

3480 Department of Conservation

The Department of Conservation administers programs to preserve agricultural and open space lands, promote beverage container recycling, evaluate geology and seismology, and regulate mineral, oil, and gas development activities.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Geologic Hazards and Mineral Resources Conservation	116.0	132.1	132.1	\$19,946	\$25,140	\$25,848
20 Oil, Gas and Geothermal Resources	118.3	123.4	124.4	18,003	19,916	22,177
30 Land Resource Protection	26.9	35.6	36.6	17,456	31,174	15,178
40.01 Administration	98.6	104.6	103.6	12,061	13,590	13,748
40.02 Distributed Administration	-	-	-	-12,061	-13,590	-13,748
50 Beverage Container Recycling and Litter Reduction Program	198.0	242.2	242.1	993,032	1,277,638	1,374,220
60 Office of Mine Reclamation	31.1	38.5	38.5	6,618	6,966	6,597
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	588.9	676.4	677.3	\$1,055,055	\$1,360,834	\$1,444,020
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$4,504	\$5,043	\$5,117
0035 Surface Mining and Reclamation Account				3,721	2,750	2,192
0042 State Highway Account, State Transportation Fund				12	12	12
0133 California Beverage Container Recycling Fund				892,249	1,163,982	1,244,043
0141 Soil Conservation Fund				3,139	3,601	3,600
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund				51,062	52,960	54,761
0275 Hazardous and Idle-Deserted Well Abatement Fund				103	120	100
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund				146	146	151
0278 PET Processing Fee Account, California Beverage Container Recycling Fund				49,575	60,450	75,165
0336 Mine Reclamation Account				2,656	3,478	3,842
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund				8,632	9,773	9,920
0890 Federal Trust Fund				865	1,835	1,824
0940 Bosco-Keene Renewable Resources Investment Fund				979	1,050	1,135
0995 Reimbursements				5,497	9,141	9,269
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account				261	324	427
3046 Oil, Gas, and Geothermal Administrative Fund				16,793	18,271	20,004
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund				545	425	980
6004 Agriculture and Open Space Mapping Subaccount				141	436	436
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				11,364	23,824	550
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				2,811	3,213	3,227
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	7,265
TOTALS, EXPENDITURES, ALL FUNDS				\$1,055,055	\$1,360,834	\$1,444,020

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.

20-Oil, Gas, and Geothermal Resources:

* Dollars in thousands, except in Salary Range.

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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

- Proposition 84: Farmland Conservancy Program - The Budget includes \$5.2 million Proposition 84 for the Farmland Conservancy Program to preserve agricultural land resources.
- Proposition 84: Watershed Grant Coordinator Program - The Budget includes \$2.1 million Proposition 84 which will provide statewide grants for the Watershed Grant Coordinator Program.
- Education and the Environment Initiative - The Budget includes \$1.2 million California Beverage Container Recycling Fund for transfer to the California Integrated Waste Management Board to develop the recycling portion of the curriculum for kindergarten through 12th grade students.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$512,000 and 6.2 positions in 2008-09.

The major budget balancing reductions include:

- 2008-09

Reduce \$512,000 and 6.2 positions from the Geologic Hazards and Mineral Resources Conservation Program. This reduction will decrease resources available for geologic analysis of carbon sequestration, the review of timber harvest plans, and the development of geologic and seismic hazards maps.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Proposition 84: Farmland Conservancy Program	\$-	\$-	-	\$-	\$5,165	-
• Proposition 50: Watershed Coordinator Grant Program	-	-	-	-	3,000	-
• Proposition 84: Watershed Coordinator Grant Program	-	-	-	-	2,100	0.9
• SB 1021 Implementation	-	198	2.8	-	318	2.8
• Court-Ordered Vested Rights Determinations	-	-	-	-	125	-
• Bond Fund Carryover/Reappropriation	-	8,330	-	-	-	-
• Updated Expenditure Estimates - Beverage Container Recycling Funds	-	96,633	-	-	194,814	-
• Employee Compensation and Retirement	463	2,631	-	482	2,759	-
• Zero Based Bond Funds - Proposition 40	-	-	-	-	-14,944	-
• Zero Based Bond Funds - Proposition 50	-	-1,187	-	-	-4,173	-
• One-Time Cost Reductions	-	-	-	-	-5,847	-18.1
• Other Baseline Adjustments	-88	-1,050	-3.0	-33	348	-

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Baseline Adjustments	\$375	\$105,555	-0.2	\$449	\$183,665	-14.4
Policy Adjustment Descriptions						
• Education and the Environment Initiative	\$-	\$-	-	\$-	\$1,167	-
• Orphan Well Elimination	-	-	-	-	1,000	-
• Increased Recycling Enforcement	-	-	-	-	945	7.6
• Williamson Act Enforcement	-	-	-	-	910	4.7
• Well Record Scanning	-	-	-	-	500	-
• Minerals Classification Funding	-	-	-	-	350	-
• Field Rules Implementation	-	-	-	-	129	0.9
• Abandoned Mine Staffing	-	-	-	-	-	1.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$5,001	15.1
TOTALS, BUDGET ADJUSTMENTS	\$375	\$105,555	-0.2	\$449	\$188,666	0.7
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-	-	-	-512	-500	-6.2
REVISED TOTALS, BUDGET ADJUSTMENTS	\$375	\$105,555	-0.2	-\$63	\$188,166	-5.5

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

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, 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.

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 administers the California Beverage Container Recycling and Litter Reduction Act to achieve an 80 percent recycling rate for glass, aluminum and plastic beverage containers sold in California. To achieve this goal, the Division of Recycling ensures that: (1) the California Redemption Value (CRV) is paid by beverage distributors for each beverage sold in California; (2) consumers are refunded CRV for recycled beverage containers; (3) recycling centers are conveniently located; (4) grants are made to encourage recycling and development of markets for recycled materials; (5) strong oversight and enforcement programs are in place so that the integrity of the Beverage Container Recycling Fund remains stable and free of fraud; and (6) public outreach and private partnerships are promoted.

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.

* Dollars in thousands, except in Salary Range.

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DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS			
10 GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION			
State Operations:			
0001 General Fund	\$4,504	\$5,043	\$5,117
0035 Surface Mining and Reclamation Account	-	-	-
0042 State Highway Account, State Transportation Fund	12	12	12
0336 Mine Reclamation Account	637	969	1,316
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	8,632	9,773	9,920
0890 Federal Trust Fund	379	819	814
0940 Bosco-Keene Renewable Resources Investment Fund	400	417	434
0995 Reimbursements	5,382	8,107	8,235
Totals, State Operations	\$19,946	\$25,140	\$25,848
ELEMENT REQUIREMENTS			
10.16 Mineral Resources Development	\$2,446	\$2,374	\$2,782
State Operations:			
0001 General Fund	723	816	755
0035 Surface Mining and Reclamation Account	-	-	-
0336 Mine Reclamation Account	637	422	762
0890 Federal Trust Fund	6	74	69
0940 Bosco-Keene Renewable Resources Investment Fund	400	356	365
0995 Reimbursements	680	706	831
10.26 Environmental Review and Reclamation	\$3,039	\$4,806	\$4,876
State Operations:			
0001 General Fund	1,657	1,696	1,749
0035 Surface Mining and Reclamation Account	-	-	-
0336 Mine Reclamation Account	-	547	554
0890 Federal Trust Fund	6	125	125
0940 Bosco-Keene Renewable Resources Investment Fund	-	61	69
0995 Reimbursements	1,376	2,377	2,379
10.36 Geohazards Assessment	\$5,150	\$7,418	\$7,490
State Operations:			
0001 General Fund	1,119	1,413	1,458
0042 State Highway Account, State Transportation Fund	12	12	12
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	3,377	3,900	3,927
0890 Federal Trust Fund	363	428	428
0995 Reimbursements	279	1,665	1,665
10.46 Earthquake Engineering	\$6,685	\$8,961	\$9,082
State Operations:			
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	5,255	5,873	5,993
0890 Federal Trust Fund	4	50	50
0995 Reimbursements	1,426	3,038	3,039
10.56 Geologic Information/Support	\$2,626	\$1,581	\$1,618
State Operations:			

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
0001 General Fund	1,005	1,118	1,155
0890 Federal Trust Fund	-	142	142
0995 Reimbursements	1,621	321	321
PROGRAM REQUIREMENTS			
20 OIL, GAS AND GEOTHERMAL RESOURCES			
State Operations:			
0001 General Fund	\$-	\$-	\$-
0275 Hazardous and Idle-Deserted Well Abatement Fund	103	120	100
0890 Federal Trust Fund	451	766	759
0995 Reimbursements	111	334	334
3046 Oil, Gas, and Geothermal Administrative Fund	16,793	18,271	20,004
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	545	425	980
Totals, State Operations	\$18,003	\$19,916	\$22,177
ELEMENT REQUIREMENTS			
20.10 Regulation of Oil and Gas Operations	\$17,130	\$18,727	\$20,977
State Operations:			
0001 General Fund	-	-	-
0275 Hazardous and Idle-Deserted Well Abatement Fund	103	120	100
0890 Federal Trust Fund	451	766	759
0995 Reimbursements	111	334	334
3046 Oil, Gas, and Geothermal Administrative Fund	15,920	17,082	18,804
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	545	425	980
20.20 Regulation of Geothermal Operations	\$873	\$1,189	\$1,200
State Operations:			
3046 Oil, Gas, and Geothermal Administrative Fund	873	1,189	1,200
PROGRAM REQUIREMENTS			
30 LAND RESOURCE PROTECTION			
State Operations:			
0141 Soil Conservation Fund	\$3,139	\$3,601	\$3,600
0995 Reimbursements	1	100	100
6004 Agriculture and Open Space Mapping Subaccount	141	436	436
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	123	550	550
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	142	400	227
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	265
Totals, State Operations	\$3,546	\$5,087	\$5,178
Local Assistance:			
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	\$11,241	\$23,274	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	2,669	2,813	3,000
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	7,000
Totals, Local Assistance	\$13,910	\$26,087	\$10,000
ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
30.10 Open-Space Subvention Administration	\$13,237	\$26,013	\$9,989
State Operations:			
0141 Soil Conservation Fund	1,873	2,189	2,174
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	123	550	550
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	265
Local Assistance:			
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	11,241	23,274	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	7,000
30.20 Farmland Mapping and Monitoring	\$994	\$1,553	\$1,562
State Operations:			
0141 Soil Conservation Fund	852	1,017	1,026
0995 Reimbursements	1	100	100
6004 Agriculture and Open Space Mapping Subaccount	141	436	436
30.40 Soil Resource Protection	\$3,225	\$3,608	\$3,627
State Operations:			
0141 Soil Conservation Fund	414	395	400
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	142	400	227
Local Assistance:			
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	2,669	2,813	3,000
PROGRAM REQUIREMENTS			
40 ADMINISTRATION			
ELEMENT REQUIREMENTS			
40.01 Administration	12,061	13,590	13,748
40.02 Distributed Administration	-12,061	-13,590	-13,748
PROGRAM REQUIREMENTS			
50 BEVERAGE CONTAINER RECYCLING AND LITTER REDUCTION PROGRAM			
State Operations:			
0133 California Beverage Container Recycling Fund	\$892,249	\$1,163,982	\$1,244,043
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund	51,062	52,960	54,761
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund	146	146	151
0278 PET Processing Fee Account, California Beverage Container Recycling Fund	49,575	60,450	75,165
0995 Reimbursements	-	100	100
Totals, State Operations	\$993,032	\$1,277,638	\$1,374,220
ELEMENT REQUIREMENTS			
50.32 Administration, Policy and Analysis	\$755,181	\$1,060,524	\$1,143,643
State Operations:			
0133 California Beverage Container Recycling Fund	755,181	1,060,524	1,143,643
50.33 Industry Services	\$33,457	\$29,394	\$28,978
State Operations:			
0133 California Beverage Container Recycling Fund	33,457	29,394	28,978

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
50.34 Certification Services	\$33,258	\$19,838	\$19,860
State Operations:			
0133 California Beverage Container Recycling Fund	33,258	19,838	19,860
50.35 Audits and Investigations	\$6,333	\$9,794	\$9,465
State Operations:			
0133 California Beverage Container Recycling Fund	6,333	9,794	9,465
50.36 Market Research	\$125,761	\$122,256	\$136,621
State Operations:			
0133 California Beverage Container Recycling Fund	24,978	8,600	6,444
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund	51,062	52,960	54,761
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund	146	146	151
0278 PET Processing Fee Account, California Beverage Container Recycling Fund	49,575	60,450	75,165
0995 Reimbursements	-	100	100
50.37 Community Outreach	\$36,463	\$32,254	\$32,029
State Operations:			
0133 California Beverage Container Recycling Fund	36,463	32,254	32,029
50.38 Audits	\$2,579	\$3,578	\$3,624
State Operations:			
0133 California Beverage Container Recycling Fund	2,579	3,578	3,624
PROGRAM REQUIREMENTS			
60 OFFICE OF MINE RECLAMATION			
State Operations:			
0035 Surface Mining and Reclamation Account	\$3,721	\$2,750	\$2,192
0336 Mine Reclamation Account	2,019	2,509	2,526
0890 Federal Trust Fund	35	250	251
0940 Bosco-Keene Renewable Resources Investment Fund	579	633	701
0995 Reimbursements	3	500	500
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	261	324	427
Totals, State Operations	\$6,618	\$6,966	\$6,597
TOTALS, EXPENDITURES			
State Operations	1,041,145	1,334,747	1,434,020
Local Assistance	13,910	26,087	10,000
Totals, Expenditures	\$1,055,055	\$1,360,834	\$1,444,020

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	Positions					
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	588.9	711.9	692.9	\$38,917	\$45,061	\$44,777
Total Adjustments	-	-	20.0	-	2,561	3,657
Estimated Salary Savings	-	-35.5	-35.6	-	-2,381	-2,422
Net Totals, Salaries and Wages	588.9	676.4	677.3	\$38,917	\$45,241	\$46,012
Staff Benefits	-	-	-	13,721	13,571	13,802
Totals, Personal Services	588.9	676.4	677.3	\$52,638	\$58,812	\$59,814

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
OPERATING EXPENSES AND EQUIPMENT				\$37,077	\$49,230	\$48,678
SPECIAL ITEMS OF EXPENSE						
Payments to Recyclers, Processors, Manufacturers				\$951,430	\$1,226,705	\$1,325,528
Totals, Special Items of Expense				\$951,430	\$1,226,705	\$1,325,528
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,041,145	\$1,334,747	\$1,434,020
2 Local Assistance						
Grants and Subventions				\$13,910	\$26,087	\$10,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$13,910	\$26,087	\$10,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,165	\$4,668	\$5,117
Allocation for employee compensation	385	479	-
Adjustment per Section 3.60	37	-16	-
Adjustment per Section 4.04	-	-88	-
Totals Available	\$4,587	\$5,043	\$5,117
Unexpended balance, estimated savings	-83	-	-
TOTALS, EXPENDITURES	\$4,504	\$5,043	\$5,117
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,927	\$2,664	\$2,192
Allocation for employee compensation	50	91	-
Adjustment per Section 3.60	10	-5	-
Totals Available	\$3,987	\$2,750	\$2,192
Unexpended balance, estimated savings	-266	-	-
TOTALS, EXPENDITURES	\$3,721	\$2,750	\$2,192
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
TOTALS, EXPENDITURES	\$12	\$12	\$12
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$41,537	\$49,903	\$48,592
Allocation for employee compensation	1,193	789	-
Adjustment per Section 3.60	145	-62	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 15.25	-	5	-
Public Resources Code Section 14580 (for payments to recycling industries)	850,647	1,113,149	1,195,451
Chapter 724, Statutes of 2007	-	198	-
Totals Available	\$893,523	\$1,163,982	\$1,244,043
Unexpended balance, estimated savings	-1,274	-	-
TOTALS, EXPENDITURES	\$892,249	\$1,163,982	\$1,244,043
0141 Soil Conservation Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$3,208	\$3,519	\$3,600
Allocation for employee compensation	131	87	-
Adjustment per Section 3.60	21	-6	-
Adjustment per Section 15.25	-	1	-
Totals Available	\$3,360	\$3,601	\$3,600
Unexpended balance, estimated savings	-221	-	-
TOTALS, EXPENDITURES	\$3,139	\$3,601	\$3,600
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$51,062	\$52,960	\$54,761
TOTALS, EXPENDITURES	\$51,062	\$52,960	\$54,761
0275 Hazardous and Idle-Deserted Well Abatement Fund			
APPROPRIATIONS			
Public Resources Code Section 3206	\$103	\$120	\$100
TOTALS, EXPENDITURES	\$103	\$120	\$100
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$146	\$146	\$151
TOTALS, EXPENDITURES	\$146	\$146	\$151
0278 PET Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$49,575	\$60,450	\$75,165
TOTALS, EXPENDITURES	\$49,575	\$60,450	\$75,165
0336 Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,955	\$3,342	\$3,842
Allocation for employee compensation	112	140	-
Adjustment per Section 3.60	15	-5	-
Adjustment per Section 15.25	-	1	-
Totals Available	\$3,082	\$3,478	\$3,842
Unexpended balance, estimated savings	-426	-	-
TOTALS, EXPENDITURES	\$2,656	\$3,478	\$3,842
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,784	\$9,384	\$9,920
Allocation for employee compensation	417	399	-
Adjustment per Section 3.60	40	-16	-
Adjustment per Section 15.25	-	6	-
Totals Available	\$9,241	\$9,773	\$9,920
Unexpended balance, estimated savings	-609	-	-
TOTALS, EXPENDITURES	\$8,632	\$9,773	\$9,920
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,779	\$1,809	\$1,824
Allocation for employee compensation	32	27	-
Adjustment per Section 3.60	2	-1	-
Budget Adjustment	-948	-	-
TOTALS, EXPENDITURES	\$865	\$1,835	\$1,824
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$901	\$1,002	\$1,135
Allocation for employee compensation	90	44	-
Adjustment per Section 3.60	3	-2	-
Adjustment per Section 15.25	-	6	-
Totals Available	\$994	\$1,050	\$1,135
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$979	\$1,050	\$1,135
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,497	\$9,141	\$9,269
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$411	\$418	\$427
Allocation for employee compensation	-	6	-
Totals Available	\$411	\$424	\$427
Unexpended balance, estimated savings	-150	-100	-
TOTALS, EXPENDITURES	\$261	\$324	\$427
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,049	\$17,235	\$20,004
Allocation for employee compensation	1,051	1,052	-
Adjustment per Section 3.60	81	-32	-
Adjustment per Section 15.25	-	16	-
Totals Available	\$17,181	\$18,271	\$20,004
Unexpended balance, estimated savings	-388	-	-
TOTALS, EXPENDITURES	\$16,793	\$18,271	\$20,004
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,400	\$980
Prior year balances available:			
Chapter 336, Statutes of 2005	1,500	1,500	1,500
Totals Available	\$3,000	\$2,900	\$2,480
Unexpended balance, estimated savings	-955	-975	-1,500
Balance available in subsequent years	-1,500	-1,500	-
TOTALS, EXPENDITURES	\$545	\$425	\$980
6004 Agriculture and Open Space Mapping Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$430	\$436	\$436
Allocation for employee compensation	7	-	-
Totals Available	\$437	\$436	\$436
Unexpended balance, estimated savings	-296	-	-
TOTALS, EXPENDITURES	\$141	\$436	\$436
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$543	\$551	\$550
Allocation for employee compensation	10	-	-
Adjustment per Section 3.60	-	-1	-
Totals Available	\$553	\$550	\$550

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-430	-	-
TOTALS, EXPENDITURES	\$123	\$550	\$550
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$228	\$400	\$227
Allocation for employee compensation	7	-	-
Totals Available	\$235	\$400	\$227
Unexpended balance, estimated savings	-93	-	-
TOTALS, EXPENDITURES	\$142	\$400	\$227
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$265
TOTALS, EXPENDITURES	\$-	\$-	\$265
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,041,145	\$1,334,747	\$1,434,020
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,330	\$-	\$-
Prior year balances available:			
Item 3480-101-6029, Budget Act of 2004	11,241	-	-
Item 3480-101-6029, Budget Act of 2005 as reappropriated by Item 3840-490, Budget Act of 2007	14,944	14,944	-
Item 3480-101-6029, Budget Act of 2006	-	8,330	-
Totals Available	\$34,515	\$23,274	\$-
Balance available in subsequent years	-23,274	-	-
TOTALS, EXPENDITURES	\$11,241	\$23,274	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$1,000	\$3,000
Prior year balances available:			
Item 3480-101-6031, Budget Act of 2004	1,482	-	-
Item 3480-101-6031, Budget Act of 2005 as reappropriated by Item 3480-490, Budget Act of 2007	3,000	1,813	-
Totals Available	\$4,482	\$2,813	\$3,000
Balance available in subsequent years	-1,813	-	-
TOTALS, EXPENDITURES	\$2,669	\$2,813	\$3,000
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$7,000
TOTALS, EXPENDITURES	\$-	\$-	\$7,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$13,910	\$26,087	\$10,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,055,055	\$1,360,834	\$1,444,020

FUND CONDITION STATEMENTS

0035 Surface Mining and Reclamation Account ^s

2006-07* 2007-08* 2008-09*

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2006-07*	2007-08*	2008-09*
BEGINNING BALANCE	\$2,722	\$1,133	\$428
Prior year adjustments	13	-	-
Adjusted Beginning Balance	\$2,735	\$1,133	\$428
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	121	45	45
151800 Federal Lands Royalties	2,000	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	\$2,121	\$2,045	\$2,045
Total Resources	\$4,856	\$3,178	\$2,473
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
3480 Department of Conservation (State Operations)	3,721	2,750	2,192
Total Expenditures and Expenditure Adjustments	\$3,723	\$2,750	\$2,192
FUND BALANCE	\$1,133	\$428	\$281
Reserve for economic uncertainties	1,133	428	281
0133 California Beverage Container Recycling Fund ^s			
BEGINNING BALANCE	\$213,636	\$155,845	\$98,765
Prior year adjustments	343	-	-
Adjusted Beginning Balance	\$213,979	\$155,845	\$98,765
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125100 Beverage Container Redemption Fees	917,019	1,177,860	1,353,335
150300 Income From Surplus Money Investments	14,715	18,903	21,717
161000 Escheat of Unclaimed Checks & Warrants	78	100	115
161400 Miscellaneous Revenue	19	24	28
164300 Penalty Assessments	240	278	269
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 3480-001-0001, Budget Act of 2006	-	2,000	-
FO0001 From General Fund loan repayment per Item 3480-001-0001, Budget Act of 2005	1,600	-	-
TO0001 To General Fund loan per Item 3480-001-0001, Budget Act of 2006	-2,000	-	-
TO0115 To Air Pollution Control Fund loan per Item 3900-011-0133, Budget Act of 2008	-	-	-32,000
TO0269 To Glass Processing Fee Account, California Beverage Container Recycling Fund per Public Resources Code Section 14580	-56,344	-40,457	-45,802
TO0278 To PET Processing Fee Account, California Beverage Container Recycling Fund per Public Resources Code Section 14580	-41,154	-51,746	-55,505
Total Revenues, Transfers, and Other Adjustments	\$834,173	\$1,106,962	\$1,242,157
Total Resources	\$1,048,152	\$1,262,807	\$1,340,922
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	58	60	61
3480 Department of Conservation (State Operations)	892,249	1,163,982	1,244,043
Total Expenditures and Expenditure Adjustments	\$892,307	\$1,164,042	\$1,244,104
FUND BALANCE	\$155,845	\$98,765	\$96,818
Reserve for economic uncertainties	155,845	98,765	96,818
0141 Soil Conservation Fund ^s			
BEGINNING BALANCE	\$924	\$1,309	\$1,457
Prior year adjustments	10	-	-
Adjusted Beginning Balance	\$934	\$1,309	\$1,457

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2006-07*	2007-08*	2008-09*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131800 Open Space Cancellation Fee Deferrd Taxes	3,360	3,599	2,689
150300 Income From Surplus Money Investments	154	150	150
Total Revenues, Transfers, and Other Adjustments	<u>\$3,514</u>	<u>\$3,749</u>	<u>\$2,839</u>
Total Resources	\$4,448	\$5,058	\$4,296
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	<u>3,139</u>	<u>3,601</u>	<u>3,600</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,139</u>	<u>\$3,601</u>	<u>\$3,600</u>
FUND BALANCE	\$1,309	\$1,457	\$696
Reserve for economic uncertainties	1,309	1,457	696
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund ^s			
BEGINNING BALANCE	\$6,846	\$17,001	\$10,050
Prior year adjustments	<u>-133</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,713	\$17,001	\$10,050
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125100 Beverage Container Redemption Fees	4,308	4,933	10,152
150300 Income From Surplus Money Investments	698	619	728
Transfers and Other Adjustments:			
FO0133 From California Beverage Container Recycling Fund per Public Resources Code Section 14580	<u>56,344</u>	<u>40,457</u>	<u>45,802</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$61,350</u>	<u>\$46,009</u>	<u>\$56,682</u>
Total Resources	\$68,063	\$63,010	\$66,732
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	<u>51,062</u>	<u>52,960</u>	<u>54,761</u>
Total Expenditures and Expenditure Adjustments	<u>\$51,062</u>	<u>\$52,960</u>	<u>\$54,761</u>
FUND BALANCE	\$17,001	\$10,050	\$11,971
Reserve for economic uncertainties	17,001	10,050	11,971
0275 Hazardous and Idle-Deserted Well Abatement Fund ^s			
BEGINNING BALANCE	\$75	\$138	\$122
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	155	100	100
150300 Income From Surplus Money Investments	<u>11</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$166</u>	<u>\$104</u>	<u>\$104</u>
Total Resources	\$241	\$242	\$226
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	<u>103</u>	<u>120</u>	<u>100</u>
Total Expenditures and Expenditure Adjustments	<u>\$103</u>	<u>\$120</u>	<u>\$100</u>
FUND BALANCE	\$138	\$122	\$126
Reserve for economic uncertainties	138	122	126
0276 Penalty Account, California Beverage Container Recycling Fund ^s			
BEGINNING BALANCE	\$1,956	\$2,527	\$2,965
Prior year adjustments	<u>143</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,099	\$2,527	\$2,965

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2006-07*	2007-08*	2008-09*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	113	136	160
164300 Penalty Assessments	<u>315</u>	<u>302</u>	<u>264</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$428</u>	<u>\$438</u>	<u>\$424</u>
Total Resources	<u>\$2,527</u>	<u>\$2,965</u>	<u>\$3,389</u>
FUND BALANCE	\$2,527	\$2,965	\$3,389
Reserve for economic uncertainties	2,527	2,965	3,389

0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund

BEGINNING BALANCE	\$4,697	\$6,206	\$7,733
Prior year adjustments	<u>-18</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,679	\$6,206	\$7,733
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125100 Beverage Container Redemption Fees	1,405	1,405	1,405
150300 Income From Surplus Money Investments	<u>268</u>	<u>268</u>	<u>268</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,673</u>	<u>\$1,673</u>	<u>\$1,673</u>
Total Resources	\$6,352	\$7,879	\$9,406
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	<u>146</u>	<u>146</u>	<u>151</u>
Total Expenditures and Expenditure Adjustments	<u>\$146</u>	<u>\$146</u>	<u>\$151</u>
FUND BALANCE	\$6,206	\$7,733	\$9,255
Reserve for economic uncertainties	6,206	7,733	9,255

0278 PET Processing Fee Account, California Beverage Container Recycling Fund ^s

BEGINNING BALANCE	\$437	\$3,878	\$3,504
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125100 Beverage Container Redemption Fees	11,310	7,942	18,782
150300 Income From Surplus Money Investments	552	388	916
Transfers and Other Adjustments:			
FO0133 From California Beverage Container Recycling Fund per Public Resources Code Section 14580	<u>41,154</u>	<u>51,746</u>	<u>55,505</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$53,016</u>	<u>\$60,076</u>	<u>\$75,203</u>
Total Resources	\$53,453	\$63,954	\$78,707
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	<u>49,575</u>	<u>60,450</u>	<u>75,165</u>
Total Expenditures and Expenditure Adjustments	<u>\$49,575</u>	<u>\$60,450</u>	<u>\$75,165</u>
FUND BALANCE	\$3,878	\$3,504	\$3,542
Reserve for economic uncertainties	3,878	3,504	3,542

0336 Mine Reclamation Account ^s

BEGINNING BALANCE	\$697	\$555	\$728
Prior year adjustments	<u>22</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$719	\$555	\$728
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2006-07*	2007-08*	2008-09*
125600 Other Regulatory Fees	2,365	3,600	3,600
150300 Income From Surplus Money Investments	83	36	36
164300 Penalty Assessments	44	15	15
Total Revenues, Transfers, and Other Adjustments	<u>\$2,492</u>	<u>\$3,651</u>	<u>\$3,651</u>
Total Resources	\$3,211	\$4,206	\$4,379
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	<u>2,656</u>	<u>3,478</u>	<u>3,842</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,656</u>	<u>\$3,478</u>	<u>\$3,842</u>
FUND BALANCE	\$555	\$728	\$537
Reserve for economic uncertainties	555	728	537
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund ^s			
BEGINNING BALANCE	\$10,300	\$10,958	\$8,744
Prior year adjustments	<u>50</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,350	\$10,958	\$8,744
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	8,526	7,310	7,310
150300 Income From Surplus Money Investments	<u>715</u>	<u>250</u>	<u>250</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9,241</u>	<u>\$7,560</u>	<u>\$7,560</u>
Total Resources	\$19,591	\$18,518	\$16,304
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
3480 Department of Conservation (State Operations)	<u>8,632</u>	<u>9,773</u>	<u>9,920</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,633</u>	<u>\$9,774</u>	<u>\$9,921</u>
FUND BALANCE	\$10,958	\$8,744	\$6,383
Reserve for economic uncertainties	10,958	8,744	6,383
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation			
Account ^s			
BEGINNING BALANCE	\$205	\$222	\$168
Prior year adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$212	\$222	\$168
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	25	10	5
161400 Miscellaneous Revenue	<u>246</u>	<u>260</u>	<u>300</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$271</u>	<u>\$270</u>	<u>\$305</u>
Total Resources	\$483	\$492	\$473
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	<u>261</u>	<u>324</u>	<u>427</u>
Total Expenditures and Expenditure Adjustments	<u>\$261</u>	<u>\$324</u>	<u>\$427</u>
FUND BALANCE	\$222	\$168	\$46
Reserve for economic uncertainties	222	168	46
3046 Oil, Gas, and Geothermal Administrative Fund ^s			
BEGINNING BALANCE	\$2,258	\$2,440	\$2,371
Prior year adjustments	45	-	-

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2006-07*	2007-08*	2008-09*
Adjusted Beginning Balance	\$2,303	\$2,440	\$2,371
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	16,351	17,921	18,359
125600 Other Regulatory Fees	6	-	-
141200 Sales of Documents	12	12	12
150300 Income From Surplus Money Investments	507	250	250
164300 Penalty Assessments	55	20	15
Total Revenues, Transfers, and Other Adjustments	<u>\$16,931</u>	<u>\$18,203</u>	<u>\$18,636</u>
Total Resources	\$19,234	\$20,643	\$21,007
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
3480 Department of Conservation (State Operations)	16,793	18,271	20,004
Total Expenditures and Expenditure Adjustments	<u>\$16,794</u>	<u>\$18,272</u>	<u>\$20,005</u>
FUND BALANCE			
Reserve for economic uncertainties	2,440	2,371	1,002
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund^s			
BEGINNING BALANCE	\$948	\$1,470	\$1,080
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	1,013	-	-
150300 Income From Surplus Money Investments	54	35	25
Total Revenues, Transfers, and Other Adjustments	<u>\$1,067</u>	<u>\$35</u>	<u>\$25</u>
Total Resources	\$2,015	\$1,505	\$1,105
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	545	425	980
Total Expenditures and Expenditure Adjustments	<u>\$545</u>	<u>\$425</u>	<u>\$980</u>
FUND BALANCE			
Reserve for economic uncertainties	1,470	1,080	125

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	588.9	711.9	692.9	\$38,917	\$45,061	\$44,777
Salary Adjustments	-	-	-	-	2,561	2,470
Proposed New Positions:				Salary Range		
Oil, Gas and Geothermal Resources:						
Associate Environmental Planner	-	-	1.0	4,619-5,616	-	62
Land Resource Protection:						
Staff Counsel	-	-	1.0	4,674-7,828	-	75
Associate Environmental Planner	-	-	2.0	4,467-5,431	-	181
Research Analyst II	-	-	1.0	4,467-5,431	-	59
Associate Governmental Program Analyst	-	-	2.0	4,400-5,348	-	115
Overtime	-	-	-	-	-	1
Beverage Container Recycling and Litter Reduction Program:						
Recycling Specialist II	-	-	3.0	4,630-5,628	-	185
Associate Management Auditor	-	-	8.0	4,618-5,897	-	505

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Overtime	-	-	-	-	-	4
Office of Mine Reclamation:						
Environmental Scientist	-	-	1.0	4,255-5,172	-	-
Research Analyst II (GIS)	-	-	1.0	3,838-6,866	-	-
Overtime	-	-	-	-	-	-
Totals, Proposed New Positions	-	-	20.0	\$-	\$-	\$1,187
Total Adjustments	-	-	20.0	\$-	\$2,561	\$3,657
TOTALS, SALARIES AND WAGES	588.9	711.9	712.9	\$38,917	\$47,622	\$48,434

* Dollars in thousands, except in Salary Range.