	299	778	420
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,388	2,717	262
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$92,212</b>	<b>\$165,269</b>	<b>\$129,041</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.

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### 3480 Department of Conservation - Continued

2425 - Oil, Gas, and Geothermal Resources:

Public Resources Code, Division 3.

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.

#### DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Well Statewide Tracking and Reporting (WellSTAR)	\$-	\$-	-	\$-	\$21,087	2.0
• CA Agriculture Lands Planning Grant Program	-	-	-	-	2,150	-
• AB 2729 Implementation, Idle Well Testing	-	-	-	-	1,500	8.0
• Strategic Growth Council Grant Support	-	-	-	-	220	-
• State Mining and Geology Board Legal Costs	-	-	-	-	200	-
• Sustainable Agricultural Lands Conservation Program Positions	-	-	-	-	-	3.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$25,157</b>	<b>13.0</b>
<b>Other Workload Budget Adjustments</b>						
• Salary Adjustments	\$85	\$2,090	-	\$71	\$1,646	-
• Retirement Rate Adjustments	32	723	-	32	723	-
• Benefit Adjustments	36	552	-	31	531	-
• SWCAP	-	-	-	-	28	-
• Carryover/Reappropriation	-	39,885	-	-	-	-
• Lease Revenue Debt Service Adjustment	-	-3	-	-	-24	-
• Pro Rata	-	-3,630	-	-	-3,630	-
• Miscellaneous Baseline Adjustments	-1	-11	-	-1	-317	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$152</b>	<b>\$39,606</b>	<b>-</b>	<b>\$133</b>	<b>-\$1,043</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$152</b>	<b>\$39,606</b>	<b>-</b>	<b>\$133</b>	<b>\$24,114</b>	<b>13.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$152</b>	<b>\$39,606</b>	<b>-</b>	<b>\$133</b>	<b>\$24,114</b>	<b>13.0</b>

#### PROGRAM DESCRIPTIONS

2420 - GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

\* 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**

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.

**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>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>2420</b>	<b>GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION</b>			
<b>State Operations:</b>				
0001	General Fund	\$3,163	\$3,441	\$3,422
0042	State Highway Account, State Transportation Fund	12	12	12
0141	Soil Conservation Fund	-	3	-
0336	Mine Reclamation Account	1,005	1,181	1,183
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	9,880	11,286	11,148
0890	Federal Trust Fund	665	1,110	1,102
0995	Reimbursements	3,732	6,614	6,616
3212	Timber Regulation and Forest Restoration Fund	3,698	4,134	4,124
<b>Totals, State Operations</b>		<b>\$22,155</b>	<b>\$27,781</b>	<b>\$27,607</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>2420010</b>	<b>Mineral Resources Development</b>			
<b>State Operations:</b>				
0001	General Fund	\$419	\$549	\$536
0336	Mine Reclamation Account	1,005	1,181	1,183
0890	Federal Trust Fund	-	2	2
0995	Reimbursements	255	578	578

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## 3480 Department of Conservation - Continued

	2015-16*	2016-17*	2017-18*
<b>Totals, State Operations</b>	<b>\$1,679</b>	<b>\$2,310</b>	<b>\$2,299</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420019 Environmental Review and Reclamation</b>			
<b>State Operations:</b>			
0001 General Fund	\$231	\$69	\$69
0141 Soil Conservation Fund	-	2	-
0995 Reimbursements	749	489	1,549
3212 Timber Regulation and Forest Restoration Fund	<u>3,698</u>	<u>4,134</u>	<u>4,124</u>
<b>Totals, State Operations</b>	<b>\$4,678</b>	<b>\$4,694</b>	<b>\$5,742</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420028 Geohazards Assessment</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,710	\$1,580	\$1,581
0042 State Highway Account, State Transportation Fund	12	12	12
0141 Soil Conservation Fund	-	1	-
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	3,412	3,463	3,416
0890 Federal Trust Fund	616	697	697
0995 Reimbursements	<u>225</u>	<u>780</u>	<u>784</u>
<b>Totals, State Operations</b>	<b>\$5,975</b>	<b>\$6,533</b>	<b>\$6,490</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420037 Earthquake Engineering</b>			
<b>State Operations:</b>			
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	6,360	4,947	4,848
0890 Federal Trust Fund	-	50	50
0995 Reimbursements	<u>1,106</u>	<u>2,120</u>	<u>2,120</u>
<b>Totals, State Operations</b>	<b>\$7,466</b>	<b>\$7,117</b>	<b>\$7,018</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420046 Geologic Information/Support</b>			
<b>State Operations:</b>			
0001 General Fund	\$803	\$1,243	\$1,236
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	108	2,876	2,884
0890 Federal Trust Fund	49	361	353
0995 Reimbursements	<u>1,397</u>	<u>2,647</u>	<u>1,585</u>
<b>Totals, State Operations</b>	<b>\$2,357</b>	<b>\$7,127</b>	<b>\$6,058</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>2425 OIL, GAS, AND GEOTHERMAL RESOURCES</b>			
<b>State Operations:</b>			
0275 Hazardous and Idle-Deserted Well Abatement Fund	\$378	\$217	\$217
0890 Federal Trust Fund	-	713	741
0995 Reimbursements	1	200	200
3046 Oil, Gas, and Geothermal Administrative Fund	53,043	70,143	80,923
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	251	54	-
3299 Oil and Gas Environmental Remediation Account	<u>-</u>	<u>-</u>	<u>54</u>
<b>Totals, State Operations</b>	<b>\$53,673</b>	<b>\$71,327</b>	<b>\$82,135</b>

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## 3480 Department of Conservation - Continued

	2015-16*	2016-17*	2017-18*
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2425010 Regulation of Oil and Gas Operations</b>			
<b>State Operations:</b>			
0275 Hazardous and Idle-Deserted Well Abatement Fund	\$378	\$217	\$217
0890 Federal Trust Fund	-	713	741
0995 Reimbursements	1	200	200
3046 Oil, Gas, and Geothermal Administrative Fund	51,482	68,434	79,216
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	251	54	-
3299 Oil and Gas Environmental Remediation Account	-	-	54
<b>Totals, State Operations</b>	<b>\$52,112</b>	<b>\$69,618</b>	<b>\$80,428</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2425019 Regulation of Geothermal Operations</b>			
<b>State Operations:</b>			
3046 Oil, Gas, and Geothermal Administrative Fund	\$1,561	\$1,709	\$1,707
<b>Totals, State Operations</b>	<b>\$1,561</b>	<b>\$1,709</b>	<b>\$1,707</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>2430 LAND RESOURCE PROTECTION</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$2,500	\$-
0141 Soil Conservation Fund	2,165	3,162	3,252
0995 Reimbursements	56	5,053	2,289
3228 Greenhouse Gas Reduction Fund	650	1,753	-
6004 Agriculture and Open Space Mapping Subaccount	62	393	393
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	74	488	488
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	299	778	420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	529	620	262
<b>Totals, State Operations</b>	<b>\$3,835</b>	<b>\$14,747</b>	<b>\$7,104</b>
<b>Local Assistance:</b>			
0141 Soil Conservation Fund	\$-	\$-	\$2,000
3228 Greenhouse Gas Reduction Fund	3,451	38,132	-
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	859	2,097	-
<b>Totals, Local Assistance</b>	<b>\$4,310</b>	<b>\$41,371</b>	<b>\$2,000</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2430010 Open-Space Subvention Administration</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$2,500	\$-
0141 Soil Conservation Fund	253	1,218	1,202
0995 Reimbursements	-	5,003	2,239
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	74	488	488

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## 3480 Department of Conservation - Continued

	2015-16*	2016-17*	2017-18*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	526	604	262
<b>Totals, State Operations</b>	<b>\$853</b>	<b>\$9,813</b>	<b>\$4,191</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	206	1,917	-
<b>Totals, Local Assistance</b>	<b>\$206</b>	<b>\$3,059</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2430019 Farmland Mapping and Monitoring</b>			
<b>State Operations:</b>			
0141 Soil Conservation Fund	\$1,285	\$858	\$854
0995 Reimbursements	56	50	50
6004 Agriculture and Open Space Mapping Subaccount	62	393	393
<b>Totals, State Operations</b>	<b>\$1,403</b>	<b>\$1,301</b>	<b>\$1,297</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2430028 Soil Resource Protection</b>			
<b>State Operations:</b>			
0141 Soil Conservation Fund	\$627	\$1,086	\$1,196
3228 Greenhouse Gas Reduction Fund	650	1,753	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	299	778	420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	3	16	-
<b>Totals, State Operations</b>	<b>\$1,579</b>	<b>\$3,633</b>	<b>\$1,616</b>
<b>Local Assistance:</b>			
0141 Soil Conservation Fund	\$-	\$-	\$2,000
3228 Greenhouse Gas Reduction Fund	3,451	38,132	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	653	180	-
<b>Totals, Local Assistance</b>	<b>\$4,104</b>	<b>\$38,312</b>	<b>\$2,000</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>2435 DIVISION OF MINE RECLAMATION</b>			
<b>State Operations:</b>			
0035 Surface Mining and Reclamation Account	\$3,588	\$4,268	\$4,240
0336 Mine Reclamation Account	2,371	2,114	2,092
0890 Federal Trust Fund	222	984	992
0940 Bosco-Keene Renewable Resources Investment Fund	522	505	505
0995 Reimbursements	94	100	100
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	510	786	786
<b>Totals, State Operations</b>	<b>\$7,307</b>	<b>\$8,757</b>	<b>\$8,715</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>2440 STATE MINING AND GEOLOGY BOARD</b>			
<b>State Operations:</b>			
0336 Mine Reclamation Account	\$468	\$384	\$580
0940 Bosco-Keene Renewable Resources Investment Fund	421	502	500

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**3480 Department of Conservation - Continued**

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0995	Reimbursements	43	400	400
	<b>Totals, State Operations</b>	<b>\$932</b>	<b>\$1,286</b>	<b>\$1,480</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
3046	Oil, Gas, and Geothermal Administrative Fund	\$16,239	\$19,482	\$20,873
	<b>Totals, State Operations</b>	<b>\$16,239</b>	<b>\$19,482</b>	<b>\$20,873</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
3046	Oil, Gas, and Geothermal Administrative Fund	-\$16,239	-\$19,482	-\$20,873
	<b>Totals, State Operations</b>	<b>-\$16,239</b>	<b>-\$19,482</b>	<b>-\$20,873</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	87,902	123,898	127,041
	Local Assistance	4,310	41,371	2,000
	<b>Totals, Expenditures</b>	<b>\$92,212</b>	<b>\$165,269</b>	<b>\$129,041</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<u>Positions</u>					
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
<b>PERSONAL SERVICES</b>						
Baseline Positions	490.9	522.9	522.9	\$42,029	\$44,759	\$44,759
Total Adjustments	-17.1	-	13.0	-2,591	1,987	4,354
<b>Net Totals, Salaries and Wages</b>	<b>473.8</b>	<b>522.9</b>	<b>535.9</b>	<b>\$39,438</b>	<b>\$46,746</b>	<b>\$49,113</b>
Staff Benefits	-	-	-	17,924	23,478	24,329
<b>Totals, Personal Services</b>	<b>473.8</b>	<b>522.9</b>	<b>535.9</b>	<b>\$57,362</b>	<b>\$70,224</b>	<b>\$73,442</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$30,540	\$51,174	\$53,599
<b>SPECIAL ITEMS OF EXPENSES</b>				-	2,500	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$87,902</b>	<b>\$123,898</b>	<b>\$127,041</b>

	<b>2 Local Assistance</b>			<b>Expenditures</b>		
				<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
Grants and Subventions - Governmental				\$4,310	\$41,371	\$2,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$4,310</b>	<b>\$41,371</b>	<b>\$2,000</b>

	<b>4 Unclassified</b>			<b>Expenditures</b>		
				<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)</b>				<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

\* 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

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,836	\$5,789	\$3,422
Allocation for Employee Compensation	109	85	-
Allocation for Staff Benefits	28	36	-
Map Reimbursable Activities to New Item	-4,726	-	-
Rollover Rounding Adjustments	-1	-1	-
Section 3.60 Pension Contribution Adjustment	36	32	-
<b>Totals Available</b>	<b>\$3,282</b>	<b>\$5,941</b>	<b>\$3,422</b>
Unexpended balance, estimated savings	-119	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,163</b>	<b>\$5,941</b>	<b>\$3,422</b>
<b>0035 Surface Mining and Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,224	\$4,298	\$4,240
Allocation for Employee Compensation	70	90	-
Allocation for Staff Benefits	15	56	-
Map Reimbursable Activities to New Item	-100	-	-
Pro Rata Assessments Removal	-	-216	-
Section 3.60 Pension Contribution Adjustment	21	40	-
<b>Totals Available</b>	<b>\$4,230</b>	<b>\$4,268</b>	<b>\$4,240</b>
Unexpended balance, estimated savings	-642	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,588</b>	<b>\$4,268</b>	<b>\$4,240</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
<b>TOTALS, EXPENDITURES</b>	<b>\$12</b>	<b>\$12</b>	<b>\$12</b>
<b>0141 Soil Conservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,907	\$3,210	\$3,252
Allocation for Employee Compensation	44	98	-
Allocation for Staff Benefits	12	12	-
Map Reimbursable Activities to New Item	-5,053	-	-
Pro Rata Assessments Removal	-	-186	-
Section 3.60 Pension Contribution Adjustment	18	31	-
<b>Totals Available</b>	<b>\$2,928</b>	<b>\$3,165</b>	<b>\$3,252</b>
Unexpended balance, estimated savings	-763	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,165</b>	<b>\$3,165</b>	<b>\$3,252</b>
<b>0275 Hazardous and Idle-Deserted Well Abatement Fund</b>			
APPROPRIATIONS			
Public Resources Code section 3206	\$100	\$217	\$217
Past Year Adjustments	278	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$378</b>	<b>\$217</b>	<b>\$217</b>
<b>0336 Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,908	\$3,753	\$3,855
Allocation for Employee Compensation	42	138	-
Allocation for Staff Benefits	14	66	-
Pro Rata Assessments Removal	-	-337	-

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## 3480 Department of Conservation - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Rollover Rounding Adjustments	-1	-1	-
Section 3.60 Pension Contribution Adjustment	18	60	-
<b>Totals Available</b>	<b>\$3,981</b>	<b>\$3,679</b>	<b>\$3,855</b>
Unexpended balance, estimated savings	-137	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,844</b>	<b>\$3,679</b>	<b>\$3,855</b>
<b>0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,075	\$11,705	\$11,148
Allocation for Employee Compensation	103	257	-
Allocation for Staff Benefits	26	52	-
Map Reimbursable Activities to New Item	-1,822	-	-
Pro Rata Assessments Removal	-	-796	-
Rollover Rounding Adjustments	-2	-2	-
Section 3.60 Pension Contribution Adjustment	29	73	-
Tenant Savings	-	-3	-
<b>Totals Available</b>	<b>\$11,409</b>	<b>\$11,286</b>	<b>\$11,148</b>
Unexpended balance, estimated savings	-1,529	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,880</b>	<b>\$11,286</b>	<b>\$11,148</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,804	\$2,805	\$2,835
Allocation for Employee Compensation	7	3	-
Allocation for Staff Benefits	1	-	-
Rollover Rounding Adjustments	-2	-2	-
Section 3.60 Pension Contribution Adjustment	2	1	-
<b>Totals Available</b>	<b>\$2,812</b>	<b>\$2,807</b>	<b>\$2,835</b>
Unexpended balance, estimated savings	-1,925	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$887</b>	<b>\$2,807</b>	<b>\$2,835</b>
<b>0940 Bosco-Keene Renewable Resources Investment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,457	\$1,015	\$1,005
Allocation for Employee Compensation	14	14	-
Allocation for Staff Benefits	2	2	-
Map Reimbursable Activities to New Item	-400	-	-
Pro Rata Assessments Removal	-	-29	-
Rollover Rounding Adjustments	-1	-1	-
Section 3.60 Pension Contribution Adjustment	5	6	-
<b>Totals Available</b>	<b>\$1,077</b>	<b>\$1,007</b>	<b>\$1,005</b>
Unexpended balance, estimated savings	-134	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$943</b>	<b>\$1,007</b>	<b>\$1,005</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,926	\$12,367	\$9,605
<b>TOTALS, EXPENDITURES</b>	<b>\$3,926</b>	<b>\$12,367</b>	<b>\$9,605</b>
<b>3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$850	\$784	\$786

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## 3480 Department of Conservation - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Allocation for Employee Compensation	-	12	-
Pro Rata Assessments Removal	-	-27	-
Section 3.60 Pension Contribution Adjustment	-	17	-
<b>Totals Available</b>	<b>\$850</b>	<b>\$786</b>	<b>\$786</b>
Unexpended balance, estimated savings	-340	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$510</b>	<b>\$786</b>	<b>\$786</b>
<b>3046 Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53,900	\$69,837	\$80,923
Allocation for Employee Compensation	826	1,307	-
Allocation for Staff Benefits	209	362	-
CalATERS Funding Removal	-	-3	-
Map Reimbursable Activities to New Item	-200	-	-
Miscellaneous baseline adjustments	-	-1	-
Pro Rata Assessments Removal	-	-1,801	-
Section 3.60 Pension Contribution Adjustment	225	442	-
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>\$56,460</b>	<b>\$70,143</b>	<b>\$80,923</b>
Unexpended balance, estimated savings	-3,417	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$53,043</b>	<b>\$70,143</b>	<b>\$80,923</b>
<b>3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$360	\$54	-
<b>Totals Available</b>	<b>\$360</b>	<b>\$54</b>	<b>\$-</b>
Unexpended balance, estimated savings	-109	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$251</b>	<b>\$54</b>	<b>\$-</b>
<b>3212 Timber Regulation and Forest Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,048	\$4,211	\$4,124
Allocation for Employee Compensation	77	126	-
Allocation for Staff Benefits	19	2	-
Pro Rata Assessments Removal	-	-238	-
Rollover Rounding Adjustments	-1	-1	-
Section 3.60 Pension Contribution Adjustment	28	34	-
<b>Totals Available</b>	<b>\$4,171</b>	<b>\$4,134</b>	<b>\$4,124</b>
Unexpended balance, estimated savings	-473	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,698</b>	<b>\$4,134</b>	<b>\$4,124</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Executive Order 15/16-56- Revised	\$2,352	-	-
Prior Year Balances Available:			
Public Resources Code section 75200.3 and Health and Safety Code section 39719(c)	-	1,753	-
Transfer from Item 0650-101-3228, Budget Act of 2014 per Provision 1	51	-	-
<b>Totals Available</b>	<b>\$2,403</b>	<b>\$1,753</b>	<b>\$-</b>
Balance available in subsequent years	-1,753	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$650</b>	<b>\$1,753</b>	<b>\$-</b>

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**3480 Department of Conservation - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>3299 Oil and Gas Environmental Remediation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$54
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$54</b>
<b>6004 Agriculture and Open Space Mapping Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$393	\$393	\$393
<b>Totals Available</b>	<b>\$393</b>	<b>\$393</b>	<b>\$393</b>
Unexpended balance, estimated savings	-331	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$62</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	-414	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$74</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	\$620	\$778	\$420
<b>Totals Available</b>	<b>\$620</b>	<b>\$778</b>	<b>\$420</b>
Unexpended balance, estimated savings	-321	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$299</b>	<b>\$778</b>	<b>\$420</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	\$542	\$620	\$262
<b>Totals Available</b>	<b>\$542</b>	<b>\$620</b>	<b>\$262</b>
Unexpended balance, estimated savings	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$529</b>	<b>\$620</b>	<b>\$262</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$87,902</b>	<b>\$123,898</b>	<b>\$127,041</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>0141 Soil Conservation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$2,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,000</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Executive Order 15/16-56- Revised	\$36,583	-	-
Prior Year Balances Available:			
Public Resources Code section 75200.3 and Health and Safety Code section 39719(c)	-	36,583	-
Transfer from Item 0650-101-3228, Budget Act of 2014 per Provision 1	5,000	1,549	-
<b>Totals Available</b>	<b>\$41,583</b>	<b>\$38,132</b>	<b>\$-</b>
Balance available in subsequent years	-38,132	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,451</b>	<b>\$38,132</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			

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## 3480 Department of Conservation - Continued

2 LOCAL ASSISTANCE	2015-16*	2016-17*	2017-18*
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,142	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,142</b>	<b>\$-</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	-	\$2,097	-
Prior Year Balances Available:			
Item 3480-101-6051, Budget Act of 2013	653	-	-
Item 3480-101-6051, Budget Act of 2014	229	-	-
<b>Totals Available</b>	<b>\$882</b>	<b>\$2,097</b>	<b>\$-</b>
Unexpended balance, estimated savings	-23	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$859</b>	<b>\$2,097</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$4,310</b>	<b>\$41,371</b>	<b>\$2,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$92,212</b>	<b>\$165,269</b>	<b>\$129,041</b>

## FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
<b>0035 Surface Mining and Reclamation Account <sup>s</sup></b>			
BEGINNING BALANCE	\$925	\$1,464	\$1,275
Prior Year Adjustments	4	-	-
Adjusted Beginning Balance	\$929	\$1,464	\$1,275
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	4,124	4,298	4,547
4163000 Investment Income - Surplus Money Investments	3	2	2
Total Revenues, Transfers, and Other Adjustments	\$4,127	\$4,300	\$4,549
Total Resources	\$5,056	\$5,764	\$5,824
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	3,588	4,268	4,240
8880 Financial Information System for California (State Operations)	4	5	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	216	317
Total Expenditures and Expenditure Adjustments	\$3,592	\$4,489	\$4,563
FUND BALANCE	\$1,464	\$1,275	\$1,261
Reserve for economic uncertainties	1,464	1,275	1,261
<b>0141 Soil Conservation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$4,409	\$5,115	\$5,040
Prior Year Adjustments	3	-	-
Adjusted Beginning Balance	\$4,412	\$5,115	\$5,040
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136000 Open Space Cancellation Fee Deferred Taxes	2,854	3,280	3,280
4163000 Investment Income - Surplus Money Investments	19	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,873	\$3,280	\$3,280
Total Resources	\$7,285	\$8,395	\$8,320
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

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**3480 Department of Conservation - Continued**

	2015-16*	2016-17*	2017-18*
3480 Department of Conservation (State Operations)	2,165	3,165	3,252
3480 Department of Conservation (Local Assistance)	-	-	2,000
8880 Financial Information System for California (State Operations)	5	4	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	186	213
Total Expenditures and Expenditure Adjustments	<u>\$2,170</u>	<u>\$3,355</u>	<u>\$5,469</u>
FUND BALANCE	\$5,115	\$5,040	\$2,851
Reserve for economic uncertainties	5,115	5,040	2,851
<b>0275 Hazardous and Idle-Deserted Well Abatement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$873	\$786	\$920
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$870	\$786	\$920
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129600 Other Regulatory Taxes	290	350	350
4163000 Investment Income - Surplus Money Investments	<u>4</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$294</u>	<u>\$351</u>	<u>\$351</u>
Total Resources	\$1,164	\$1,137	\$1,271
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	378	217	217
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	4
Total Expenditures and Expenditure Adjustments	<u>\$378</u>	<u>\$217</u>	<u>\$221</u>
FUND BALANCE	\$786	\$920	\$1,050
Reserve for economic uncertainties	786	920	1,050
<b>0336 Mine Reclamation Account <sup>s</sup></b>			
BEGINNING BALANCE	\$1,637	\$1,317	\$989
Prior Year Adjustments	<u>-49</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,588	\$1,317	\$989
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,555	3,652	4,000
4163000 Investment Income - Surplus Money Investments	3	1	1
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	3	3
4173000 Penalty Assessments - Other	<u>23</u>	<u>37</u>	<u>37</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,581</u>	<u>\$3,693</u>	<u>\$4,041</u>
Total Resources	\$5,169	\$5,010	\$5,030
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	3,844	3,679	3,855
8880 Financial Information System for California (State Operations)	8	5	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	337	156
Total Expenditures and Expenditure Adjustments	<u>\$3,852</u>	<u>\$4,021</u>	<u>\$4,015</u>
FUND BALANCE	\$1,317	\$989	\$1,015
Reserve for economic uncertainties	1,317	989	1,015

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## 3480 Department of Conservation - Continued

	2015-16*	2016-17*	2017-18*
<b>0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund</b> <sup>S</sup>			
BEGINNING BALANCE	\$7,837	\$9,707	\$9,627
Prior Year Adjustments	160	-	-
Adjusted Beginning Balance	\$7,997	\$9,707	\$9,627
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	11,366	12,000	12,000
4163000 Investment Income - Surplus Money Investments	44	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	1,500	-	-
Loan from the Strong-Motion Instrumentation and Seismic Hazards Mapping Fund (0338) to the General Fund, pursuant to Item 3480-001-3046, Budget Act of 2015, Provision 1.	-1,300	-	-
Total Revenues, Transfers, and Other Adjustments	\$11,610	\$12,016	\$12,016
Total Resources	\$19,607	\$21,723	\$21,643
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	9,880	11,286	11,148
8880 Financial Information System for California (State Operations)	20	14	15
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	796	1,096
Total Expenditures and Expenditure Adjustments	\$9,900	\$12,096	\$12,259
FUND BALANCE	\$9,707	\$9,627	\$9,384
Reserve for economic uncertainties	9,707	9,627	9,384
<b>0940 Bosco-Keene Renewable Resources Investment Fund</b> <sup>N</sup>			
BEGINNING BALANCE	\$1,649	\$1,886	\$2,030
Adjusted Beginning Balance	\$1,649	\$1,886	\$2,030
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue transfer from Geothermal Resources Development Account (0034) to the Bosco-Keene Renewable Resources Investment Fund (0940) per Public Resources Code Section 3825	-	1,200	1,200
Total Revenues, Transfers, and Other Adjustments	-	\$1,200	\$1,200
Total Resources	\$1,649	\$3,086	\$3,230
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	943	1,007	1,005
3860 Department of Water Resources (State Operations)	-	20	-
8880 Financial Information System for California (State Operations)	1	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	29	-
Expenditure Adjustments:			
Less funding provided by Geothermal Resources Development Account (State Operations)	-1,181	-	-
Total Expenditures and Expenditure Adjustments	-\$237	\$1,056	\$1,005
FUND BALANCE	\$1,886	\$2,030	\$2,225
Reserve for economic uncertainties	1,886	2,030	2,225

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## 3480 Department of Conservation - Continued

	2015-16*	2016-17*	2017-18*
<b>3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine</b>			
<b>Reclamation Account<sup>s</sup></b>			
BEGINNING BALANCE	\$3,299	\$3,115	\$1,731
Prior Year Adjustments	68	-	-
Adjusted Beginning Balance	\$3,367	\$3,115	\$1,731
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	16	3	3
4172500 Miscellaneous Revenue	720	800	800
Total Revenues, Transfers, and Other Adjustments	\$736	\$803	\$803
Total Resources	\$4,103	\$3,918	\$2,534
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	510	786	786
3790 Department of Parks and Recreation (State Operations)	477	1,370	-
8880 Financial Information System for California (State Operations)	1	4	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	27	456
Total Expenditures and Expenditure Adjustments	\$988	\$2,187	\$1,244
FUND BALANCE	\$3,115	\$1,731	\$1,290
Reserve for economic uncertainties	3,115	1,731	1,290
<b>3046 Oil, Gas, and Geothermal Administrative Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$7,552	\$10,947	\$5,986
Prior Year Adjustments	-495	-	-
Adjusted Beginning Balance	\$7,057	\$10,947	\$5,986
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1	-	-
4129600 Other Regulatory Taxes	70,778	84,334	101,500
4163000 Investment Income - Surplus Money Investments	99	32	32
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	30	26	26
4173000 Penalty Assessments - Other	28	-	-
Total Revenues, Transfers, and Other Adjustments	\$70,936	\$84,392	\$101,558
Total Resources	\$77,993	\$95,339	\$107,544
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	53,043	70,143	80,923
3900 Air Resources Board (State Operations)	1,320	3,727	2,653
3940 State Water Resources Control Board (State Operations)	12,574	12,939	13,960
3980 Office of Environmental Health Hazard Assessment (State Operations)	-	364	730
8880 Financial Information System for California (State Operations)	109	85	110
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	2,095	4,563
Total Expenditures and Expenditure Adjustments	\$67,046	\$89,353	\$102,939
FUND BALANCE	\$10,947	\$5,986	\$4,605
Reserve for economic uncertainties	10,947	5,986	4,605

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## 3480 Department of Conservation - Continued

	2015-16*	2016-17*	2017-18*
<b>3102 Acute Orphan Well Account, Oil, Gas, and Geothermal</b>			
<b>Administrative Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$358	\$106	\$52
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$356	\$106	\$52
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1	-	-
Total Resources	\$357	\$106	\$52
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	251	54	-
Total Expenditures and Expenditure Adjustments	\$251	\$54	-
FUND BALANCE	\$106	\$52	\$52
Reserve for economic uncertainties	106	52	52
<b>3299 Oil and Gas Environmental Remediation Account<sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173000 Penalty Assessments - Other	-	-	60
Total Revenues, Transfers, and Other Adjustments	-	-	\$60
Total Resources	-	-	\$60
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	-	-	54
Total Expenditures and Expenditure Adjustments	-	-	\$54
FUND BALANCE	-	-	\$6
Reserve for economic uncertainties	-	-	6

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
<b>Baseline Positions</b>	490.9	522.9	522.9	\$42,029	\$44,759	\$44,759
<b>Salary and Other Adjustments</b>	-17.1	-	-	-2,591	1,987	2,517
<b>Workload and Administrative Adjustments</b>						
<b>AB 2729 Implementation, Idle Well Testing</b>						
Assoc Oil & Gas Engr	-	-	4.0	-	-	476
Engring Geologist	-	-	2.0	-	-	173
Sr Oil & Gas Engr (Supvr)	-	-	2.0	-	-	274
<b>CA Agriculture Lands Planning Grant Program</b>						
	-	-	-	-	-	81
<b>Sustainable Agricultural Lands Conservation Program Positions</b>						
Assoc Envirnl Plnr	-	-	2.0	-	-	-
Environmental Plnr	-	-	1.0	-	-	-

\* 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**

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
<b>Well Statewide Tracking and Reporting (WellSTAR)</b>						
Dp Mgr III	-	-	1.0	-	-	98
Overtime	-	-	-	-	-	13
Program Techn II	-	-	-	-	-	633
Sys Software Spec III (Tech)	-	-	1.0	-	-	89
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	13.0	\$-	\$-	\$1,837
<b>Totals, Adjustments</b>	<u>-17.1</u>	<u>-</u>	<u>13.0</u>	<u>-\$2,591</u>	<u>\$1,987</u>	<u>\$4,354</u>
<b>TOTALS, SALARIES AND WAGES</b>	473.8	522.9	535.9	\$39,438	\$46,746	\$49,113

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