

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

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Geologic Hazards and Mineral Resources Conservation	111.6	120.1	120.2	\$17,956	\$23,245	\$24,252
20 Oil, Gas and Geothermal Resources	133.3	169.0	182.2	23,558	29,954	36,468
30 Land Resource Protection	31.8	32.8	32.8	19,477	90,583	5,620
40.01 Administration	76.1	83.8	87.6	9,862	11,023	11,677
40.02 Distributed Administration	-	-	-	-9,862	-11,023	-11,677
60 Office of Mine Reclamation	38.4	41.3	41.3	7,194	8,194	8,381
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	391.2	447.0	464.1	\$68,185	\$151,976	\$74,721

FUNDING				2010-11*	2011-12*	2012-13*
0001	General Fund			\$4,165	\$4,416	\$4,469
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			1,349	361	-
0035	Surface Mining and Reclamation Account			1,998	2,213	2,254
0042	State Highway Account, State Transportation Fund			12	12	12
0141	Soil Conservation Fund			1,142	676	1,484
0275	Hazardous and Idle-Deserted Well Abatement Fund			112	100	106
0336	Mine Reclamation Account			3,955	4,278	4,333
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			5,079	8,527	8,801
0867	California Farmland Conservancy Program Fund			498	-	134
0890	Federal Trust Fund			2,320	2,424	2,992
0940	Bosco-Keene Renewable Resources Investment Fund			1,211	1,247	2,223
0995	Reimbursements			6,705	8,802	8,997
3025	Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			247	512	541
3046	Oil, Gas, and Geothermal Administrative Fund			22,904	28,957	34,605
3102	Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			-	5	805
6004	Agriculture and Open Space Mapping Subaccount			143	404	404
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			2,109	9,100	503
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			3,151	4,682	420
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			11,085	75,260	1,638
TOTALS, EXPENDITURES, ALL FUNDS				\$68,185	\$151,976	\$74,721

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:

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

* Dollars in thousands, except in Salary Range.

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Mapping and Monitoring Program); Government Code Section 65570 (Williamson Act); and Government Code Section 16140 et seq. (Open Space Subvention Act).

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.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• DOGGR Compliance & Support Augmentation	\$-	\$-	-	\$-	\$2,500	16.2
• Orphan Well Elimination	-	-	-	-	1,000	-
• Geological Survey Augmentation: Federal Funds	-	-	-	-	500	-
• IT Maintenance	-	-	-	-	132	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$4,132	16.2
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$39	-\$824	-	\$14	\$169	-
• Carryover/Reappropriation	-	57,048	-	-	-	-
• One Time Costs Reductions	-	-	-	-	-31,413	-
• Retirement Rate Adjustment	-4	-76	-	-4	-76	-
• Miscellaneous Adjustments	-140	-2,843	-	-140	3,185	-
Totals, Other Workload Budget Adjustments	-\$183	\$53,305	-	-\$130	-\$28,135	-
Totals, Workload Budget Adjustments	-\$183	\$53,305	-	-\$130	-\$24,003	16.2
Policy Adjustments						
• Elimination of the State Geology Mining Board	\$-	\$-	-	\$-	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$-	-
Totals, Budget Adjustments	-\$183	\$53,305	-	-\$130	-\$24,003	16.2

PROGRAM DESCRIPTIONS

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.

60 - MINE RECLAMATION

* Dollars in thousands, except in Salary Range.

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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

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION			
	State Operations:			
0001	General Fund	\$4,165	\$4,416	\$4,469
0042	State Highway Account, State Transportation Fund	12	12	12
0336	Mine Reclamation Account	1,349	1,349	1,378
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	5,079	8,527	8,801
0890	Federal Trust Fund	499	489	1,005
0940	Bosco-Keene Renewable Resources Investment Fund	458	460	465
0995	Reimbursements	6,394	7,992	8,122
	Totals, State Operations	\$17,956	\$23,245	\$24,252
ELEMENT REQUIREMENTS				
10.16	Mineral Resources Development	\$2,818	\$3,369	\$3,403
	State Operations:			
0001	General Fund	549	616	616
0336	Mine Reclamation Account	1,349	1,349	1,373
0890	Federal Trust Fund	18	-	-
0940	Bosco-Keene Renewable Resources Investment Fund	458	460	465
0995	Reimbursements	444	944	949
10.26	Environmental Review and Reclamation	\$3,459	\$3,645	\$3,967
	State Operations:			
0001	General Fund	1,435	1,527	1,547
0336	Mine Reclamation Account	-	-	5
0890	Federal Trust Fund	-	25	275
0995	Reimbursements	2,024	2,093	2,140
10.36	Geohazards Assessment	\$3,372	\$5,602	\$5,693
	State Operations:			
0001	General Fund	1,034	1,309	1,321
0042	State Highway Account, State Transportation Fund	12	12	12
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	1,367	2,245	2,308
0890	Federal Trust Fund	477	371	376
0995	Reimbursements	482	1,665	1,676
10.46	Earthquake Engineering	\$5,207	\$8,899	\$9,130
	State Operations:			
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	3,610	5,926	6,135
0890	Federal Trust Fund	4	45	50
0995	Reimbursements	1,593	2,928	2,945
10.56	Geologic Information/Support	\$3,100	\$1,730	\$2,059
	State Operations:			
0001	General Fund	1,147	964	985

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	102	356	358
0890 Federal Trust Fund	-	48	304
0995 Reimbursements	1,851	362	412
PROGRAM REQUIREMENTS			
20 OIL, GAS AND GEOTHERMAL RESOURCES			
State Operations:			
0275 Hazardous and Idle-Deserted Well Abatement Fund	112	100	106
0890 Federal Trust Fund	418	597	624
0995 Reimbursements	124	295	328
3046 Oil, Gas, and Geothermal Administrative Fund	22,904	28,957	34,605
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	-	5	805
Totals, State Operations	\$23,558	\$29,954	\$36,468
ELEMENT REQUIREMENTS			
20.10 Regulation of Oil and Gas Operations	\$22,615	\$28,393	\$34,926
State Operations:			
0275 Hazardous and Idle-Deserted Well Abatement Fund	112	100	106
0890 Federal Trust Fund	418	597	624
0995 Reimbursements	124	295	328
3046 Oil, Gas, and Geothermal Administrative Fund	21,961	27,396	33,063
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	-	5	805
20.20 Regulation of Geothermal Operations	\$943	\$1,561	\$1,542
State Operations:			
3046 Oil, Gas, and Geothermal Administrative Fund	943	1,561	1,542
PROGRAM REQUIREMENTS			
30 LAND RESOURCE PROTECTION			
State Operations:			
0141 Soil Conservation Fund	\$1,142	\$676	\$1,484
0867 California Farmland Conservancy Program Fund	498	-	134
0940 Bosco-Keene Renewable Resources Investment Fund	-	-	937
0995 Reimbursements	-	100	100
6004 Agriculture and Open Space Mapping Subaccount	143	404	404
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	320	503	503
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	420	1,526	420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,333	2,666	1,638
Totals, State Operations	\$4,856	\$5,875	\$5,620
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$1,349	\$361	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,789	8,597	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	2,731	3,156	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	8,752	72,594	-

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
Totals, Local Assistance	\$14,621	\$84,708	\$-
ELEMENT REQUIREMENTS			
30.10 Open-Space Subvention Administration	\$15,624	\$35,293	\$3,030
State Operations:			
0141 Soil Conservation Fund	583	208	881
0867 California Farmland Conservancy Program Fund	498	-	134
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	320	503	503
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,333	2,474	1,512
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,349	361	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,789	8,597	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	8,752	23,150	-
30.20 Farmland Mapping and Monitoring	\$556	\$755	\$1,107
State Operations:			
0141 Soil Conservation Fund	413	251	603
0995 Reimbursements	-	100	100
6004 Agriculture and Open Space Mapping Subaccount	143	404	404
30.40 Soil Resource Protection	\$3,297	\$54,535	\$1,483
State Operations:			
0141 Soil Conservation Fund	146	217	-
0940 Bosco-Keene Renewable Resources Investment Fund	-	-	937
0995 Reimbursements	-	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	420	1,526	420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	192	126
Local Assistance:			
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	2,731	3,156	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	49,444	-
PROGRAM REQUIREMENTS			
40 ADMINISTRATION			
ELEMENT REQUIREMENTS			
40.01 Administration	\$9,862	\$11,023	\$11,677
40.02 Distributed Administration	-9,862	-11,023	-11,677
PROGRAM REQUIREMENTS			
60 OFFICE OF MINE RECLAMATION			
State Operations:			
0035 Surface Mining and Reclamation Account	\$1,998	\$2,213	\$2,254
0336 Mine Reclamation Account	2,606	2,929	2,955
0890 Federal Trust Fund	1,403	1,338	1,363
0940 Bosco-Keene Renewable Resources Investment Fund	753	787	821
0995 Reimbursements	187	415	447

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2010-11*	2011-12*	2012-13*
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	247	512	541
Totals, State Operations	\$7,194	\$8,194	\$8,381
TOTALS, EXPENDITURES			
State Operations	53,564	67,268	74,721
Local Assistance	14,621	84,708	-
Totals, Expenditures	\$68,185	\$151,976	\$74,721

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	391.2	470.5	470.5	\$26,939	\$34,308	\$35,836
Total Adjustments	-	-	18.0	-	-	1,457
Estimated Salary Savings	-	-23.5	-24.4	-	-3,439	-3,531
Net Totals, Salaries and Wages	391.2	447.0	464.1	\$26,939	\$30,869	\$33,762
Staff Benefits	-	-	-	10,393	11,735	12,778
Totals, Personal Services	391.2	447.0	464.1	\$37,332	\$42,604	\$46,540
OPERATING EXPENSES AND EQUIPMENT				\$16,232	\$24,664	\$28,181
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$53,564	\$67,268	\$74,721

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$14,621	\$84,708	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$14,621	\$84,708	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,778	\$4,599	\$4,469
Allocation for employee compensation	15	8	-
Adjustment per Section 3.60	99	-4	-
Adjustment per Section 3.90	-260	-47	-
Adjustment per Section 3.90(b)	-75	-	-
Adjustment per Section 3.91	-354	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-138	-
Totals Available	\$4,203	\$4,416	\$4,469
Unexpended balance, estimated savings	-38	-	-
TOTALS, EXPENDITURES	\$4,165	\$4,416	\$4,469
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,108	\$2,236	\$2,254
Allocation for employee compensation	17	3	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.60	82	-3	-
Adjustment per Section 3.90	-	-23	-
Adjustment per Section 3.91	-136	-	-
Totals Available	\$2,071	\$2,213	\$2,254
Unexpended balance, estimated savings	-73	-	-
TOTALS, EXPENDITURES	\$1,998	\$2,213	\$2,254
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
TOTALS, EXPENDITURES	\$12	\$12	\$12
0141 Soil Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,548	\$2,611	\$1,484
Allocation for employee compensation	11	4	-
Adjustment per Section 3.60	45	-8	-
Adjustment per Section 3.90	-4	-119	-
Adjustment per Section 3.91	-153	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-23	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-160	-
Totals Available	\$2,447	\$2,302	\$1,484
Unexpended balance, estimated savings	-1,305	-1,626	-
TOTALS, EXPENDITURES	\$1,142	\$676	\$1,484
0275 Hazardous and Idle-Deserted Well Abatement Fund			
APPROPRIATIONS			
Public Resources Code Section 3206	\$112	\$100	\$106
TOTALS, EXPENDITURES	\$112	\$100	\$106
0336 Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,301	\$4,288	\$4,333
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	12	-2	-
Adjustment per Section 3.90	-	-16	-
Totals Available	\$4,313	\$4,278	\$4,333
Unexpended balance, estimated savings	-358	-	-
TOTALS, EXPENDITURES	\$3,955	\$4,278	\$4,333
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,141	\$8,937	\$8,801
Allocation for employee compensation	19	6	-
Adjustment per Section 3.60	123	-16	-
Adjustment per Section 3.90	-1,166	-169	-
Adjustment per Section 3.91	-1,566	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-11	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-20	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-200	-
Totals Available	\$7,551	\$8,527	\$8,801
Unexpended balance, estimated savings	-2,472	-	-
TOTALS, EXPENDITURES	\$5,079	\$8,527	\$8,801

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0867 California Farmland Conservancy Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$-	\$134
Totals Available	\$500	\$-	\$134
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$498	\$-	\$134
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,497	\$2,503	\$2,992
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	12	-5	-
Adjustment per Section 3.90	-17	-78	-
Adjustment per Section 3.91	-139	-	-
Budget Adjustment	-35	-	-
TOTALS, EXPENDITURES	\$2,320	\$2,424	\$2,992
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,242	\$1,236	\$2,223
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	20	-	-
Totals Available	\$1,262	\$1,247	\$2,223
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$1,211	\$1,247	\$2,223
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,705	\$8,802	\$8,997
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$550	\$530	\$541
Adjustment per Section 3.60	1	-1	-
Adjustment per Section 3.90	-20	-17	-
Adjustment per Section 3.91	-5	-	-
Totals Available	\$526	\$512	\$541
Unexpended balance, estimated savings	-279	-	-
TOTALS, EXPENDITURES	\$247	\$512	\$541
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,453	\$29,248	\$34,605
Allocation for employee compensation	79	54	-
Adjustment per Section 3.60	439	-27	-
Adjustment per Section 3.90	-	-318	-
Adjustment per Section 3.91	-1,254	-	-
Totals Available	\$26,717	\$28,957	\$34,605
Unexpended balance, estimated savings	-3,813	-	-
TOTALS, EXPENDITURES	\$22,904	\$28,957	\$34,605
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$900	\$805	\$805
Totals Available	\$900	\$805	\$805

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-900	-800	-
TOTALS, EXPENDITURES	\$-	\$5	\$805
6004 Agriculture and Open Space Mapping Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$435	\$404	\$404
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-35	-	-
Adjustment per Section 3.91	-176	-	-
Totals Available	\$228	\$404	\$404
Unexpended balance, estimated savings	-85	-	-
TOTALS, EXPENDITURES	\$143	\$404	\$404
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$550	\$503	\$503
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	15	-	-
Adjustment per Section 3.90	-16	-	-
Adjustment per Section 3.91	-87	-	-
Totals Available	\$463	\$503	\$503
Unexpended balance, estimated savings	-143	-	-
TOTALS, EXPENDITURES	\$320	\$503	\$503
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,477	\$158	\$420
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	7	-	-
Adjustment per Section 3.91	-10	-	-
Prior year balances available:			
Item 3480-001-6031, Budget Act of 2009, as reappropriated by item 3480-491, Budget Act of 2011	-	1,368	-
Totals Available	\$1,475	\$1,526	\$420
Unexpended balance, estimated savings	-1,055	-	-
TOTALS, EXPENDITURES	\$420	\$1,526	\$420
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,529	\$2,409	\$1,638
Prior year balances available:			
Item 3480-001-6051, Budget Act of 2009, as reappropriated by item 3480-492, Budget Act of 2011	-	257	-
Totals Available	\$2,529	\$2,666	\$1,638
Unexpended balance, estimated savings	-196	-	-
TOTALS, EXPENDITURES	\$2,333	\$2,666	\$1,638
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$53,564	\$67,268	\$74,721

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Prior year balances available:			
Item 3480-101-0005, Budget Act of 2009, as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,710	\$361	\$-
Totals Available	\$1,710	\$361	\$-
Balance available in subsequent years	-361	-	-
TOTALS, EXPENDITURES	\$1,349	\$361	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,900	\$2,486	\$-
Prior year balances available:			
Item 3480-101-6029, Budget Act of 2011	-	6,111	-
Totals Available	\$7,900	\$8,597	\$-
Balance available in subsequent years	-6,111	-	-
TOTALS, EXPENDITURES	\$1,789	\$8,597	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	\$-	\$-
Prior year balances available:			
Item 3480-101-6031, Budget Act of 2008	989	-	-
Item 3480-101-6031, Budget Act of 2009	2,898	1,345	-
Item 3480-101-6031, Budget Act of 2011	-	1,811	-
Totals Available	\$5,887	\$3,156	\$-
Balance available in subsequent years	-3,156	-	-
TOTALS, EXPENDITURES	\$2,731	\$3,156	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$40,000	\$26,800	\$-
Prior year balances available:			
Item 3480-101-6051, Budget Act of 2008	7,000	-	-
Item 3480-101-6051, Budget Act of 2009	7,655	5,794	-
Item 3480-101-6051, Budget Act of 2010	-	40,000	-
Totals Available	\$54,655	\$72,594	\$-
Unexpended balance, estimated savings	-109	-	-
Balance available in subsequent years	-45,794	-	-
TOTALS, EXPENDITURES	\$8,752	\$72,594	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$14,621	\$84,708	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$68,185	\$151,976	\$74,721

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0035 Surface Mining and Reclamation Account ⁵			
BEGINNING BALANCE	\$1,206	\$1,711	\$1,490
Prior year adjustments	504	-	-
Adjusted Beginning Balance	\$1,710	\$1,711	\$1,490
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	-	1	1
151800 Federal Lands Royalties	2,000	2,000	2,000

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2010-11*	2011-12*	2012-13*
Total Revenues, Transfers, and Other Adjustments	\$2,000	\$2,001	\$2,001
Total Resources	\$3,710	\$3,712	\$3,491
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	2	3
3480 Department of Conservation (State Operations)	1,998	2,213	2,254
8880 Financial Information System for California (State Operations)	1	7	2
Total Expenditures and Expenditure Adjustments	\$1,999	\$2,222	\$2,259
FUND BALANCE	\$1,711	\$1,490	\$1,232
Reserve for economic uncertainties	1,711	1,490	1,232
0141 Soil Conservation Fund ^s			
BEGINNING BALANCE	\$1,236	\$224	\$47
Prior year adjustments	33	-	-
Adjusted Beginning Balance	\$1,269	\$224	\$47
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131800 Open Space Cancellation Fee Deferrd Taxes	97	500	1,500
150300 Income From Surplus Money Investments	2	10	10
Total Revenues, Transfers, and Other Adjustments	\$99	\$510	\$1,510
Total Resources	\$1,368	\$734	\$1,557
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	3	3
3480 Department of Conservation (State Operations)	1,142	676	1,484
8880 Financial Information System for California (State Operations)	2	8	2
Total Expenditures and Expenditure Adjustments	\$1,144	\$687	\$1,489
FUND BALANCE	\$224	\$47	\$68
Reserve for economic uncertainties	224	47	68
0275 Hazardous and Idle-Deserted Well Abatement Fund ^s			
BEGINNING BALANCE	\$296	\$601	\$628
Prior year adjustments	126	-	-
Adjusted Beginning Balance	\$422	\$601	\$628
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	289	127	127
150300 Income From Surplus Money Investments	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$291	\$127	\$127
Total Resources	\$713	\$728	\$755
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	112	100	106
Total Expenditures and Expenditure Adjustments	\$112	\$100	\$106
FUND BALANCE	\$601	\$628	\$649
Reserve for economic uncertainties	601	628	649
0336 Mine Reclamation Account ^s			
BEGINNING BALANCE	\$2,532	\$2,463	\$2,327
Prior year adjustments	250	-	-
Adjusted Beginning Balance	\$2,782	\$2,463	\$2,327

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2010-11*	2011-12*	2012-13*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,634	4,160	4,160
164300 Penalty Assessments	<u>4</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,638</u>	<u>\$4,160</u>	<u>\$4,160</u>
Total Resources	\$6,420	\$6,623	\$6,487
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	5	5
3480 Department of Conservation (State Operations)	3,955	4,278	4,333
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>13</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,957</u>	<u>\$4,296</u>	<u>\$4,341</u>
FUND BALANCE	\$2,463	\$2,327	\$2,146
Reserve for economic uncertainties	2,463	2,327	2,146
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund ^s			
BEGINNING BALANCE	\$9,311	\$9,227	\$5,707
Prior year adjustments	<u>711</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,022	\$9,227	\$5,707
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	4,265	5,010	5,450
150300 Income From Surplus Money Investments	<u>27</u>	<u>40</u>	<u>50</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,292</u>	<u>\$5,050</u>	<u>\$5,500</u>
Total Resources	\$14,314	\$14,277	\$11,207
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	12	11
3480 Department of Conservation (State Operations)	5,079	8,527	8,801
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>31</u>	<u>8</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,087</u>	<u>\$8,570</u>	<u>\$8,820</u>
FUND BALANCE	\$9,227	\$5,707	\$2,387
Reserve for economic uncertainties	9,227	5,707	2,387
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation			
Account ^s			
BEGINNING BALANCE	\$619	\$1,262	\$1,654
Prior year adjustments	<u>49</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$668	\$1,262	\$1,654
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	4	5	5
161400 Miscellaneous Revenue	<u>837</u>	<u>900</u>	<u>900</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$841</u>	<u>\$905</u>	<u>\$905</u>
Total Resources	\$1,509	\$2,167	\$2,559
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
3480 Department of Conservation (State Operations)	<u>247</u>	<u>512</u>	<u>541</u>
Total Expenditures and Expenditure Adjustments	<u>\$247</u>	<u>\$513</u>	<u>\$542</u>

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
FUND BALANCE	\$1,262	\$1,654	\$2,017
Reserve for economic uncertainties	1,262	1,654	2,017
3046 Oil, Gas, and Geothermal Administrative Fund^s			
BEGINNING BALANCE	\$4,017	\$6,389	\$6,387
Prior year adjustments	4	-	-
Adjusted Beginning Balance	<u>\$4,021</u>	<u>\$6,389</u>	<u>\$6,387</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	25,219	28,981	29,887
125600 Other Regulatory Fees	1	1	1
141200 Sales of Documents	4	5	5
150300 Income From Surplus Money Investments	59	75	75
164300 Penalty Assessments	3	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$25,286</u>	<u>\$29,062</u>	<u>\$29,968</u>
Total Resources	<u>\$29,307</u>	<u>\$35,451</u>	<u>\$36,355</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	32	36
3480 Department of Conservation (State Operations)	22,904	28,957	34,605
8880 Financial Information System for California (State Operations)	12	75	20
Total Expenditures and Expenditure Adjustments	<u>\$22,918</u>	<u>\$29,064</u>	<u>\$34,661</u>
FUND BALANCE	\$6,389	\$6,387	\$1,694
Reserve for economic uncertainties	6,389	6,387	1,694
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund^s			
BEGINNING BALANCE	\$836	\$833	\$833
Prior year adjustments	-8	-	-
Adjusted Beginning Balance	<u>\$828</u>	<u>\$833</u>	<u>\$833</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	5	5	5
Total Revenues, Transfers, and Other Adjustments	<u>\$5</u>	<u>\$5</u>	<u>\$5</u>
Total Resources	<u>\$833</u>	<u>\$838</u>	<u>\$838</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
3480 Department of Conservation (State Operations)	-	5	805
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$5</u>	<u>\$806</u>
FUND BALANCE	\$833	\$833	\$32
Reserve for economic uncertainties	833	833	32

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	391.2	470.5	470.5	\$26,939	\$34,308	\$35,836
Salary Adjustments	-	-	-	-	-	16
Proposed New Positions:				Salary Range		
Program Tech II	-	-	1.0	2,638-3,209	-	35
Office Tech (T)	-	-	2.0	2,686-3,264	-	72
Assoc Pers Analyst	-	-	1.0	4,400-5,348	-	58

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Engineering Geologist	-	-	4.0	4,608-8,422	-	313
Assoc Info Systms Analyst	-	-	1.0	4,619-5,897	-	63
Systems Software Spec 1	-	-	1.0	5,064-6,465	-	69
Sr Programmer Analyst	-	-	1.0	5,571-7,109	-	76
Assoc Oil & Gas Engineer	-	-	7.0	8,115-9,859	-	755
Totals, Proposed New Positions	-	-	14.0	\$-	\$-	\$1,276
Total Adjustments	-	-	18.0	\$-	\$-	\$1,457
TOTALS, SALARIES AND WAGES	391.2	470.5	488.5	\$26,939	\$34,308	\$37,293

* Dollars in thousands, except in Salary Range.