

## 3480 Department of Conservation

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
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	-
<b>Totals Available</b>	<b>\$3,136</b>	<b>\$3,283</b>	<b>\$3,289</b>
Unexpended balance, estimated savings	-42	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,094</b>	<b>\$3,283</b>	<b>\$3,289</b>
<b>0035 Surface Mining and Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,447	\$4,124	\$4,298
Allocation for employee compensation	58	70	-
Allocation for staff benefits	25	15	-
Section 3.60 pension contribution adjustment	46	21	-
<b>Totals Available</b>	<b>\$2,576</b>	<b>\$4,230</b>	<b>\$4,298</b>
Unexpended balance, estimated savings	-281	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,295</b>	<b>\$4,230</b>	<b>\$4,298</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
<b>Totals Available</b>	<b>\$12</b>	<b>\$12</b>	<b>\$12</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$12</b>	<b>\$12</b>
<b>0141 Soil Conservation Fund</b>			
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	-
<b>Totals Available</b>	<b>\$2,950</b>	<b>\$2,928</b>	<b>\$3,210</b>
Unexpended balance, estimated savings	-508	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,442</b>	<b>\$2,928</b>	<b>\$3,210</b>
<b>0275 Hazardous and Idle-Deserted Well Abatement Fund</b>			
APPROPRIATIONS			
Public Resources Code section 3206	\$225	\$100	\$217
Public Resources Code section 3206	-75	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$150</b>	<b>\$100</b>	<b>\$217</b>
<b>0336 Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,645	\$3,908	\$3,753
Allocation for employee compensation	44	42	-
Allocation for staff benefits	20	14	-
Budget Position Transparency	-	-355	-
Expenditure by Category Redistribution	-	355	-
Section 3.60 pension contribution adjustment	75	18	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>Totals Available</b>	<b>\$4,784</b>	<b>\$3,982</b>	<b>\$3,753</b>
Unexpended balance, estimated savings	-536	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,248</b>	<b>\$3,982</b>	<b>\$3,753</b>
<b>0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,887	\$11,264	\$11,705
Allocation for employee compensation	140	95	-
Allocation for staff benefits	54	24	-
Budget Position Transparency	-	-355	-
Expenditure by Category Redistribution	-	355	-
Section 3.60 pension contribution adjustment	142	28	-
<b>Totals Available</b>	<b>\$11,223</b>	<b>\$11,411</b>	<b>\$11,705</b>
Unexpended balance, estimated savings	-3,401	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,822</b>	<b>\$11,411</b>	<b>\$11,705</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 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	-	-
Section 3.60 pension contribution adjustment	17	2	-
<b>Totals Available</b>	<b>\$2,492</b>	<b>\$2,814</b>	<b>\$2,805</b>
Unexpended balance, estimated savings	-826	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,666</b>	<b>\$2,814</b>	<b>\$2,805</b>
<b>0940 Bosco-Keene Renewable Resources Investment Fund</b>			
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	-
<b>Totals Available</b>	<b>\$1,662</b>	<b>\$1,078</b>	<b>\$1,015</b>
Unexpended balance, estimated savings	-29	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,633</b>	<b>\$1,078</b>	<b>\$1,015</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$4,270	\$12,301	\$12,303
<b>TOTALS, EXPENDITURES</b>	<b>\$4,270</b>	<b>\$12,301</b>	<b>\$12,303</b>
<b>3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$606	\$850	\$784
Section 3.60 pension contribution adjustment	1	-	-
<b>Totals Available</b>	<b>\$607</b>	<b>\$850</b>	<b>\$784</b>
Unexpended balance, estimated savings	-114	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$493</b>	<b>\$850</b>	<b>\$784</b>
<b>3046 Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,484	\$53,700	\$61,715

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<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
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 2015	-	1,500	-
<b>Totals Available</b>	<b>\$53,852</b>	<b>\$56,460</b>	<b>\$61,715</b>
Unexpended balance, estimated savings	-3,880	-	-
Balance available in subsequent years	-1,500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$48,472</b>	<b>\$56,460</b>	<b>\$61,715</b>
<b>3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$800	\$360	\$54
<b>Totals Available</b>	<b>\$800</b>	<b>\$360</b>	<b>\$54</b>
Unexpended balance, estimated savings	-800	-360	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$54</b>
<b>3212 Timber Regulation and Forest Restoration Fund</b>			
APPROPRIATIONS			
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	-
<b>Totals Available</b>	<b>\$3,246</b>	<b>\$4,172</b>	<b>\$4,211</b>
Unexpended balance, estimated savings	-161	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,085</b>	<b>\$4,172</b>	<b>\$4,211</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
Affordable Housing and Sustainable Communities Program	\$250	-	-
Prior Year Balances Available:			
Transfer from Item 0650-101-3228, Budget Act of 2014 per Provision 1	-	51	-
<b>Totals Available</b>	<b>\$250</b>	<b>\$51</b>	<b>\$-</b>
Balance available in subsequent years	-51	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$199</b>	<b>\$51</b>	<b>\$-</b>
<b>6004 Agriculture and Open Space Mapping Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$389	\$393	\$393
Allocation for employee compensation	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
<b>Totals Available</b>	<b>\$392</b>	<b>\$393</b>	<b>\$393</b>
Unexpended balance, estimated savings	-332	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$60</b>	<b>\$393</b>	<b>\$393</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$488	\$488	\$488
<b>Totals Available</b>	<b>\$488</b>	<b>\$488</b>	<b>\$488</b>
Unexpended balance, estimated savings	-488	-	-

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	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>1 STATE OPERATIONS</b>			
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$488</b>	<b>\$488</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$420	\$620	\$778
<b>Totals Available</b>	<b>\$420</b>	<b>\$620</b>	<b>\$778</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$405</b>	<b>\$620</b>	<b>\$778</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
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	-	-
<b>Totals Available</b>	<b>\$1,574</b>	<b>\$542</b>	<b>\$620</b>
Unexpended balance, estimated savings	-207	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,367</b>	<b>\$542</b>	<b>\$620</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$81,712</b>	<b>\$105,715</b>	<b>\$111,650</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
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	-
<b>Totals Available</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$-</b>
Balance available in subsequent years	-5,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,000</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$1,142
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,142</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,114	-	-
Prior Year Balances Available:			
Item 3480-101-6051, Budget Act of 2013	16,125	866	-
<b>Totals Available</b>	<b>\$17,239</b>	<b>\$866</b>	<b>\$-</b>
Balance available in subsequent years	-866	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,373</b>	<b>\$866</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$16,373</b>	<b>\$5,866</b>	<b>\$1,142</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$98,085</b>	<b>\$111,581</b>	<b>\$112,792</b>

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