

3480 Department of Conservation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,006	\$4,165	\$4,668
Allocation for employee compensation	82	385	-
Adjustment per Section 3.60	-9	37	-
012 Budget Act appropriation (transfer to the Oil, Gas, and Geothermal Administrative Fund)	859	-	-
Totals Available	\$4,938	\$4,587	\$4,668
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$4,880	\$4,587	\$4,668
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$433	-	-
Totals Available	\$433	\$-	\$-
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$429	\$-	\$-
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,269	\$3,927	\$2,664
Allocation for employee compensation	-	50	-
Adjustment per Section 3.60	-	10	-
Totals Available	\$1,269	\$3,987	\$2,664
Unexpended balance, estimated savings	-72	-	-
TOTALS, EXPENDITURES	\$1,197	\$3,987	\$2,664
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
TOTALS, EXPENDITURES	\$12	\$12	\$12
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,127	\$41,537	\$47,501
Allocation for employee compensation	10	1,193	-
Adjustment per Section 3.60	-96	145	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Public Resources Code Section 14580 (for payments to recycling industries)	709,252	837,399	1,035,055
Totals Available	\$744,293	\$880,275	\$1,082,556
Unexpended balance, estimated savings	-3,573	-	-
TOTALS, EXPENDITURES	\$740,720	\$880,275	\$1,082,556
0141 Soil Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,254	\$3,208	\$3,519
Allocation for employee compensation	10	131	-
Adjustment per Section 3.60	-	21	-
Totals Available	\$2,264	\$3,360	\$3,519
Unexpended balance, estimated savings	-159	-	-
TOTALS, EXPENDITURES	\$2,105	\$3,360	\$3,519
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Public Resources Code Section 14580	<u>\$47,384</u>	<u>\$47,653</u>	<u>\$49,791</u>
TOTALS, EXPENDITURES	\$47,384	\$47,653	\$49,791
0275 Hazardous and Idle-Deserted Well Abatement Fund			
APPROPRIATIONS			
Public Resources Code Section 3206	<u>\$136</u>	<u>\$100</u>	<u>\$100</u>
TOTALS, EXPENDITURES	\$136	\$100	\$100
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	<u>\$95</u>	<u>\$1,667</u>	<u>\$2,160</u>
TOTALS, EXPENDITURES	\$95	\$1,667	\$2,160
0278 PET Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	<u>\$40,152</u>	<u>\$42,833</u>	<u>\$43,066</u>
TOTALS, EXPENDITURES	\$40,152	\$42,833	\$43,066
0336 Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,855	\$2,955	\$3,342
Allocation for employee compensation	11	112	-
Adjustment per Section 3.60	<u>-4</u>	<u>15</u>	<u>-</u>
Totals Available	\$2,862	\$3,082	\$3,342
Unexpended balance, estimated savings	<u>-468</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,394	\$3,082	\$3,342
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,475	\$8,784	\$9,384
Allocation for employee compensation	120	417	-
Adjustment per Section 3.60	<u>-10</u>	<u>40</u>	<u>-</u>
Totals Available	\$8,585	\$9,241	\$9,384
Unexpended balance, estimated savings	<u>-106</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$8,479	\$9,241	\$9,384
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,730	\$1,779	\$1,809
Allocation for employee compensation	24	32	-
Adjustment per Section 3.60	-9	2	-
Budget Adjustment	<u>-711</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,034	\$1,813	\$1,809
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$858	\$901	\$1,002
Allocation for employee compensation	14	90	-
Adjustment per Section 3.60	<u>-</u>	<u>3</u>	<u>-</u>
Totals Available	\$872	\$994	\$1,002
Unexpended balance, estimated savings	<u>-113</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$759	\$994	\$1,002
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,072	\$9,050	\$9,046
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
001 Budget Act appropriation	\$409	\$411	\$418
Totals Available	\$409	\$411	\$418
Unexpended balance, estimated savings	-161	-	-
TOTALS, EXPENDITURES	\$248	\$411	\$418
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,501	\$16,049	\$17,235
Allocation for employee compensation	366	1,051	-
Adjustment per Section 3.60	-52	81	-
Totals Available	\$15,815	\$17,181	\$17,235
Unexpended balance, estimated savings	-1,007	-	-
TOTALS, EXPENDITURES	\$14,808	\$17,181	\$17,235
Less funding provided by the General Fund	-859	-	-
NET TOTALS, EXPENDITURES	\$13,949	\$17,181	\$17,235
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,500	\$1,400
Chapter 336, Statutes of 2005	\$1,500	-	-
Prior year balances available:			
Chapter 336, Statutes of 2005	-	1,500	1,500
Totals Available	\$1,500	\$3,000	\$2,900
Unexpended balance, estimated savings	-	-975	-
Balance available in subsequent years	-1,500	-1,500	-1,500
TOTALS, EXPENDITURES	\$-	\$525	\$1,400
6004 Agriculture and Open Space Mapping Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$430	\$430	\$436
Allocation for employee compensation	-	7	-
Totals Available	\$430	\$437	\$436
Unexpended balance, estimated savings	-311	-	-
TOTALS, EXPENDITURES	\$119	\$437	\$436
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$540	\$543	\$551
Allocation for employee compensation	-	10	-
Totals Available	\$540	\$553	\$551
Unexpended balance, estimated savings	-392	-	-
TOTALS, EXPENDITURES	\$148	\$553	\$551
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$234	\$228	\$400
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-8	-	-
Totals Available	\$226	\$235	\$400
Unexpended balance, estimated savings	-87	-	-
TOTALS, EXPENDITURES	\$139	\$235	\$400
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$500
TOTALS, EXPENDITURES	\$-	\$-	\$500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$869,451	\$1,027,996	\$1,234,059
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$14,944	\$8,330	-
Prior year balances available:			
Item 3480-101-6029, Budget Act of 2003	7,974	-	-
Item 3480-101-6029, Budget Act of 2004	12,000	11,241	-
Item 3480-101-6029, Budget Act of 2005	-	14,944	-
Item 3480-101-6029, Budget Act of 2005, Budget Act of 2005, as reappropriated by Item 3480-490, Budget Act of 2007	-	-	\$14,944
Totals Available	\$34,918	\$34,515	\$14,944
Balance available in subsequent years	-26,185	-14,944	-
TOTALS, EXPENDITURES	\$8,733	\$19,571	\$14,944
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,000	-	\$1,000
Prior year balances available:			
Item 3480-101-6031, Budget Act of 2004	2,998	\$1,482	-
Item 3480-101-6031, Budget Act of 2005	-	3,000	-
Item 3480-101-6031, Budget Act of 2006, as reappropriated by Item 3480-490, Budget Act 2007	-	-	3,000
Totals Available	\$5,998	\$4,482	\$4,000
Balance available in subsequent years	-4,482	-3,000	-
TOTALS, EXPENDITURES	\$1,516	\$1,482	\$4,000
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$11,800
TOTALS, EXPENDITURES	\$-	\$-	\$11,800
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,249	\$21,053	\$30,744
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$879,700	\$1,049,049	\$1,264,803

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