NATURAL RESOURCES RES 1

3480 Department of Conservation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS	40.000	A 0.40 -	40.000
001 Budget Act appropriation	\$2,986	\$3,137	\$3,289
Allocation for employee compensation	67	90	-
Allocation for staff benefits	30	25	-
Section 3.60 pension contribution adjustment	53	31	
Totals Available	\$3,136	\$3,283	\$3,289
Unexpended balance, estimated savings	-42	-	
TOTALS, EXPENDITURES	\$3,094	\$3,283	\$3,289
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS 001 Budget Act appropriation	\$2,447	\$4,124	\$4,298
Allocation for employee compensation	φ <u>ν</u> , ττι 58	Ψ + , 12+ 70	Ψ+,230
Allocation for staff benefits	25	15	
Section 3.60 pension contribution adjustment	46	21	_
Totals Available	\$2,576	\$4,230	\$4,298
Unexpended balance, estimated savings	-281	ψ 4 ,230	ψ 4 ,230
TOTALS, EXPENDITURES	\$2,295	\$4,230	\$4,298
0042 State Highway Account, State Transportation Fund	ΨZ,Z33	ψ 4 ,230	ψ 4 ,230
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
Totals Available	\$12	\$12	\$12
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$11	\$12	\$12
0141 Soil Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,782	\$2,854	\$3,210
Allocation for employee compensation	96	44	=
Allocation for staff benefits	36	12	-
Section 3.60 pension contribution adjustment	36	18	
Totals Available	\$2,950	\$2,928	\$3,210
Unexpended balance, estimated savings	-508		
TOTALS, EXPENDITURES	\$2,442	\$2,928	\$3,210
0275 Hazardous and Idle-Deserted Well Abatement Fund			
APPROPRIATIONS			
Public Resources Code section 3206	\$225	\$100	\$217
Public Resources Code section 3206		<u>-</u>	-
TOTALS, EXPENDITURES	\$150	\$100	\$217
0336 Mine Reclamation Account APPROPRIATIONS			
001 Budget Act appropriation	\$4,645	\$3,908	\$3,753
Allocation for employee compensation	44	42	ψο,700
Allocation for staff benefits	20	14	_
Budget Position Transparency	-	-355	_
Expenditure by Category Redistribution	_	355	
Section 3.60 pension contribution adjustment	75	18	-
Section 5.00 pension continuation adjustment	75	10	-

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

RES 2 NATURAL RESOURCES

3480 Department of Conservation

Totals Available \$4,784 \$3,982 \$7,785 Unexpended belance, estimated savings 4,586 4,586 5.78 TOTALS, EXPENDITURES 33.8 Strong-Motion Instrumentation and Seismic Hazards Mapping Fluorial 810,887 \$11,268 \$1,705 AIR DEAD STRONG-MOTION INTERIOR \$10,887 \$11,268 \$1,705 \$1,705 AIR Dead Act appropriation \$10,887 \$11,268 \$1,705 \$1,	1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Name	Totals Available	\$4,784	\$3,982	\$3,753
APPROPRIATIONS 1910,887 191	Unexpended balance, estimated savings	-536		
APPROPRIATIONS \$10,887 \$11,264 \$1,000 \$10 Budget Act appropriation \$10	TOTALS, EXPENDITURES	\$4,248	\$3,982	\$3,753
01 Budget Act appropriation \$11,085 \$11,205 Allocation for employee compensation 140 95 - Allocation for staff benefits 54 24 - Budget Position Transparency - 355 - Expenditure by Category Redistribution - 365 - Section 3.09 pension contribution adjustment - 142 2.8 - Totals Available \$11,23 \$11,411 \$11,000 - </td <td>0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund</td> <td></td> <td></td> <td></td>	0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
Allocation for employee compensation 140 95 124 24 2 1 2 1 2 1 2 2 2 2 2 2 2 2 2 2				
Autocation for staff benefits 2,4 2,5 3,		\$10,887	\$11,264	\$11,705
Pudget Position Transparency 3.55		_		-
Expenditure by Category Redistribution 142 258 355 258		54		-
Section 3.60 pension contribution adjustment 142 28 1.7 (10) Totals Available \$11,223 \$11,411 \$11,705 Unexpended balance, estimated savings 33,401 \$11,201 \$11,705 TOTALS, EXPENDITURES \$78.22 \$11,401 \$11,705 All Cast propriation \$2,106 \$2,804 \$2,805 All Cactation for employee compensation 16 7 2.06 All Cactation for semployee compensation 16 7 2.06 All Cactation for semployee compensation 16 7 2.06 All Cactation for semployee compensation 17 2 2.06 Section 3.60 pension contribution adjustment 17 2 2.06 Unexpended balance, estimated savings 8,260 8,284 \$2,805 Totals Available 8,166 \$2,814 \$2,805 D940 Bosco-Keene Renewable Resources Investment Fund Allocation for employee compensation 8,15 1,10 1,10 Allocation for staff benefits 2 1,2 1,2 1,2 <td>•</td> <td>-</td> <td></td> <td>-</td>	•	-		-
Totals Available \$11,223 \$11,411 \$11,000 Unexpended balance, estimated savings 3,401 − − TOTALS, EXPENDITURES \$18,000 \$11,401 \$11,000 APPROPRIATIONS 001 Budget Act appropriation \$2,106 \$2,806 \$2,806 Allocation for staff benefits \$6 1 6 Allocation for staff benefits \$6 1 6 Allocation for staff benefits \$1 7 6 Section 3,60 pension contribution adjustment \$1 7 2 Totals Available \$1,66 \$2,814 \$2,805 Unexpended balance, estimated savings \$2,80 \$2,805 \$2,805 TOTALS, EXPENDITURES \$1,666 \$3,10 \$2,805 POPAGU Bosco-Keene Renewable Resources Investment Fund \$1,566 \$1,057 \$1,055 Allocation for employee compensation \$1,562 \$1,057 \$1,055 Allocation for staff benefits \$2 \$1 \$1,055 Allocation for staff benefits \$2 \$1		-		-
Marchander balance, estimated savings 7,822 11,411 11,705 1707ALS, EXPENDITURES 1890 Federal Trust Fund Federal				
TOTALS, EXPENDITURES \$7,822 \$1,411 \$11,000 APPROPRIATIONS 001 Budget Act appropriation \$2,1006 \$2,804 \$2,805 Allocation for employee compensation 16 7 - Allocation for staff benefits 6 1 - Item 3480-001-0890, Budget Act 2014, Control Section 8.5 347 - - Section 3.60 pension contribution adjustment 17 2 - Totals Available \$2,492 \$2,814 \$2,805 Unexpended balance, estimated savings -826 2 - TOTALS, EXPENDITURES \$1,666 \$2,105 \$2,005 101 Budget Act appropriation \$1,526 \$1,057 \$1,015 Allocation for staff benefits 27 2 - Section 3.60 pension contribution adjustment 28 14 - Allocation for staff benefits 27 2 - Section 3.60 pension contribution adjustment \$1,632 \$1,075 \$1,015 Totals Available \$1,633 \$1,075	Totals Available	\$11,223	\$11,411	\$11,705
APPROPRIATIONS	Unexpended balance, estimated savings			
APPROPRIATIONS	TOTALS, EXPENDITURES	\$7,822	\$11,411	\$11,705
010 Budget Act appropriation \$2,106 \$2,804 \$2,805 Allocation for employee compensation 16 7 - Allocation for staff benefits 6 1 - Item 3480-001-0890, Budget Act 2014, Control Section 8.5 347 2 - Section 3,60 pension contribution adjustment 17 2 - Totals Available \$2,492 \$2,814 \$2,805 Unexpended balance, estimated savings -826 - - TOTALS, EXPENDITURES \$1,666 \$2,814 \$2,805 40940 Bosco-Keene Renewable Resources Investment Fund \$1,526 \$1,057 \$1,015 APPROPRIATIONS \$1,526 \$1,057 \$1,015 Allocation for employee compensation \$1,526 \$1,057 \$1,015 Allocation for staff benefits 27 2 - Section 3,60 pension contribution adjustment 24 5 - Totals Available \$1,662 \$1,078 \$1,015 Unexpended balance, estimated savings \$4,270 \$12,301 \$1,230				
Allocation for employee compensation 16 7 1 1 1 1 1 1 1 1 1		¢2.40 6	#2.004	የ ጋ ያለና
Allocation for staff benefits 6 1				\$2,605
Item 3480-001-0890, Budget Act 2014, Control Section 8.5 347 -		-		-
Section 3.60 pension contribution adjustment 17 2 3.00 Totals Available \$2,493 \$2,814 \$2,805 Unexpended balance, estimated savings 36.66 \$2,814 \$2,805 TOTALS, EXPENDITURES \$1,666 \$2,814 \$2,805 APPROPRIATIONS O918 Bosco-Keene Renewable Resources Investment Fund \$1,525 \$1,057 \$1,015 Allocation for employee compensation \$1,526 \$1,057 \$1,015 Allocation for staff benefitis 24 \$1 \$1 Section 3.60 pension contribution adjustment 24 \$5 \$1 \$1 Contals Available \$1,662 \$1,078 \$1,015 \$1 <td></td> <td>_</td> <td>ı</td> <td>-</td>		_	ı	-
Totals Available \$2,492 \$2,814 \$2,805 Unexpended balance, estimated savings -826 -2 -2 TOTALS, EXPENDITURES \$1,666 \$2,814 \$2,805 APPROPRIATIONS SOI Budget Act appropriation \$1,526 \$1,057 \$1,015 Allocation for employee compensation 85 14 -2 Allocation for staff benefits 27 2 -2 Section 3.60 pension contribution adjustment 24 5 -2 Totals Available \$1,662 \$1,078 \$1,015 Unexpended balance, estimated savings 29 -2 -2 TOTALS, EXPENDITURES \$12,301 \$1,078 \$1,015 APPROPRIATIONS \$4,270 \$12,301 \$1,230 TOTALS, EXPENDITURES \$4,270 \$12,301 \$1,230 3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Minerals Publications \$4,270 \$12,301 \$1,230 4 PPROPRIATIONS \$60 \$850 \$784 5 Cection 3.60 pension contribution adjustment 1 <td< td=""><td>-</td><td>-</td><td>-</td><td>-</td></td<>	-	-	-	-
Unexpended balance, estimated savings -826 -82, and second to second				
TOTALS, EXPENDITURES \$1,666 \$2,814 \$2,805 0940 Bosco-Keene Renewable Resources Investment Fund APPROPRIATIONS 001 Budget Act appropriation \$1,526 \$1,057 \$1,015 Allocation for employee compensation 85 14 Allocation for staff benefits 27 2 Section 3,60 pension contribution adjustment 24 5 Totals Available \$1,662 \$1,078 \$1,015 Unexpended balance, estimated savings -29 TOTALS, EXPENDITURES \$1,633 \$1,078 \$1,015 Reimbursements \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation \$4,270 \$12,301 \$12,303 APPROPRIATIONS \$606 \$850 \$784 Section 3.60 pension contribution adjustment \$607 \$850 \$784 Cotal Savailable \$607 \$850 \$7			\$2,814	\$2,805
0940 Bosco-Keene Renewable Resources Investment Fund APPROPRIATIONS 001 Budget Act appropriation \$1,526 \$1,057 \$1,015 Allocation for employee compensation 85 14 Allocation for employee compensation 27 2 Allocation for staff benefits 27 2 Section 3.60 pension contribution adjustment 24 5 Totals Available \$1,662 \$1,078 \$1,015 Unexpended balance, estimated savings 29 TOTALS, EXPENDITURES \$1,078 \$1,078 \$1,078 Reimbursements \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation 8606 \$850 \$784 APPROPRIATIONS \$01 Budget Act appropriation \$606 \$850 \$784 Section 3.60 pension contribution adjustment \$606 \$850 \$784 Unexpended balance, estimated savings -114 <td>-</td> <td></td> <td></td> <td></td>	-			
APPROPRIATIONS 001 Budget Act appropriation \$1,526 \$1,057 \$1,015 Allocation for employee compensation 85 14 Allocation for staff benefits 27 2 Section 3.60 pension contribution adjustment 24 5 Totals Available \$1,662 \$1,078 \$1,015 Unexpended balance, estimated savings -29 O995 Reimbursements APPROPRIATIONS Reimbursements \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 Account Account Account Account Account Appropriation \$606 \$850 \$784 Section 3.60 pension contribution adjustment - - - O1 budget Act appropriation \$606 \$850 \$784 Colspan="2">Colspan="2">Colspan="2">C		\$1,666	\$2,814	\$2,805
001 Budget Act appropriation \$1,526 \$1,057 \$1,057 Allocation for employee compensation 85 14 Allocation for staff benefits 27 2 Section 3.60 pension contribution adjustment 24 5 Totals Available \$1,662 \$1,078 \$1,015 Unexpended balance, estimated savings -29 TOTALS, EXPENDITURES \$1,633 \$1,078 \$1,015 Reimbursements \$4,279 \$12,301 \$12,301 Reimbursements \$4,270 \$12,301 \$12,301 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,301 3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation \$4,270 \$12,301 \$12,301 APPROPRIATIONS \$601 \$850 \$784 O11 Budget Act appropriation \$60 \$850 \$784 Section 3.60 pension contribution adjustment \$60 \$850 \$784 Unexpended balance, estimated savings \$1 \$1 \$1 \$1 \$				
Allocation for employee compensation 85 14 - Allocation for staff benefits 27 2 - Section 3.60 pension contribution adjustment 24 5 - Totals Available \$1,662 \$1,078 \$1,015 Unexpended balance, estimated savings -29 - - TOTALS, EXPENDITURES \$1,633 \$1,078 \$1,015 APPROPRIATIONS Reimbursements \$4,270 \$12,301 \$12,301 Account APPROPRIATIONS 3015 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation \$4,270 \$12,301		\$1.526	\$1.057	\$1 015
Allocation for staff benefits 27 2 - Section 3.60 pension contribution adjustment 24 5 - Totals Available \$1,662 \$1,078 \$1,015 Unexpended balance, estimated savings -29 - - TOTALS, EXPENDITURES \$1,633 \$1,078 \$1,015 APPROPRIATIONS Reimbursements \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 Account Account \$4,270 \$12,301 \$12,303 APPROPRIATIONS 001 Budget Act appropriation \$606 \$850 \$784 Section 3.60 pension contribution adjustment 1 - - Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114 - - TOTALS, EXPENDITURES \$493 \$850 <t< td=""><td></td><td>. ,</td><td></td><td>φ1,010</td></t<>		. ,		φ1,010
Section 3.60 pension contribution adjustment 24 5 - Totals Available \$1,662 \$1,078 \$1,015 Unexpended balance, estimated savings -29 - - TOTALS, EXPENDITURES \$1,633 \$1,078 \$1,015 APPROPRIATIONS Reimbursements \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 Account APPROPRIATIONS 001 Budget Act appropriation \$606 \$850 \$784 Section 3.60 pension contribution adjustment 1 - - Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114 - - TOTALS, EXPENDITURES \$493 \$850 \$784 APPROPRIATIONS				_
Totals Available \$1,662 \$1,078 \$1,015 Unexpended balance, estimated savings -29 - - TOTALS, EXPENDITURES \$1,633 \$1,078 \$1,015 O995 Reimbursements APPROPRIATIONS Reimbursements \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 Account APPROPRIATIONS 001 Budget Act appropriation \$606 \$850 \$784 Section 3.60 pension contribution adjustment 1 - - Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114 - - TOTALS, EXPENDITURES \$493 \$850 \$784 APPROPRIATIONS				_
Unexpended balance, estimated savings -29 - - TOTALS, EXPENDITURES \$1,633 \$1,078 \$1,015 O995 Reimbursements APPROPRIATIONS Reimbursements \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 Account Account APPROPRIATIONS Section 3.60 pension contribution adjustment \$606 \$850 \$784 Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114 - - TOTALS, EXPENDITURES \$493 \$850 \$784 TOTALS, EXPENDITURES \$493 \$850 \$784 APPROPRIATIONS				\$1.015
TOTALS, EXPENDITURES \$1,633 \$1,078 \$1,015 APPROPRIATIONS Reimbursements \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account Account APPROPRIATIONS 001 Budget Act appropriation \$606 \$850 \$784 Section 3.60 pension contribution adjustment 1 - - Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114 - - TOTALS, EXPENDITURES \$493 \$850 \$784 APPROPRIATIONS				ψ1,010 -
O995 Reimbursements APPROPRIATIONS \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account APPROPRIATIONS 001 Budget Act appropriation \$606 \$850 \$784 Section 3.60 pension contribution adjustment 1 - - Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114 - - TOTALS, EXPENDITURES \$493 \$850 \$784 APPROPRIATIONS	•			\$1.015
APPROPRIATIONS Reimbursements \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account APPROPRIATIONS 001 Budget Act appropriation \$606 \$850 \$784 Section 3.60 pension contribution adjustment 1 - - Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114 - - TOTALS, EXPENDITURES \$493 \$850 \$784 APPROPRIATIONS		ψ1,000	ψ1,070	ψ1,010
Reimbursements \$4,270 \$12,301 \$12,303 TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account APPROPRIATIONS 001 Budget Act appropriation \$606 \$850 \$784 Section 3.60 pension contribution adjustment 1 - - Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114 - - TOTALS, EXPENDITURES \$493 \$850 \$784 APPROPRIATIONS \$493 \$850 \$784				
TOTALS, EXPENDITURES \$4,270 \$12,301 \$12,303 3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account APPROPRIATIONS 001 Budget Act appropriation \$606 \$850 \$784 Section 3.60 pension contribution adjustment 1 - - Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114 - - TOTALS, EXPENDITURES \$493 \$850 \$784 APPROPRIATIONS APPROPRIATIONS \$493 \$850 \$784		\$4,270	\$12,301	\$12,303
Account APPROPRIATIONS 001 Budget Act appropriation \$606 \$850 \$784 Section 3.60 pension contribution adjustment 1 - - Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114 - - TOTALS, EXPENDITURES \$493 \$850 \$784 APPROPRIATIONS	TOTALS, EXPENDITURES	\$4,270		
APPROPRIATIONS 001 Budget Act appropriation \$606 \$850 \$784 Section 3.60 pension contribution adjustment 1 - - Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114 - - TOTALS, EXPENDITURES \$493 \$850 \$784 APPROPRIATIONS				
Section 3.60 pension contribution adjustment 1 Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114				
Totals Available \$607 \$850 \$784 Unexpended balance, estimated savings -114 - TOTALS, EXPENDITURES \$493 \$850 \$784 APPROPRIATIONS	001 Budget Act appropriation	\$606	\$850	\$784
Unexpended balance, estimated savings114 TOTALS, EXPENDITURES \$493 \$850 \$784 3046 Oil, Gas, and Geothermal Administrative Fund APPROPRIATIONS	Section 3.60 pension contribution adjustment	1	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES \$493 \$850 \$784 3046 Oil, Gas, and Geothermal Administrative Fund APPROPRIATIONS	Totals Available	\$607	\$850	\$784
3046 Oil, Gas, and Geothermal Administrative Fund APPROPRIATIONS	Unexpended balance, estimated savings	-114	<u>=</u>	
3046 Oil, Gas, and Geothermal Administrative Fund APPROPRIATIONS	TOTALS, EXPENDITURES	\$493	\$850	\$784
	3046 Oil, Gas, and Geothermal Administrative Fund			
001 Budget Act appropriation \$52,484 \$53,700 \$61,715	APPROPRIATIONS			
	001 Budget Act appropriation	\$52,484	\$53,700	\$61,715

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

NATURAL RESOURCES RES 3

3480 Department of Conservation

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	424	826	-
Allocation for staff benefits	200	209	-
Budget Position Transparency	-	-4,467	-
Expenditure by Category Redistribution	-	4,467	-
Section 3.60 pension contribution adjustment	744	225	=
Prior Year Balances Available:			
Item 3480-001-3046, Budget Act of 2014 as reappropriated by Item 3480-490, Budget Act of	-	1,500	-
2015			
Totals Available	\$53,852	\$56,460	\$61,715
Unexpended balance, estimated savings	-3,880	-	-
Balance available in subsequent years	-1,500		
TOTALS, EXPENDITURES	\$48,472	\$56,460	\$61,715
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			.
001 Budget Act appropriation	\$800	\$360	<u>\$54</u>
Totals Available	\$800	\$360	\$54
Unexpended balance, estimated savings	-800	360	
TOTALS, EXPENDITURES	\$-	\$-	\$54
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS	CO 447	#4.040	C4 044
001 Budget Act appropriation	\$3,117	\$4,048	\$4,211
Allocation for employee compensation	57	77	-
Allocation for staff benefits	21	19	-
Section 3.60 pension contribution adjustment	51	28	
Totals Available	\$3,246	\$4,172	\$4,211
Unexpended balance, estimated savings	<u>-161</u>		
TOTALS, EXPENDITURES	\$3,085	\$4,172	\$4,211
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS Affordable Housing and Sustainable Communities Program	\$250	_	_
Prior Year Balances Available:	Ψ230		
Transfer from Item 0650-101-3228, Budget Act of 2014 per Provision 1	_	51	_
Totals Available	\$250	<u> </u>	\$-
Balance available in subsequent years	-51	.	*
TOTALS, EXPENDITURES	\$199	\$51	\$-
6004 Agriculture and Open Space Mapping Subaccount	4.00	Ψ.	•
APPROPRIATIONS			
001 Budget Act appropriation	\$389	\$393	\$393
Allocation for employee compensation	1	-	=
Section 3.60 pension contribution adjustment	2	<u> </u>	<u>-</u>
Totals Available	\$392	\$393	\$393
Unexpended balance, estimated savings	-332	-	=
TOTALS, EXPENDITURES	\$60	\$393	\$393
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$488	\$488	\$488
Totals Available	\$488	\$488	\$488
Unexpended balance, estimated savings	-488	-	-

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

RES 4 NATURAL RESOURCES

3480 Department of Conservation

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$-	\$488	\$488
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
001 Budget Act appropriation	\$420	\$620	\$778
Totals Available	\$420	\$620	\$778
Unexpended balance, estimated savings	-15	-	4
TOTALS, EXPENDITURES	\$405	\$620	\$778
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal	Ψ+00	Ψ020	Ψίιο
Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,558	\$542	\$620
Allocation for employee compensation	4	-	-
Allocation for staff benefits	3	-	-
Section 3.60 pension contribution adjustment	9		
Totals Available	\$1,574	\$542	\$620
Unexpended balance, estimated savings	-207	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,367	\$542	\$620
Total Expenditures, All Funds, (State Operations)	\$81,712	\$105,715	\$111,650
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Affordable Housing and Sustainable Communities Program	\$5,000	-	-
Prior Year Balances Available:			
Transfer from Item 0650-101-3228, Budget Act of 2014 per Provision 1		5,000	
Totals Available	\$5,000	\$5,000	\$-
Balance available in subsequent years	-5,000		
TOTALS, EXPENDITURES	\$-	\$5,000	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation			\$1,142
TOTALS, EXPENDITURES	\$-	\$-	\$1,142
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,114	-	-
Prior Year Balances Available:			
Item 3480-101-6051, Budget Act of 2013	16,125	866	
Totals Available	\$17,239	\$866	\$-
Balance available in subsequent years	-866		
TOTALS, EXPENDITURES	\$16,373	\$866	<u> </u>
Total Expenditures, All Funds, (Local Assistance)	\$16,373	\$5,866	\$1,142
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$98,085	\$111,581	\$112,792

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