

### 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-YEAR EXPENDITURES AND POSITIONS <sup>†</sup>

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2420	Geologic Hazards and Mineral Resources Conservation	125.6	157.0	153.0	\$56,286	\$69,888	\$45,349
2425	Geologic Energy Management Division	305.0	405.9	429.9	136,449	156,748	185,931
2430	Land Resource Protection	35.6	35.9	35.9	184,865	149,651	28,231
2435	Division of Mine Reclamation	34.3	39.5	41.5	8,120	10,471	10,942
2440	State Mining and Geology Board	3.9	4.0	4.0	955	1,302	1,303
9900100	Administration	141.4	161.6	161.6	27,075	30,199	36,462
9900200	Administration - Distributed	-	-	-	-27,075	-30,199	-36,462
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>645.8</b>	<b>803.9</b>	<b>825.9</b>	<b>\$386,675</b>	<b>\$388,060</b>	<b>\$271,756</b>
<b>FUNDING</b>					<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund				\$156,025	\$158,059	\$10,801
0035	Surface Mining and Reclamation Account				4,939	5,479	5,495
0042	State Highway Account, State Transportation Fund				12	12	12
0140	California Environmental License Plate Fund				156	168	168
0141	Soil Conservation Fund				2,560	4,331	4,356
0275	Hazardous and Idle-Deserted Well Abatement Fund				236	1,000	1,000
0336	Mine Reclamation Account				4,469	5,771	5,789
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund				13,456	15,102	14,148
0867	California Farmland Conservancy Program Fund				61	-	-
0890	Federal Trust Fund				23,881	6,343	5,530
0940	Bosco-Keene Renewable Resources Investment Fund				1,007	1,221	1,224
0995	Reimbursements				6,715	11,111	11,111
3025	Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account				236	744	1,210
3046	Oil, Gas, and Geothermal Administrative Fund				103,753	111,417	131,244
3212	Timber Regulation and Forest Restoration Fund				4,174	5,029	5,040
3228	Greenhouse Gas Reduction Fund				59,131	54,975	70,000
3237	Cost of Implementation Account, Air Pollution Control Fund				-	3,693	3,150
3299	Oil and Gas Environmental Remediation Account				-	50	50
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				2,518	800	220
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				109	945	876
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				37	181	42
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				3,200	1,629	290
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$386,675</b>	<b>\$388,060</b>	<b>\$271,756</b>

<sup>†</sup> Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

#### LEGAL CITATIONS AND AUTHORITY

##### PROGRAM AUTHORITY

2420 - Geologic Hazards and Mineral Resources Conservation:

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

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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.

2425 - Geologic Energy Management Division:  
Public Resources Code, Division 3.

2430 - Land Resource Protection:  
Public Resources Code, Division 9 Chapter 2; Public Resources Code, Division 10.2; Public Resource Code, Division 10.3;  
Public Resources Code Sections 612-615, Government Code Sections 65565 and 65565.1; Government Code Section 65570;  
Government Code Section 51200 et seq. ; and Government Code Section 16140 et seq.

2435 - 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.

2440 - State Mining and Geology Board:Public Resources Code, Division 1, Chapter 2, Article 2; Public Resources Code,  
Division 2, Chapter 2, Section 2207, Chapter 9.

**DETAILED BUDGET ADJUSTMENTS**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• General Fund Solution: Oil Well Plug and Abandonment	\$-50,000	\$-	-	\$-	\$50,000	-
• General Fund Solution: Regional Forest and Fire Capacity	-20,000	-	-	-	20,000	-
• Plugging and Well Remediation	-	-	-	-	7,500	-
• Administration Division – Budget Authority Increase	-	-	-	-	6,182	-
• Mission Transformation and Oversight	-	-	-	-	5,992	24.0
• Improving California's Response to the Environmental and Safety Hazards Caused by Abandoned Mines	-	-	-	-	466	2.0
• Natural Resources Agency Bond and Technical Proposals: Bond Support (Prop. 68)	-	-	-	-	265	-
• General Fund Solution: Biomass to Hydrogen/ Biofuels Pilot	-43,500	-	-	-	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-113,500</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$90,405</b>	<b>26.0</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	-10	-103	-	-10	-138	-
• Salary Adjustments	190	2,972	-	195	3,037	-
• Benefit Adjustments	101	1,635	-	122	2,037	-
• Carryover/Reappropriation	163,267	57,218	-	-	-	-
• Miscellaneous Baseline Adjustments	-	715	-2.0	-	-	-6.0
• SWCAP	-	-	-	-	-98	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$163,548</b>	<b>\$62,437</b>	<b>-2.0</b>	<b>\$307</b>	<b>\$4,838</b>	<b>-6.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$50,048</b>	<b>\$62,437</b>	<b>-2.0</b>	<b>\$307</b>	<b>\$95,243</b>	<b>20.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$50,048</b>	<b>\$62,437</b>	<b>-2.0</b>	<b>\$307</b>	<b>\$95,243</b>	<b>20.0</b>

**PROGRAM DESCRIPTIONS****2420 - 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

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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.

**2425 - GEOLOGIC ENERGY MANAGEMENT DIVISION**

This program regulates the drilling, operation, and abandonment of oil, natural gas, and geothermal wells to prevent, as much as possible, damage to life, health, property, and natural resources. The program seeks to protect public health and safety and environmental quality, including reduction and mitigation of greenhouse gas emissions associated with the development of hydrocarbon and geothermal resources in a manner that meets the energy needs of the state. The state is fully reimbursed for program expenditures by annual assessments and fees on the respective industries.

**2430 - LAND RESOURCE PROTECTION**

This program protects agricultural farmland and open space through various financial incentives. The Williamson Act program provides advice on and reviews documents related to changes to Williamson Act contracts between landowners and local governments. The California Farmland Conservancy Program provides grants to local governments and nonprofit land trusts for planning purposes and for the acquisition of agricultural conservation easements that permanently remove development rights, and therefore development pressure, from agricultural lands. The Farmland Mapping and Monitoring Program develops maps, statistics, and reports relating to farmland conversion, farmland inventory, and land protection to assist in local land use decisions.

**2435 - MINE RECLAMATION**

This program regulates 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.

**2440 - STATE MINING AND GEOLOGY BOARD**

The Board serves as a regulatory and policy body for the state's geology, geologic and seismologic hazards, conservation of mineral resources, and reclamation of mined lands. The department's California Geological Survey and the Division of Mine Reclamation provide the Board with relevant engineering, technical expertise, and support functions for certain reports, plans, and maps. The Board also serves as an appeals body for mining operations that have been issued notice of violation orders to comply, or administrative penalties and in cases where the Division of Mine Reclamation contests the adequacy of a local government's approval of a mine operation's financial assurance cost estimate.

**DETAILED EXPENDITURES BY PROGRAM <sup>†</sup>**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2420</b>	<b>GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$30,790	\$33,854	\$10,801
0042	State Highway Account, State Transportation Fund	12	12	12
0336	Mine Reclamation Account	1,959	2,640	2,650
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	13,456	15,102	14,148
0890	Federal Trust Fund	432	1,120	1,110
0995	Reimbursements	5,463	8,438	8,438
3212	Timber Regulation and Forest Restoration Fund	4,174	5,029	5,040
3237	Cost of Implementation Account, Air Pollution Control Fund	-	3,693	3,150
	<b>Totals, State Operations</b>	<b>\$56,286</b>	<b>\$69,888</b>	<b>\$45,349</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420010</b>	<b>Minerals Resources</b>			
	<b>State Operations:</b>			
0001	General Fund	\$778	\$880	\$880
0336	Mine Reclamation Account	1,959	2,640	2,650
0890	Federal Trust Fund	43	125	125
0995	Reimbursements	859	90	90
	<b>Totals, State Operations</b>	<b>\$3,639</b>	<b>\$3,735</b>	<b>\$3,745</b>

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420019</b>	<b>Forest and Watershed Geology</b>			
	<b>State Operations:</b>			
0001	General Fund	\$108	\$2,082	\$673
0890	Federal Trust Fund	-	100	100
0995	Reimbursements	238	1,150	1,150
3212	Timber Regulation and Forest Restoration Fund	4,174	5,029	5,040
	<b>Totals, State Operations</b>	<b>\$4,520</b>	<b>\$8,361</b>	<b>\$6,963</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420028</b>	<b>Seismic Hazard Assessment and Zoning</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,263	\$4,670	\$4,570
0042	State Highway Account, State Transportation Fund	12	12	12
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	2,961	3,487	3,499
0890	Federal Trust Fund	-	445	435
0995	Reimbursements	2,713	4,817	4,817
	<b>Totals, State Operations</b>	<b>\$7,949</b>	<b>\$13,431</b>	<b>\$13,333</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420037</b>	<b>Strong Motion Instrumentation</b>			
	<b>State Operations:</b>			
0001	General Fund	\$23,267	\$22,091	\$529
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	5,037	4,847	4,864
0890	Federal Trust Fund	-	50	50
0995	Reimbursements	1,653	2,381	2,381
	<b>Totals, State Operations</b>	<b>\$29,957</b>	<b>\$29,369</b>	<b>\$7,824</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2420046</b>	<b>Regional Geologic and Landslide Mapping</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,374	\$4,131	\$4,149
0338	Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	5,458	6,768	5,785
0890	Federal Trust Fund	389	400	400
3237	Cost of Implementation Account, Air Pollution Control Fund	-	3,693	3,150
	<b>Totals, State Operations</b>	<b>\$10,221</b>	<b>\$14,992</b>	<b>\$13,484</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2425</b>	<b>GEOLOGIC ENERGY MANAGEMENT DIVISION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9,385	\$40,615	\$-
0275	Hazardous and Idle-Deserted Well Abatement Fund	236	1,000	1,000
0890	Federal Trust Fund	23,075	3,472	3,443
0995	Reimbursements	-	194	194
3046	Oil, Gas, and Geothermal Administrative Fund	103,753	111,417	131,244
3228	Greenhouse Gas Reduction Fund	-	-	50,000
3299	Oil and Gas Environmental Remediation Account	-	50	50
	<b>Totals, State Operations</b>	<b>\$136,449</b>	<b>\$156,748</b>	<b>\$185,931</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2425010</b>	<b>Regulation of Oil and Gas Operations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9,385	\$40,615	\$-
0275	Hazardous and Idle-Deserted Well Abatement Fund	236	1,000	1,000
0890	Federal Trust Fund	23,075	3,472	3,443
0995	Reimbursements	-	194	194
3046	Oil, Gas, and Geothermal Administrative Fund	102,308	109,304	129,129

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		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
3228	Greenhouse Gas Reduction Fund	-	-	50,000
3299	Oil and Gas Environmental Remediation Account	-	50	50
	<b>Totals, State Operations</b>	<b>\$135,004</b>	<b>\$154,635</b>	<b>\$183,816</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2425019</b>	<b>Regulation of Geothermal Operations</b>			
	<b>State Operations:</b>			
3046	Oil, Gas, and Geothermal Administrative Fund	\$1,445	\$2,113	\$2,115
	<b>Totals, State Operations</b>	<b>\$1,445</b>	<b>\$2,113</b>	<b>\$2,115</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2430</b>	<b>LAND RESOURCE PROTECTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$206	\$11,126	\$-
0140	California Environmental License Plate Fund	156	168	168
0141	Soil Conservation Fund	2,560	4,331	4,356
0867	California Farmland Conservancy Program Fund	61	-	-
0890	Federal Trust Fund	20	753	-
0995	Reimbursements	1,223	2,279	2,279
3228	Greenhouse Gas Reduction Fund	1,365	144	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	220	220
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	109	876	876
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	37	107	42
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	327	109	290
	<b>Totals, State Operations</b>	<b>\$6,064</b>	<b>\$20,113</b>	<b>\$8,231</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$115,644	\$72,464	\$-
3228	Greenhouse Gas Reduction Fund	57,766	54,831	20,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,518	580	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	69	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	74	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	2,873	1,520	-
	<b>Totals, Local Assistance</b>	<b>\$178,801</b>	<b>\$129,538</b>	<b>\$20,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2430010</b>	<b>Open-Space Subvention Administration</b>			
	<b>State Operations:</b>			
0141	Soil Conservation Fund	\$1,833	\$1,875	\$1,882
0867	California Farmland Conservancy Program Fund	61	-	-
0995	Reimbursements	1,223	2,239	2,239
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	220	220
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	37	42	42
	<b>Totals, State Operations</b>	<b>\$3,154</b>	<b>\$4,376</b>	<b>\$4,383</b>
	<b>Local Assistance:</b>			
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	\$2,518	\$580	\$-
	<b>Totals, Local Assistance</b>	<b>\$2,518</b>	<b>\$580</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2430019</b>	<b>Farmland Mapping and Monitoring</b>			

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**3480 Department of Conservation - Continued**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	<b>State Operations:</b>			
0141	Soil Conservation Fund	\$583	\$1,095	\$1,103
0995	Reimbursements	-	40	40
	<b>Totals, State Operations</b>	<b>\$583</b>	<b>\$1,135</b>	<b>\$1,143</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2430028</b>	<b>Soil Resource Protection</b>			
	<b>State Operations:</b>			
0001	General Fund	\$206	\$11,126	\$-
0140	California Environmental License Plate Fund	156	168	168
0141	Soil Conservation Fund	144	1,361	1,371
0890	Federal Trust Fund	20	753	-
3228	Greenhouse Gas Reduction Fund	1,365	144	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	109	876	876
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	65	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	327	109	290
	<b>Totals, State Operations</b>	<b>\$2,327</b>	<b>\$14,602</b>	<b>\$2,705</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$115,644	\$72,464	\$-
3228	Greenhouse Gas Reduction Fund	57,766	54,831	20,000
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	69	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	74	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	2,873	1,520	-
	<b>Totals, Local Assistance</b>	<b>\$176,283</b>	<b>\$128,958</b>	<b>\$20,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2435</b>	<b>DIVISION OF MINE RECLAMATION</b>			
	<b>State Operations:</b>			
0035	Surface Mining and Reclamation Account	\$4,939	\$5,479	\$5,495
0336	Mine Reclamation Account	2,142	2,585	2,594
0890	Federal Trust Fund	354	998	977
0940	Bosco-Keene Renewable Resources Investment Fund	449	565	566
0995	Reimbursements	-	100	100
3025	Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	236	744	1,210
	<b>Totals, State Operations</b>	<b>\$8,120</b>	<b>\$10,471</b>	<b>\$10,942</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2440</b>	<b>STATE MINING AND GEOLOGY BOARD</b>			
	<b>State Operations:</b>			
0336	Mine Reclamation Account	\$368	\$546	\$545
0940	Bosco-Keene Renewable Resources Investment Fund	558	656	658
0995	Reimbursements	29	100	100
	<b>Totals, State Operations</b>	<b>\$955</b>	<b>\$1,302</b>	<b>\$1,303</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0995	Reimbursements	-	347	347
3046	Oil, Gas, and Geothermal Administrative Fund	27,075	29,852	36,115
	<b>Totals, State Operations</b>	<b>\$27,075</b>	<b>\$30,199</b>	<b>\$36,462</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			

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**3480 Department of Conservation - Continued**

		2022-23*	2023-24*	2024-25*
	<b>State Operations:</b>			
0995	Reimbursements	-	-347	-347
3046	Oil, Gas, and Geothermal Administrative Fund	-27,075	-29,852	-36,115
	<b>Totals, State Operations</b>	<b>-\$27,075</b>	<b>-\$30,199</b>	<b>-\$36,462</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	207,874	258,522	251,756
	Local Assistance	178,801	129,538	20,000
	<b>Totals, Expenditures</b>	<b>\$386,675</b>	<b>\$388,060</b>	<b>\$271,756</b>

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**EXPENDITURES BY CATEGORY †**

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	776.9	805.9	805.9	\$89,390	\$92,134	\$91,702
Other Adjustments	-131.1	-2.0	20.0	-12,552	3,162	6,475
<b>Net Totals, Salaries and Wages</b>	<b>645.8</b>	<b>803.9</b>	<b>825.9</b>	<b>\$76,838</b>	<b>\$95,296</b>	<b>\$98,177</b>
Staff Benefits	-	-	-	34,972	46,850	48,644
<b>Totals, Personal Services</b>	<b>645.8</b>	<b>803.9</b>	<b>825.9</b>	<b>\$111,810</b>	<b>\$142,146</b>	<b>\$146,821</b>
OPERATING EXPENSES AND EQUIPMENT				\$96,064	\$116,376	\$104,935
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$207,874</b>	<b>\$258,522</b>	<b>\$251,756</b>
2 Local Assistance				Expenditures		
		2022-23*	2023-24*	2024-25*		
Grants and Subventions - Governmental		\$178,801	\$129,538	\$20,000		
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>		<b>\$178,801</b>	<b>\$129,538</b>	<b>\$20,000</b>		

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**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,194	\$82,011	\$10,801
Allocation for Employee Compensation	-	190	-
Allocation for Other Post-Employment Benefits	-	-10	-
Allocation for Staff Benefits	-	101	-
Prior Year Balances Available:			
001 Budget Act appropriation	111	2,699	-

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

**3480 Department of Conservation - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Chapter 574, Statutes of 2022	76	1,924	-
Item 3480-001-0001, Budget Act of 2022	-	42,177	-
State operations administrative costs from local assistance expenditures	-	1,870	-
State operations administrative costs from local assistance expenditures	-	2,097	-
State operations administrative costs from local assistance expenditures	-	697	-
State operations expenditure costs from local assistance expenditures	-	1,000	-
State operations expenditure from local assistance appropriation	-	839	-
<b>Totals Available</b>	<b>\$40,381</b>	<b>\$135,595</b>	<b>\$10,801</b>
Unexpended balance, estimated savings	-	-50,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$40,381</b>	<b>\$85,595</b>	<b>\$10,801</b>
<b>0035 Surface Mining and Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,939	\$5,360	\$5,495
Allocation for Employee Compensation	-	75	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	48	-
<b>Totals Available</b>	<b>\$4,939</b>	<b>\$5,479</b>	<b>\$5,495</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,939</b>	<b>\$5,479</b>	<b>\$5,495</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
<b>TOTALS, EXPENDITURES</b>	<b>\$12</b>	<b>\$12</b>	<b>\$12</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$156	\$168	\$168
<b>Totals Available</b>	<b>\$156</b>	<b>\$168</b>	<b>\$168</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$156</b>	<b>\$168</b>	<b>\$168</b>
<b>0141 Soil Conservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,560	\$4,083	\$4,356
Allocation for Employee Compensation	-	166	-
Allocation for Other Post-Employment Benefits	-	-11	-
Allocation for Staff Benefits	-	93	-
<b>Totals Available</b>	<b>\$2,560</b>	<b>\$4,331</b>	<b>\$4,356</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,560</b>	<b>\$4,331</b>	<b>\$4,356</b>
<b>0275 Hazardous and Idle-Deserted Well Abatement Fund</b>			
APPROPRIATIONS			
Public Resources Code section 3206(b)	\$236	\$1,000	\$1,000
<b>Totals Available</b>	<b>\$236</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$236</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0336 Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,469	\$5,632	\$5,789
Allocation for Employee Compensation	-	87	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	56	-
<b>Totals Available</b>	<b>\$4,469</b>	<b>\$5,771</b>	<b>\$5,789</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,469</b>	<b>\$5,771</b>	<b>\$5,789</b>
<b>0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,456	\$14,492	\$14,148
Allocation for Employee Compensation	-	408	-

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**3480 Department of Conservation - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	209	-
<b>Totals Available</b>	<b>\$13,456</b>	<b>\$15,102</b>	<b>\$14,148</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,456</b>	<b>\$15,102</b>	<b>\$14,148</b>
<b>0867 California Farmland Conservancy Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$61	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$61</b>	<b>-</b>	<b>-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,881	\$5,628	\$5,530
Past Year Expenditure Adjustments: Fund 0890 (Carryover)	-	715	-
<b>Totals Available</b>	<b>\$23,881</b>	<b>\$6,343</b>	<b>\$5,530</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$23,881</b>	<b>\$6,343</b>	<b>\$5,530</b>
<b>0940 Bosco-Keene Renewable Resources Investment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,007	\$1,193	\$1,224
Allocation for Employee Compensation	-	18	-
Allocation for Staff Benefits	-	10	-
<b>Totals Available</b>	<b>\$1,007</b>	<b>\$1,221</b>	<b>\$1,224</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,007</b>	<b>\$1,221</b>	<b>\$1,224</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,715	\$11,111	\$11,111
<b>TOTALS, EXPENDITURES</b>	<b>\$6,715</b>	<b>\$11,111</b>	<b>\$11,111</b>
<b>3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$744	\$1,210
<b>Totals Available</b>	<b>\$236</b>	<b>\$744</b>	<b>\$1,210</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$236</b>	<b>\$744</b>	<b>\$1,210</b>
<b>3046 Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$101,337	\$104,313	\$119,892
Allocation for Employee Compensation	-	2,151	-
Allocation for Other Post-Employment Benefits	-	-75	-
Allocation for Staff Benefits	-	1,176	-
002 Budget Act appropriation	-	3,852	11,352
Prior Year Balances Available:			
Item 3480-001-3046, Budget Act of 2021 as reappropriated by Item 3480-492, Budget Act of 2022	2,416	-	-
<b>Totals Available</b>	<b>\$103,753</b>	<b>\$111,417</b>	<b>\$131,244</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$103,753</b>	<b>\$111,417</b>	<b>\$131,244</b>
<b>3212 Timber Regulation and Forest Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,174	\$4,932	\$5,040
Allocation for Employee Compensation	-	61	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	38	-
<b>Totals Available</b>	<b>\$4,174</b>	<b>\$5,029</b>	<b>\$5,040</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,174</b>	<b>\$5,029</b>	<b>\$5,040</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			

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**3480 Department of Conservation - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$50,000
Prior Year Balances Available:			
Public Resources Code section 75200.3 and Health and Safety Code section 39719(c)	1,365	144	-
<b>Totals Available</b>	<b>\$1,365</b>	<b>\$144</b>	<b>\$50,000</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,365</b>	<b>\$144</b>	<b>\$50,000</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,682	\$3,150
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	5	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$3,693</b>	<b>\$3,150</b>
<b>3299 Oil and Gas Environmental Remediation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$50	\$50
<b>Totals Available</b>	<b>-</b>	<b>\$50</b>	<b>\$50</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$50</b>	<b>\$50</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$220	\$220
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$220</b>	<b>\$220</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$109	\$876	\$876
<b>Totals Available</b>	<b>\$109</b>	<b>\$876</b>	<b>\$876</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$109</b>	<b>\$876</b>	<b>\$876</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	\$37	\$107	\$42
<b>Totals Available</b>	<b>\$37</b>	<b>\$107</b>	<b>\$42</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$107</b>	<b>\$42</b>
<b>6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$327	\$109	\$290
<b>Totals Available</b>	<b>\$327</b>	<b>\$109</b>	<b>\$290</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$327</b>	<b>\$109</b>	<b>\$290</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$207,874</b>	<b>\$258,522</b>	<b>\$251,756</b>

**2 LOCAL ASSISTANCE****0001 General Fund**

	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
APPROPRIATIONS			
101 Budget Act appropriation	\$19,818	\$20,000	-
103 Budget Act appropriation	-	6,000	-
103 Budget Act appropriation as added by Chapter 249, Statutes of 2022	3	-	-
Prior Year Balances Available:			
Chapter 574, Statutes of 2022	500	37,500	-
Item 3480-101-0001 Budget Act of 2020 as added by Chapter 14, Statutes of 2021 as reappropriated by Item 3480-492 Budget Act of 2022 and Item 3480-491, Budget Act of 2023	4,043	-	-

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**3480 Department of Conservation - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Item 3480-101-0001, Budget Act of 2020 as added by Chapter 14, Statutes of 2021 as reappropriated by Item 3480-492, Budget Act of 2022 and Item 3480-491, Budget Act of 2023	-	921	-
Item 3480-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3480-492, Budget Act of 2022	47,397	9,653	-
Item 3480-101-0001, Budget Act of 2022	-	48,343	-
Item 3480-102-0001, Budget Act of 2021 as added by Chapter 240 Statutes of 2021 as reappropriated by Item 3480-491, Budget Act of 2022	43,883	4,247	-
Item 3480-103-0001, Budget Act of 2022 as added by Chapter 249 Statutes of 2022	-	9,300	-
<b>Totals Available</b>	<b>\$115,644</b>	<b>\$135,964</b>	-
Unexpended balance, estimated savings	-	-63,500	-
<b>TOTALS, EXPENDITURES</b>	<b>\$115,644</b>	<b>\$72,464</b>	-
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$20,000
Prior Year Balances Available:			
Public Resources Code section 75200.3 and Health and Safety Code section 39719(c)	57,766	54,831	-
<b>Totals Available</b>	<b>\$57,766</b>	<b>\$54,831</b>	<b>\$20,000</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$57,766</b>	<b>\$54,831</b>	<b>\$20,000</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
Prior Year Balances Available:			
Item 3480-101-6029, Budget Act of 2018 as reappropriated by Item 3480-490, Budget Act of 2021	1,956	-	-
Item 3480-101-6029, Budget Act of 2019	562	580	-
<b>Totals Available</b>	<b>\$2,518</b>	<b>\$580</b>	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,518</b>	<b>\$580</b>	-
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
Prior Year Balances Available:			
Item 3480-101-6031, Budget Act of 2019	-	69	-
<b>Totals Available</b>	-	<b>\$69</b>	-
<b>TOTALS, EXPENDITURES</b>	-	<b>\$69</b>	-
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
Prior Year Balances Available:			
Item 3480-101-6051, Budget Act of 2019	-	74	-
<b>Totals Available</b>	-	<b>\$74</b>	-
<b>TOTALS, EXPENDITURES</b>	-	<b>\$74</b>	-
<b>6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund</b>			
Prior Year Balances Available:			
Item 3480-101-6088, Budget Act of 2019 as reappropriated by Item 3480-490, Budget Act of 2022	2,775	1,368	-
Item 3480-101-6088, Budget Act of 2020	98	152	-
<b>Totals Available</b>	<b>\$2,873</b>	<b>\$1,520</b>	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,873</b>	<b>\$1,520</b>	-
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$178,801</b>	<b>\$129,538</b>	<b>\$20,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$386,675</b>	<b>\$388,060</b>	<b>\$271,756</b>

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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

**3480 Department of Conservation - Continued****FUND CONDITION STATEMENTS <sup>†</sup>**

	2022-23*	2023-24*	2024-25*
<b><u>0035 Surface Mining and Reclamation Account <sup>s</sup></u></b>			
BEGINNING BALANCE	\$3,524	\$3,785	\$3,746
Adjusted Beginning Balance	\$3,524	\$3,785	\$3,746
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4154000 Royalties - Federal Land	5,473	5,679	5,786
4163000 Investment Income - Surplus Money Investments	134	187	20
Total Revenues, Transfers, and Other Adjustments	\$5,607	\$5,866	\$5,806
Total Resources	\$9,131	\$9,651	\$9,552
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3480 Department of Conservation (State Operations)	4,939	5,479	5,495
9892 Supplemental Pension Payments (State Operations)	107	107	80
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	300	319	218
Total Expenditures and Expenditure Adjustments	\$5,346	\$5,905	\$5,793
FUND BALANCE	\$3,785	\$3,746	\$3,759
Reserve for economic uncertainties	3,785	3,746	3,759
<b><u>0141 Soil Conservation Fund <sup>s</sup></u></b>			
BEGINNING BALANCE	\$5,372	\$5,068	\$3,173
Adjusted Beginning Balance	\$5,372	\$5,068	\$3,173
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136000 Open Space Cancellation Fee Deferred Taxes	2,421	2,500	2,500
4163000 Investment Income - Surplus Money Investments	139	236	46
Total Revenues, Transfers, and Other Adjustments	\$2,560	\$2,736	\$2,546
Total Resources	\$7,932	\$7,804	\$5,719
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3480 Department of Conservation (State Operations)	2,560	4,331	4,356
9892 Supplemental Pension Payments (State Operations)	57	57	44
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	247	243	152
Total Expenditures and Expenditure Adjustments	\$2,864	\$4,631	\$4,552
FUND BALANCE	\$5,068	\$3,173	\$1,167
Reserve for economic uncertainties	5,068	3,173	1,167
<b><u>0275 Hazardous and Idle-Deserted Well Abatement Fund <sup>s</sup></u></b>			
BEGINNING BALANCE	\$12,563	\$25,144	\$25,370
Adjusted Beginning Balance	\$12,563	\$25,144	\$25,370
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129600 Other Regulatory Taxes	2,299	465	465
4150500 Interest Income - Interfund Loans	138	-	-
4163000 Investment Income - Surplus Money Investments	486	870	10
Transfers and Other Adjustments			
Loan repayment from General Fund (0001) to Hazardous and Idle-Deserted Well Abatement Fund (0275) per Item 3480-011-0275 Budget Act of 2020	10,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$12,923	\$1,335	\$475
Total Resources	\$25,486	\$26,479	\$25,845
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3480 Department of Conservation (State Operations)	236	1,000	1,000
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	106	109	33
Total Expenditures and Expenditure Adjustments	\$342	\$1,109	\$1,033
FUND BALANCE	\$25,144	\$25,370	\$24,812

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

**3480 Department of Conservation - Continued**

	2022-23*	2023-24*	2024-25*
Reserve for economic uncertainties	25,144	25,370	24,812
<b><u>0336 Mine Reclamation Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$2,562	\$2,451	\$2,141
Adjusted Beginning Balance	\$2,562	\$2,451	\$2,141
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	4,655	5,678	4,468
4163000 Investment Income - Surplus Money Investments	81	154	23
4173000 Penalty Assessments - Other	21	40	40
Total Revenues, Transfers, and Other Adjustments	\$4,757	\$5,872	\$4,531
Total Resources	\$7,319	\$8,323	\$6,672
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3480 Department of Conservation (State Operations)	4,469	5,771	5,789
9892 Supplemental Pension Payments (State Operations)	72	72	49
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	327	339	224
Total Expenditures and Expenditure Adjustments	\$4,868	\$6,182	\$6,062
FUND BALANCE	\$2,451	\$2,141	\$610
Reserve for economic uncertainties	2,451	2,141	610
<b><u>0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$13,685	\$14,209	\$12,661
Adjusted Beginning Balance	\$13,685	\$14,209	\$12,661
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129600 Other Regulatory Taxes	46	-	-
4135000 Local Agencies - Miscellaneous Revenue	14,653	14,156	14,156
4163000 Investment Income - Surplus Money Investments	355	532	77
4173000 Penalty Assessments - Other	1	-	-
Transfers and Other Adjustments			
Loan repayment from General Fund (0001) to Strong-Motion Instrumentation and Seismic Hazard Mapping Fund (0338) per Item 3480-011-0338, Budget Act of 2020	-	-	5,435
Total Revenues, Transfers, and Other Adjustments	\$15,055	\$14,688	\$19,668
Total Resources	\$28,740	\$28,897	\$32,329
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3480 Department of Conservation (State Operations)	13,456	15,102	14,148
9892 Supplemental Pension Payments (State Operations)	227	227	179
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	848	907	619
Total Expenditures and Expenditure Adjustments	\$14,531	\$16,236	\$14,946
FUND BALANCE	\$14,209	\$12,661	\$17,383
Reserve for economic uncertainties	14,209	12,661	17,383
<b><u>0940 Bosco-Keene Renewable Resources Investment Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$2,015	\$2,095	\$1,946
Adjusted Beginning Balance	\$2,015	\$2,095	\$1,946
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1	-	-
Transfers and Other Adjustments			
Revenue transfer from the Geothermal Resources Development Account (0034) to the Bosco-Keene Renewable Resources Investment Fund (0940) per Public Resources Code Section 3825	1,169	1,169	1,169
Total Revenues, Transfers, and Other Adjustments	\$1,170	\$1,169	\$1,169
Total Resources	\$3,185	\$3,264	\$3,115
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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

**3480 Department of Conservation - Continued**

	2022-23*	2023-24*	2024-25*
3480 Department of Conservation (State Operations)	1,007	1,221	1,224
9892 Supplemental Pension Payments (State Operations)	23	23	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	60	74	51
Total Expenditures and Expenditure Adjustments	\$1,090	\$1,318	\$1,293
FUND BALANCE	\$2,095	\$1,946	\$1,822
Reserve for economic uncertainties	2,095	1,946	1,822
<b><u>3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$4,660	\$5,623	\$6,066
Adjusted Beginning Balance	\$4,660	\$5,623	\$6,066
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	123	204	22
4172500 Miscellaneous Revenue	1,155	1,049	1,049
Total Revenues, Transfers, and Other Adjustments	\$1,278	\$1,253	\$1,071
Total Resources	\$5,938	\$6,876	\$7,137
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3480 Department of Conservation (State Operations)	236	744	1,210
9892 Supplemental Pension Payments (State Operations)	25	25	18
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	54	41	19
Total Expenditures and Expenditure Adjustments	\$315	\$810	\$1,247
FUND BALANCE	\$5,623	\$6,066	\$5,890
Reserve for economic uncertainties	5,623	6,066	5,890
<b><u>3046 Oil, Gas, and Geothermal Administrative Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$12,426	\$14,602	\$14,106
Adjusted Beginning Balance	\$12,426	\$14,602	\$14,106
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129600 Other Regulatory Taxes	132,187	139,713	150,000
4163000 Investment Income - Surplus Money Investments	1,157	670	186
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2	1	1
Total Revenues, Transfers, and Other Adjustments	\$133,346	\$140,384	\$150,187
Total Resources	\$145,772	\$154,986	\$164,293
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0540 Secretary of the Natural Resources Agency (State Operations)	44	69	399
3480 Department of Conservation (State Operations)	103,753	111,417	131,244
3900 State Air Resources Board (State Operations)	3,246	3,569	3,569
3940 State Water Resources Control Board (State Operations)	16,786	17,097	17,156
3980 Office of Environmental Health Hazard Assessment (State Operations)	284	482	482
9892 Supplemental Pension Payments (State Operations)	1,853	1,853	1,383
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5,204	6,393	6,087
Total Expenditures and Expenditure Adjustments	\$131,170	\$140,880	\$160,320
FUND BALANCE	\$14,602	\$14,106	\$3,973
Reserve for economic uncertainties	14,602	14,106	3,973
<b><u>3299 Oil and Gas Environmental Remediation Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$1,619	\$1,656	\$1,860
Adjusted Beginning Balance	\$1,619	\$1,656	\$1,860
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	35	57	-
4173000 Penalty Assessments - Other	23	200	200

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

**3480 Department of Conservation - Continued**

	2022-23*	2023-24*	2024-25*
Total Revenues, Transfers, and Other Adjustments	\$58	\$257	\$200
Total Resources	\$1,677	\$1,913	\$2,060
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3480 Department of Conservation (State Operations)	-	50	50
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	21	3	-
Total Expenditures and Expenditure Adjustments	\$21	\$53	\$50
FUND BALANCE	\$1,656	\$1,860	\$2,010
Reserve for economic uncertainties	1,656	1,860	2,010

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**CHANGES IN AUTHORIZED POSITIONS †**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
<b>Baseline Positions</b>	776.9	805.9	805.9	\$89,390	\$92,134	\$91,702
<b>Salary and Other Adjustments</b>	-131.1	-2.0	-6.0	-12,552	3,162	3,232
<b>Workload and Administrative Adjustments</b>						
<b>Improving California's Response to the Environmental and Safety Hazards Caused by Abandoned Mines</b>						
Engring Geologist	-	-	1.0	-	-	107
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	99
<b>Mission Transformation and Oversight</b>						
C.E.A. - A	-	-	1.0	-	-	174
Assoc Govtl Program Analyst	-	-	2.0	-	-	149
Assoc Oil & Gas Engr	-	-	7.0	-	-	998
Engring Geologist	-	-	9.0	-	-	933
Sr Oil & Gas Engr (Supvr)	-	-	2.0	-	-	330
Staff Svcs Mgr I	-	-	1.0	-	-	88
Supvng Oil & Gas Engr	-	-	2.0	-	-	365
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	26.0	\$-	\$-	\$3,243
<b>Totals, Adjustments</b>	-131.1	-2.0	20.0	\$-12,552	\$3,162	\$6,475
<b>TOTALS, SALARIES AND WAGES</b>	645.8	803.9	825.9	\$76,838	\$95,296	\$98,177

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.