

3480 Department of Conservation

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	-
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

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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
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

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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
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	-	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
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			
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:			

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
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	<u>-</u>	<u>40,000</u>	<u>-</u>
Totals Available	\$54,655	\$72,594	\$-
Unexpended balance, estimated savings	-109	-	-
Balance available in subsequent years	<u>-45,794</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$8,752</u>	<u>\$72,594</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$14,621</u>	<u>\$84,708</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$68,185	\$151,976	\$74,721

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