

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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Geologic Hazards and Mineral Resources Conservation	112.0	124.9	124.9	\$18,716	\$22,781	\$25,640
20 Oil, Gas and Geothermal Resources	118.1	138.5	140.4	20,978	22,464	26,134
30 Land Resource Protection	32.4	35.6	35.6	6,391	28,483	15,775
40.01 Administration	95.9	90.4	73.2	13,063	13,149	10,135
40.02 Distributed Administration	-	-	-	-13,063	-13,149	-10,135
50 Beverage Container Recycling and Litter Reduction Program	223.7	117.7	-	1,330,618	630,104	-
60 Office of Mine Reclamation	32.9	39.4	39.4	5,267	7,281	8,239
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	615.0	546.5	413.5	\$1,381,970	\$711,113	\$75,788
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$4,668	\$4,381	\$4,778
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				-	2,489	-
0035 Surface Mining and Reclamation Account				1,950	1,934	2,108
0042 State Highway Account, State Transportation Fund				11	12	12
0133 California Beverage Container Recycling Fund				1,221,864	573,591	-
0141 Soil Conservation Fund				1,750	1,889	2,548
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund				63,964	27,344	-
0275 Hazardous and Idle-Deserted Well Abatement Fund				149	100	100
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund				390	189	-
0278 PET Processing Fee Account, California Beverage Container Recycling Fund				44,400	24,805	-
0336 Mine Reclamation Account				3,343	3,499	4,301
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund				6,354	8,989	10,141
0867 California Farmland Conservancy Program Fund				-	500	500
0890 Federal Trust Fund				1,115	2,169	2,497
0940 Bosco-Keene Renewable Resources Investment Fund				1,131	1,144	1,242
0995 Reimbursements				5,931	12,470	9,332
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account				209	540	550
3046 Oil, Gas, and Geothermal Administrative Fund				19,919	21,549	24,152
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund				272	-	900
6004 Agriculture and Open Space Mapping Subaccount				119	435	435
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				2,774	550	8,450
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				1,466	7,614	3,477
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				191	14,920	265
TOTALS, EXPENDITURES, ALL FUNDS				\$1,381,970	\$711,113	\$75,788

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10 - 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.

* Dollars in thousands, except in Salary Range.

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20-Oil, Gas, and Geothermal Resources:

Public Resources Code, Division 3.

30-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).

50-Beverage Container Recycling and Litter Reduction:

Public Resources Code, Division 12.1.

60 - 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.

MAJOR PROGRAM CHANGES

- Implementation of SB 63 - The Budget reflects a reduction in the amount of \$630 million in 2008-09 and \$1.2 billion in 2010-11 for implementation of Chapter 21, Statutes 2009, which transfers the Division of Recycling from the Department of Conservation to the newly created Department of Resources Recycling and Reuse.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Division of Recycling Separation from the Department of Conservation	\$-	-\$630,104	-	\$-	-\$1,201,730	-
Totals, Workload Budget Change Proposals	\$-	-\$630,104	-	\$-	-\$1,201,730	-
Other Workload Budget Adjustments						
• Employee Compensation/Retirement	-\$391	-\$12,910	-	\$6	\$122	-
• One Time Costs	-	134,316	-	-	118,933	-
• Contract with California Conservation Corps	-	8,250	-	-	-	-
• Proposition 50 Reappropriation	-	3,137	-	-	-	-
• Proposition 84 Reappropriation - Local Assistance	-	7,000	-	-	-	-
• Expenditure Adjustments on Payments to Processors	-	23,093	-	-	-29,559	-
• Other Baseline Adjustments	-66	1,686	-0.9	-66	491	-2.9
Totals, Other Workload Budget Adjustments	-\$457	\$164,572	-0.9	-\$60	\$89,987	-2.9
Totals, Workload Budget Adjustments	-\$457	-\$465,532	-0.9	-\$60	-\$1,111,743	-2.9
Policy Adjustments						
• Proposition 40 - California Farmland Conservancy Program	\$-	\$-	-	\$-	\$7,900	-
• Abandoned Mine Remediation and Inventory Project Funding	-	-	-	-	1,100	1.9
• Orphan Facility Remediation	-	-	-	-	1,000	-
• Geothermal Staffing	-	-	-	-	356	1.9
• Information Technology Maintenance	-	-	-	-	132	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$10,488	3.8
Totals, Budget Adjustments	-\$457	-\$465,532	-0.9	-\$60	-\$1,101,255	0.9

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - 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.

20 - 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.

30 - 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. 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.

50 - BEVERAGE CONTAINER RECYCLING AND LITTER REDUCTION

This program has been transferred to the Department of Resources Recycling and Reuse pursuant to Chapter 21, Statutes 2009.

60 - 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.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PROGRAM REQUIREMENTS				
10	GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION			
	State Operations:			
0001	General Fund	\$4,668	\$4,381	\$4,778
0042	State Highway Account, State Transportation Fund	11	12	12
0336	Mine Reclamation Account	1,220	1,150	1,363
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	6,354	8,989	10,141
0890	Federal Trust Fund	307	322	502
0940	Bosco-Keene Renewable Resources Investment Fund	433	439	460
0995	Reimbursements	<u>5,723</u>	<u>7,488</u>	<u>8,384</u>
	Totals, State Operations	\$18,716	\$22,781	\$25,640
ELEMENT REQUIREMENTS				
10.16	Mineral Resources Development	\$2,813	\$2,399	\$2,718
	State Operations:			
0001	General Fund	740	629	693
0336	Mine Reclamation Account	1,220	590	803
0940	Bosco-Keene Renewable Resources Investment Fund	433	370	391
0995	Reimbursements	420	810	831

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
10.26 Environmental Review and Reclamation	\$3,340	\$4,437	\$4,721
State Operations:			
0001 General Fund	1,697	1,479	1,646
0336 Mine Reclamation Account	-	560	560
0890 Federal Trust Fund	-	25	25
0940 Bosco-Keene Renewable Resources Investment Fund	-	69	69
0995 Reimbursements	1,643	2,304	2,421
10.36 Geohazards Assessment	\$4,127	\$6,759	\$7,515
State Operations:			
0001 General Fund	1,183	1,282	1,395
0042 State Highway Account, State Transportation Fund	11	12	12
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	2,187	3,572	4,053
0890 Federal Trust Fund	299	247	377
0995 Reimbursements	447	1,646	1,678
10.46 Earthquake Engineering	\$5,439	\$7,920	\$9,186
State Operations:			
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	4,167	5,417	6,088
0890 Federal Trust Fund	3	50	50
0995 Reimbursements	1,269	2,453	3,048
10.56 Geologic Information/Support	\$2,997	\$1,266	\$1,500
State Operations:			
0001 General Fund	1,048	991	1,044
0890 Federal Trust Fund	5	-	50
0995 Reimbursements	1,944	275	406
PROGRAM REQUIREMENTS			
20 OIL, GAS AND GEOTHERMAL RESOURCES			
State Operations:			
0275 Hazardous and Idle-Deserted Well Abatement Fund	149	100	100
0890 Federal Trust Fund	525	594	634
0995 Reimbursements	113	221	348
3046 Oil, Gas, and Geothermal Administrative Fund	19,919	21,549	24,152
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	272	-	900
Totals, State Operations	\$20,978	\$22,464	\$26,134
ELEMENT REQUIREMENTS			
20.10 Regulation of Oil and Gas Operations	\$20,034	\$21,294	\$24,512
State Operations:			
0275 Hazardous and Idle-Deserted Well Abatement Fund	149	100	100
0890 Federal Trust Fund	525	594	634
0995 Reimbursements	113	221	348
3046 Oil, Gas, and Geothermal Administrative Fund	18,975	20,379	22,530
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	272	-	900
20.20 Regulation of Geothermal Operations	\$944	\$1,170	\$1,622
State Operations:			
3046 Oil, Gas, and Geothermal Administrative Fund	944	1,170	1,622
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
30 LAND RESOURCE PROTECTION			
State Operations:			
0141 Soil Conservation Fund	\$1,750	\$1,889	\$2,548
0867 California Farmland Conservancy Program Fund	-	500	500
0995 Reimbursements	91	86	100
6004 Agriculture and Open Space Mapping Subaccount	119	435	435
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	316	550	550
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	603	1,477	1,477
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	191	265	265
Totals, State Operations	\$3,070	\$5,202	\$5,875
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$-	\$2,489	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,458	-	7,900
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	863	6,137	2,000
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	14,655	-
Totals, Local Assistance	\$3,321	\$23,281	\$9,900
ELEMENT REQUIREMENTS			
30.10 Open-Space Subvention Administration	\$3,981	\$13,847	\$10,050
State Operations:			
0141 Soil Conservation Fund	1,069	988	1,435
0867 California Farmland Conservancy Program Fund	-	500	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	316	550	550
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	138	165	165
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	2,489	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,458	-	7,900
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	9,155	-
30.20 Farmland Mapping and Monitoring	\$790	\$1,044	\$1,222
State Operations:			
0141 Soil Conservation Fund	580	523	687
0995 Reimbursements	91	86	100
6004 Agriculture and Open Space Mapping Subaccount	119	435	435
30.40 Soil Resource Protection	\$1,620	\$13,592	\$4,003
State Operations:			
0141 Soil Conservation Fund	101	378	426
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	603	1,477	1,477

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	53	100	100
Local Assistance:			
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	863	6,137	2,000
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	5,500	-
PROGRAM REQUIREMENTS			
40 ADMINISTRATION			
ELEMENT REQUIREMENTS			
40.01 Administration	13,063	13,149	10,135
40.02 Distributed Administration	-13,063	-13,149	-10,135
PROGRAM REQUIREMENTS			
50 BEVERAGE CONTAINER RECYCLING AND LITTER REDUCTION PROGRAM			
State Operations:			
0133 California Beverage Container Recycling Fund	\$1,221,864	\$573,591	\$-
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund	63,964	27,344	-
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund	390	189	-
0278 PET Processing Fee Account, California Beverage Container Recycling Fund	44,400	24,805	-
0995 Reimbursements	-	4,175	-
Totals, State Operations	\$1,330,618	\$630,104	\$-
ELEMENT REQUIREMENTS			
50.32 Administration, Policy and Analysis	\$1,008,113	\$557,865	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	1,008,113	557,865	-
50.33 Industry Services	\$50,384	\$1,878	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	50,384	1,878	-
50.34 Certification Services	\$18,317	\$1,428	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	18,317	1,428	-
50.35 Audits and Investigations	\$7,313	\$5,186	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	7,313	5,186	-
50.36 Market Research	\$157,096	\$59,250	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	48,342	2,737	-
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund	63,964	27,344	-
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund	390	189	-
0278 PET Processing Fee Account, California Beverage Container Recycling Fund	44,400	24,805	-
0995 Reimbursements	-	4,175	-
50.37 Community Outreach	\$86,917	\$2,855	\$-
State Operations:			

* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0133 California Beverage Container Recycling Fund	86,917	2,855	-
50.38 Audits	\$2,478	\$1,642	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	2,478	1,642	-
PROGRAM REQUIREMENTS			
60 OFFICE OF MINE RECLAMATION			
State Operations:			
0035 Surface Mining and Reclamation Account	\$1,950	\$1,934	\$2,108
0336 Mine Reclamation Account	2,123	2,349	2,938
0890 Federal Trust Fund	283	1,253	1,361
0940 Bosco-Keene Renewable Resources Investment Fund	698	705	782
0995 Reimbursements	4	500	500
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	209	540	550
Totals, State Operations	\$5,267	\$7,281	\$8,239
TOTALS, EXPENDITURES			
State Operations	1,378,649	687,832	65,888
Local Assistance	3,321	23,281	9,900
Totals, Expenditures	\$1,381,970	\$711,113	\$75,788

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	615.0	576.3	434.5	\$42,250	\$35,487	\$33,047
Total Adjustments	-	-1.0	1.0	-	-72	80
Estimated Salary Savings	-	-28.8	-22.0	-	-1,770	-1,656
Net Totals, Salaries and Wages	615.0	546.5	413.5	\$42,250	\$33,645	\$31,471
Staff Benefits	-	-	-	15,438	11,248	10,204
Totals, Personal Services	615.0	546.5	413.5	\$57,688	\$44,893	\$41,675
OPERATING EXPENSES AND EQUIPMENT				\$36,723	\$40,831	\$24,213
SPECIAL ITEMS OF EXPENSE						
Payments to Recyclers, Processors, Manufacturers				\$1,284,238	\$602,108	\$-
Totals, Special Items of Expense				\$1,284,238	\$602,108	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,378,649	\$687,832	\$65,888

2 Local Assistance

	Expenditures		
	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Grants and Subventions	\$3,321	\$23,281	\$9,900
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,321	\$23,281	\$9,900

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$4,605	-	-
Allocation for employee compensation	166	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-62	-	-
Reduction per Control Section 4.07	-39	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$4,838	-
Adjustment per Section 3.60	-	6	-
Reduction per Section 3.90	-	-397	-
Adjustment per Section 4.04	-	-66	-
001 Budget Act appropriation	-	-	\$4,778
Totals Available	\$4,669	\$4,381	\$4,778
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$4,668	\$4,381	\$4,778
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,192	\$2,118	\$2,108
Adjustment per Section 3.60	-3	3	-
Reduction per Section 3.90	-29	-187	-
Totals Available	\$2,160	\$1,934	\$2,108
Unexpended balance, estimated savings	-210	-	-
TOTALS, EXPENDITURES	\$1,950	\$1,934	\$2,108
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
Totals Available	\$12	\$12	\$12
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$11	\$12	\$12
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48,592	-	-
Allocation for employee compensation	87	-	-
Adjustment per Section 3.60	-11	-	-
Reduction per Section 3.90	-604	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$51,046	-
Adjustment per Section 3.60	-	50	-
Reduction per Section 3.90	-	-3,437	-
Adjustment per Section 3.55	-	-17	-
Adjustment per Chapter 21, Statutes of 2009 (SB 63)	-	-23,821	-
011 Budget Act appropriation	-	(99,400)	-
Adjustment per Chapter 21, Statutes of 2009 (SB 63)	(-)	(-99,400)	-
Public Resources Code Section 14580 (for payments to recycling industries)	1,175,484	549,770	-
Chapter 724, Statutes of 2007 Public Resources Code 14581 (17)(B)	127	-	-
Prior year balances available:			
Chapter 724, Statutes of 2007	-	1	-
Totals Available	\$1,223,675	\$573,592	\$-
Unexpended balance, estimated savings	-1,810	-1	-
Balance available in subsequent years	-1	-	-

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$1,221,864	\$573,591	\$-
0141 Soil Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,849	-	-
Allocation for employee compensation	4	-	-
Reduction per Section 3.90	-84	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,536	-
Adjustment per Section 3.60	-	10	-
Reduction per Section 3.90	-	-651	-
Adjustment per Section 3.55	-	-6	-
001 Budget Act appropriation	-	-	\$2,548
Totals Available	\$3,769	\$1,889	\$2,548
Unexpended balance, estimated savings	-2,019	-	-
TOTALS, EXPENDITURES	\$1,750	\$1,889	\$2,548
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$63,964	\$27,344	-
TOTALS, EXPENDITURES	\$63,964	\$27,344	\$-
0275 Hazardous and Idle-Deserted Well Abatement Fund			
APPROPRIATIONS			
Public Resources Code Section 3206	\$149	\$100	\$100
TOTALS, EXPENDITURES	\$149	\$100	\$100
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$390	\$189	-
TOTALS, EXPENDITURES	\$390	\$189	\$-
0278 PET Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$44,400	\$24,805	-
TOTALS, EXPENDITURES	\$44,400	\$24,805	\$-
0336 Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,842	-	-
Allocation for employee compensation	84	-	-
Reduction per Section 3.90	-44	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,950	-
Adjustment per Section 3.60	-	7	-
Reduction per Section 3.90	-	-442	-
Adjustment per Section 3.55	-	-16	-
001 Budget Act appropriation	-	-	\$4,301
Totals Available	\$3,882	\$3,499	\$4,301
Unexpended balance, estimated savings	-539	-	-
TOTALS, EXPENDITURES	\$3,343	\$3,499	\$4,301
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,920	\$10,104	\$10,141
Allocation for employee compensation	81	-	-
Adjustment per Section 3.60	-5	16	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-203	-1,101	-
Adjustment per Section 3.55	-	-30	-
Totals Available	\$9,793	\$8,989	\$10,141
Unexpended balance, estimated savings	-3,439	-	-
TOTALS, EXPENDITURES	\$6,354	\$8,989	\$10,141
0867 California Farmland Conservancy Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$500	-
001 Budget Act appropriation	-	-	\$500
TOTALS, EXPENDITURES	\$-	\$500	\$500
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,324	\$1,394	\$2,497
Allocation for employee compensation	40	-	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-18	-221	-
Budget Adjustment	-231	993	-
TOTALS, EXPENDITURES	\$1,115	\$2,169	\$2,497
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,135	\$1,235	\$1,242
Allocation for employee compensation	61	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-9	-93	-
Totals Available	\$1,187	\$1,144	\$1,242
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$1,131	\$1,144	\$1,242
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,931	\$12,470	\$9,332
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$427	\$549	\$550
Reduction per Section 3.90	-6	-9	-
Totals Available	\$421	\$540	\$550
Unexpended balance, estimated savings	-212	-	-
TOTALS, EXPENDITURES	\$209	\$540	\$550
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,004	-	-
Allocation for employee compensation	557	-	-
Adjustment per Section 3.60	-6	-	-
Reduction per Section 3.90	-269	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$23,363	-
Adjustment per Section 3.60	-	27	-
Reduction per Section 3.90	-	-1,841	-
001 Budget Act appropriation	-	-	\$24,152

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$20,286	\$21,549	\$24,152
Unexpended balance, estimated savings	-367	-	-
TOTALS, EXPENDITURES	\$19,919	\$21,549	\$24,152
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$978	\$900
Totals Available	\$980	\$978	\$900
Unexpended balance, estimated savings	-708	-978	-
TOTALS, EXPENDITURES	\$272	\$-	\$900
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
012 Budget Act appropriation (Loan to the Recycling Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(\$8,250)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
6004 Agriculture and Open Space Mapping Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$436	\$435	\$435
Adjustment per Section 3.60	-1	-	-
Totals Available	\$435	\$435	\$435
Unexpended balance, estimated savings	-316	-	-
TOTALS, EXPENDITURES	\$119	\$435	\$435
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$550	\$550	\$550
Totals Available	\$550	\$550	\$550
Unexpended balance, estimated savings	-234	-	-
TOTALS, EXPENDITURES	\$316	\$550	\$550
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,021	\$1,477	\$1,477
Totals Available	\$1,021	\$1,477	\$1,477
Unexpended balance, estimated savings	-418	-	-
TOTALS, EXPENDITURES	\$603	\$1,477	\$1,477
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$265	\$265	\$265
Totals Available	\$265	\$265	\$265
Unexpended balance, estimated savings	-74	-	-
TOTALS, EXPENDITURES	\$191	\$265	\$265
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,378,649	\$687,832	\$65,888
2 LOCAL ASSISTANCE			
2008-09* 2009-10* 2010-11*			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,489	-
TOTALS, EXPENDITURES	\$-	\$2,489	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$7,900
Prior year balances available:			
Item 3480-101-6029, Budget Act of 2006	<u>\$8,330</u>	<u>-</u>	<u>-</u>
Totals Available	\$8,330	\$-	\$7,900
Unexpended balance, estimated savings	<u>-5,872</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,458	\$-	\$7,900
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,000	\$3,000	\$2,000
Prior year balances available:			
Item 3480-101-6031, Budget Act of 2007	1,000	270	-
Item 3480-101-6031, Budget Act of 2008	<u>-</u>	<u>2,867</u>	<u>-</u>
Totals Available	\$4,000	\$6,137	\$2,000
Balance available in subsequent years	<u>-3,137</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$863	\$6,137	\$2,000
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$7,000	\$7,655	-
Prior year balances available:			
Item 3480-101-6051, Budget Act of 2008	<u>-</u>	<u>7,000</u>	<u>-</u>
Totals Available	\$7,000	\$14,655	\$-
Balance available in subsequent years	<u>-7,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$14,655	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,321	\$23,281	\$9,900
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,381,970	\$711,113	\$75,788

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0035 Surface Mining and Reclamation Account ^s			
BEGINNING BALANCE	\$778	\$916	\$987
Prior year adjustments	<u>83</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$861	\$916	\$987
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	5	5	5
151800 Federal Lands Royalties	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,005</u>	<u>\$2,005</u>	<u>\$2,005</u>
Total Resources	\$2,866	\$2,921	\$2,992
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	1,950	1,934	2,108
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,950</u>	<u>\$1,934</u>	<u>\$2,109</u>
FUND BALANCE	\$916	\$987	\$883
Reserve for economic uncertainties	916	987	883
0141 Soil Conservation Fund ^s			
BEGINNING BALANCE	\$1,591	\$1,543	\$1,204

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2008-09*	2009-10*	2010-11*
Prior year adjustments	166	-	-
Adjusted Beginning Balance	\$1,757	\$1,543	\$1,204
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131800 Open Space Cancellation Fee Deferrd Taxes	1,489	1,500	2,500
150300 Income From Surplus Money Investments	47	50	70
Total Revenues, Transfers, and Other Adjustments	\$1,536	\$1,550	\$2,570
Total Resources	\$3,293	\$3,093	\$3,774
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	1,750	1,889	2,548
8880 Financial Information System for California (State Operations)	-	-	2
Total Expenditures and Expenditure Adjustments	\$1,750	\$1,889	\$2,550
FUND BALANCE	\$1,543	\$1,204	\$1,224
Reserve for economic uncertainties	1,543	1,204	1,224
0275 Hazardous and Idle-Deserted Well Abatement Fund ^s			
BEGINNING BALANCE	\$263	\$211	\$241
Prior year adjustments	-12	-	-
Adjusted Beginning Balance	\$251	\$211	\$241
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	103	120	120
150300 Income From Surplus Money Investments	6	10	10
Total Revenues, Transfers, and Other Adjustments	\$109	\$130	\$130
Total Resources	\$360	\$341	\$371
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	149	100	100
Total Expenditures and Expenditure Adjustments	\$149	\$100	\$100
FUND BALANCE	\$211	\$241	\$271
Reserve for economic uncertainties	211	241	271
0336 Mine Reclamation Account ^s			
BEGINNING BALANCE	\$1,579	\$2,100	\$2,447
Prior year adjustments	-70	-	-
Adjusted Beginning Balance	\$1,509	\$2,100	\$2,447
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,738	3,816	3,816
150300 Income From Surplus Money Investments	1	20	20
164300 Penalty Assessments	195	10	10
Total Revenues, Transfers, and Other Adjustments	\$3,934	\$3,846	\$3,846
Total Resources	\$5,443	\$5,946	\$6,293
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	3,343	3,499	4,301
8880 Financial Information System for California (State Operations)	-	-	2
Total Expenditures and Expenditure Adjustments	\$3,343	\$3,499	\$4,303
FUND BALANCE	\$2,100	\$2,447	\$1,990
Reserve for economic uncertainties	2,100	2,447	1,990

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2008-09*	2009-10*	2010-11*
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund ^s			
BEGINNING BALANCE	\$12,000	\$11,844	\$7,874
Prior year adjustments	573	-	-
Adjusted Beginning Balance	\$12,573	\$11,844	\$7,874
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	5,315	4,770	4,430
150300 Income From Surplus Money Investments	311	250	240
Total Revenues, Transfers, and Other Adjustments	\$5,626	\$5,020	\$4,670
Total Resources	\$18,199	\$16,864	\$12,544
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
3480 Department of Conservation (State Operations)	6,354	8,989	10,141
8880 Financial Information System for California (State Operations)	-	-	6
Total Expenditures and Expenditure Adjustments	\$6,355	\$8,990	\$10,149
FUND BALANCE	\$11,844	\$7,874	\$2,395
Reserve for economic uncertainties	11,844	7,874	2,395
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation			
Account ^s			
BEGINNING BALANCE	\$211	\$730	\$850
Prior year adjustments	75	-	-
Adjusted Beginning Balance	\$286	\$730	\$850
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	9	10	10
161400 Miscellaneous Revenue	644	650	650
Total Revenues, Transfers, and Other Adjustments	\$653	\$660	\$660
Total Resources	\$939	\$1,390	\$1,510
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	209	540	550
Total Expenditures and Expenditure Adjustments	\$209	\$540	\$550
FUND BALANCE	\$730	\$850	\$960
Reserve for economic uncertainties	730	850	960
3046 Oil, Gas, and Geothermal Administrative Fund ^s			
BEGINNING BALANCE	\$2,170	\$3,466	\$3,626
Prior year adjustments	1,072	-	-
Adjusted Beginning Balance	\$3,242	\$3,466	\$3,626
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	19,772	21,434	25,709
125600 Other Regulatory Fees	9	1	1
141200 Sales of Documents	8	10	10
150300 Income From Surplus Money Investments	309	250	250
164300 Penalty Assessments	46	15	15
Total Revenues, Transfers, and Other Adjustments	\$20,144	\$21,710	\$25,985
Total Resources	\$23,386	\$25,176	\$29,611

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2008-09*	2009-10*	2010-11*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
3480 Department of Conservation (State Operations)	19,919	21,549	24,152
8880 Financial Information System for California (State Operations)	-	-	12
Total Expenditures and Expenditure Adjustments	<u>\$19,920</u>	<u>\$21,550</u>	<u>\$24,166</u>
FUND BALANCE			
Reserve for economic uncertainties	3,466	3,626	5,445
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund^s			
BEGINNING BALANCE	\$1,261	\$856	\$881
Prior year adjustments	<u>-165</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,096	\$856	\$881
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>32</u>	<u>25</u>	<u>25</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$32</u>	<u>\$25</u>	<u>\$25</u>
Total Resources	\$1,128	\$881	\$906
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	<u>272</u>	<u>-</u>	<u>900</u>
Total Expenditures and Expenditure Adjustments	<u>\$272</u>	<u>-</u>	<u>\$900</u>
FUND BALANCE	\$856	\$881	\$6
Reserve for economic uncertainties	856	881	6

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	615.0	576.3	434.5	\$42,250	\$35,487	\$33,047
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Office of Mine Reclamation:						
Associate Governmental Program Analyst (1.0 LT pos exp 6-30-10)	-	1.0	-	4,400-5,348	58	-
Environmental Planner (1.0 LT pos exp 6-30-10)	-	1.0	-	3,106-4,670	47	-
Reductions in Authorized Positions:						
Geologic Hazards and Mineral Resources Conservation:						
Sr. Librarian	-	-1.0	-1.0	4,561-5,541	-61	-61
Staff Services Analyst	-	-1.0	-1.0	2,817-4,446	-44	-44
Land Resource Protection:						
Staff Environmental Scientist	-	-1.0	-1.0	5,445-6,575	-72	-72
Totals, Workload & Admin Adjustments	-	-1.0	-3.0	\$-	-\$72	-\$177
Proposed New Positions:						
Oil, Gas and Geothermal Resources:						
Energy & Mineral Resources Engineer	-	-	2.0	4,729-7,413	-	146
Overtime	-	-	-	-	-	6
Office of Mine Reclamation:						
Associate Governmental Program Analyst (1.0 LT pos exp 6-30-13)	-	-	1.0	4,400-5,348	-	58
Environmental Planner (1.0 LT pos exp 6-30-13)	-	-	1.0	3,106-4,670	-	47

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals Proposed New Positions	-	-	4.0	\$-	\$-	\$257
Total Adjustments	-	-1.0	1.0	\$-	-\$72	\$80
TOTALS, SALARIES AND WAGES	615.0	575.3	435.5	\$42,250	\$35,415	\$33,127

* Dollars in thousands, except in Salary Range.