RESOURCES RES 1

3360 Energy Resources Conservation and Development Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0033 State Energy Conservation Assistance Account			
APPROPRIATIONS			
Public Resources Code Section 25416	\$194	\$17,594	\$3,625
TOTALS, EXPENDITURES	\$194	\$17,594	\$3,625
Loan repayments per Public Resources Code Sections 25410-25421	-3,343	-2,660	-2,725
NET TOTALS, EXPENDITURES	\$-3,149	\$14,934	\$900
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$139	\$139	\$139
TOTALS, EXPENDITURES	\$139	\$139	\$139
0381 Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$69,790	\$70,963	\$74,816
Allocation for employee compensation	332	295	-
Adjustment per Section 3.60	40	-15	-
Prior year balances available:			
Item 3360-001-0381, Budget Act of 2005	36,301	=	=
Item 3360-001-0381, Budget Act of 2006		35,402	
Totals Available	\$106,463	\$106,645	\$74,816
Unexpended balance, estimated savings	-143	-	-
Balance available in subsequent years	-35,402		
TOTALS, EXPENDITURES	\$70,918	\$106,645	\$74,816
0382 Renewable Resource Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,445	\$7,692	\$7,647
Allocation for employee compensation	166	172	-
Adjustment per Section 3.60	19	-9	=
Public Utilities Code Section 445	81,049	456,750	59,400
TOTALS, EXPENDITURES	\$86,679	\$464,605	\$67,047
0465 Energy Resources Programs Account			
APPROPRIATIONS	•		*
001 Budget Act appropriation	\$52,761	\$59,996	\$65,398
Allocation for employee compensation	2,218	2,018	-
Adjustment per Section 3.60	260	-102	=
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 15.25	-	-5	-
Public Resources Code Section 25402.1		25	25
Totals Available	\$55,240	\$61,932	\$65,423
Unexpended balance, estimated savings	-4,614	<u>-</u>	
TOTALS, EXPENDITURES	\$50,626	\$61,932	\$65,423
0479 Energy Technologies Research, Development and Demonstration Account APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$250	\$250
Prior year balances available:	Ψ2,500	ΨΖΟΟ	ΨΖΟΟ
Item 3360-001-0479, Budget Act of 2005	100	_	_
Item 3360-001-0479, Budget Act of 2006	100	2,500	
Totals Available	\$2,600	\$2,750	\$250
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^{*} Dollars in thousands, except in Salary Range.

RES 2 RESOURCES

3360 Energy Resources Conservation and Development Commission

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TOTALS, EXPENDITURES \$ \$2,760 2.00<	Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES \$ \$2,760 2.00<	Balance available in subsequent years	-2,500	=	-
NET TOTALS, EXPENDITURES \$-34 \$2,74 \$249 \$-24		\$-	\$2,750	\$250
NET TOTALS, EXPENDITURES \$-34 \$2,74 \$2,	Loan repayments per Public Resources Code Section 25650	-34	-2	-1
PRESIDE PRES	NET TOTALS, EXPENDITURES	\$-34		\$249
001 Budget Act appropriation \$308 \$307 \$308 TOTALS, EXPENDITURES 0854 Katz Schoolbus Fund \$308 <td></td> <td></td> <td></td> <td></td>				
TOTALS, EXPENDITURES \$305 \$307 \$305 APPROPRIATIONS 0854 Katz Schoolbus Fund \$303 \$. \$. APPROPRIATIONS 0890 Federal Trust Fund \$303 \$. \$. APPROPRIATIONS 00190 Federal Trust Fund \$11,675 \$12,390 \$22,366 Budget Act appropriation \$11,675 \$12,390 \$22,366 Budget Act appropriation \$6,647 \$12,390 \$22,366 TOTALS, EXPENDITURES \$6,647 \$12,390 \$22,366 TOTALS, EXPENDITURES \$6,647 \$12,390 \$22,366 TOTALS, EXPENDITURES \$6,647 \$12,390 \$22,366 APPROPRIATIONS O995 Reimbursements \$6,241 \$5,745 \$5,820 APPROPRIATIONS O19 Budget Act appropriation \$1,193 \$ \$ Allocation for employee compensation \$1,193 \$ \$ Allocation for employee compensation Fund \$1,190 \$1,190 \$ O19 Budget Ac	APPROPRIATIONS			
March Marc	001 Budget Act appropriation	\$308	\$307	\$306
APPROPRIATIONS \$303 \$ \$ TOTALS, EXPENDITURES \$309 \$ \$ TOTALS, EXPENDITURES \$309 Federal Trust Fund APPROPRIATIONS \$11,675 \$12,390 \$22,366 Budget Adquistment \$5,624 \$12,390 \$22,366 Budget Adquistment \$6,647 \$12,390 \$22,366 TOTALS, EXPENDITURES \$6,647 \$5,746 \$5,826 APPROPRIATIONS Reimbursements \$6,524 \$5,746 \$5,826 APPROPRIATIONS Solution for emptoyee compensation \$1,193 \$ \$ APPROPRIATIONS \$6 \$ \$ \$ Allocation for employee compensation \$5 \$ <td< td=""><td>TOTALS, EXPENDITURES</td><td>\$308</td><td>\$307</td><td>\$306</td></td<>	TOTALS, EXPENDITURES	\$308	\$307	\$306
001 Budget Act appropriation \$300 \$. \$. TOTALS, EXPENDITURES 8890 Federal Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$11,675 \$12,390 \$22,366 Budget Act appropriation \$6,647 \$12,390 \$22,366 Budget Act appropriation \$6,647 \$13,090 \$22,366 TOTALS, EXPENDITURES \$6,647 \$1,090 \$22,366 APPROPRIATIONS Reimbursements \$6,241 \$5,745 \$5,820 APPROPRIATIONS Sans Consumption Surcharge Fund \$6,241 \$5,745 \$5,820 APPROPRIATIONS \$1,193 \$5 \$5 \$6,20	0854 Katz Schoolbus Fund			
TOTALS, EXPENDITURES \$303 \$. \$. APPROPRIATIONS 001 Budget Act appropriation \$11,675 \$12,390 \$22,366 Budget Adjustment 55,028 \$.				
APPROPRIATIONS 11,675 12,390 22,366 12,390 32,366 13,490 32,366 13,490 32,366 13,490 32,366 13,490 32,366 32				·
APPROPRIATIONS \$11,675 \$12,300 \$22,366 Budget Adjustment -5,028 12,300 \$22,366 TOTALS, EXPENDITURES \$6,647 \$12,300 \$22,366 TOTALS, EXPENDITURES \$6,241 \$5,745 \$5,820 APPROPRIATIONS Reimbursements \$6,241 \$5,745 \$5,820 APPROPRIATIONS 3015 Gas Consumption Surcharge Fund APPROPRIATIONS 3018 udget Act appropriation \$1,193 \$5 \$5 Allocation for employee compensation \$6 \$1 \$6		\$303	\$-	\$-
001 Budget Act appropriation \$11,675 \$12,300 \$22,366 Budget Adjustment 5,028 1 2 TOTALS, EXPENDITURES \$0995 Reimbursements \$22,366 \$22,366 APPROPRIATIONS Reimbursements \$6,241 \$5,745 \$5,826 APPROPRIATIONS 015 Budget Act appropriation \$1,193 \$ \$ Allicaction for employee compensation \$5 \$ \$ \$ Adjustment per Section 3.60 \$6 \$ <td< td=""><td></td><td></td><td></td><td></td></td<>				
Budget Adjustment 5,028 TOTALS, EXPENDITURES \$6,647 \$12,390 \$22,366 Reimbursements APPROPRIATIONS Reimbursements \$6,241 \$5,745 \$5,820 APPROPRIATIONS Only Budget Act appropriation \$1,193 \$ \$ Allocation for employee compensation \$5 \$ \$ Allocation for employee compensation \$5 \$ \$ \$ Allocation for employee compensation \$5 \$ \$ \$ \$ Allocation for employee compensation \$5 \$		044.07 5	# 40.000	#00.000
TOTALS, EXPENDITURES \$6,647 \$12,390 \$22,368 APPROPRIATIONS Reimbursements \$6,6241 \$5,745 \$5,820 APPROPRIATIONS 001 Budget Act appropriation \$1,193 \$ \$ Allocation for employee compensation \$5 \$ \$ Adjustment per Section 3.60 6 \$ \$ \$ 011 Budget Act appropriation (Transfer to the Natural Gas Subaccount, Public Interest Research, and Demonstration Fund) \$, ,	\$12,390	\$22,366
APPROPRIATIONS	• •			<u>-</u>
APPROPRIATIONS Relimbursements Relimbursem		\$6,647	\$12,390	\$22,366
Reimbursements Society				
APPROPRIATIONS		¢6 2/11	¢5 745	¢5 920
APPROPRIATIONS \$1,193 \$. \$. Allocation for employee compensation \$5 . . Adjustment per Section 3.60 6 . . Ot11 Budget Act appropriation (Transfer to the Natural Gas Subaccount, Public Interest Research, and Demonstration Fund) . (18,000) (21,000) Development, and Demonstration Fund) . <td></td> <td>φ0,241</td> <td>φ3,743</td> <td>φ5,020</td>		φ0,241	φ3,743	φ5,020
001 Budget Act appropriation \$1,193 \$- \$- \$- All calication for employee compensation 55 \$-				
Allocation for employee compensation Adjustment per Section 3.60 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6		\$1.193	\$-	\$-
Adjustment per Section 3.60 6 - - 011 Budget Act appropriation (Transfer to the Natural Gas Subaccount, Public Interest Research, and Demonstration Fund) - (18,000) (21,000) Development, and Demonstration Fund) -	- '' '		-	-
011 Budget Act appropriation (Transfer to the Natural Gas Subaccount, Public Interest Research, 2000) - (18,000) (21,000) Development, and Demonstration Fund) 6,150 Public Utilities Code Section 895 6,150 Totals Available \$7,404 \$ - \$ - Unexpended balance, estimated savings - 144 TOTALS, EXPENDITURES \$7,260 \$ - \$ - APPROPRIATIONS \$623 \$1,503 \$2,503 TOTALS, EXPENDITURES \$623 \$1,503 \$2,503 3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration \$ - \$ 18,000 \$2,503 3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration \$ - \$ 18,000 \$ 2,503 3019 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration \$ - \$ 18,000 \$ 2,503 APPROPRIATIONS \$ - \$ 18,000 \$ 21,000 \$ 1,000 \$ 21,000 Allocation for employee compensation \$ - \$ 18,000 \$ 21,000 \$ 21,000 \$ 21,000			-	_
Development, and Demonstration Fund) Public Utilities Code Section 895 6,150 - - Totals Available \$7,404 \$ \$ Unexpended balance, estimated savings -144 - - TOTALS, EXPENDITURES \$7,260 \$ \$ 3062 Energy Facility License and Compliance Fund APPROPRIATIONS 01 Budget Act appropriation \$623 \$1,503 \$2,503 TOTALS, EXPENDITURES \$623 \$1,503 \$2,503 100 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration \$ \$1,503 \$2,503 APPROPRIATIONS 001 Budget Act appropriation \$ \$18,000 \$21,000 Adjustment per Section 3,60 \$ \$18,000 \$21,000 Adjustment per Section 3,60 \$ \$18,000 \$21,000 Unexpended balance, estimated savings \$ \$18,000 \$21,000 TOTALS, EXPENDITURES \$ \$18,000 \$21,000 APPROPRIATIONS \$ \$1,000		-	(18.000)	(21.000)
Totals Available \$7,404 \$- \$- Unexpended balance, estimated savings -144 - - TOTALS, EXPENDITURES \$7,260 \$- \$- 3062 Energy Facility License and Compliance Fund APPROPRIATIONS 001 Budget Act appropriation \$623 \$1,503 \$2,503 TOTALS, EXPENDITURES \$623 \$1,503 \$2,503 3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$18,000 \$21,000 Allocation for employee compensation \$- \$18,000 \$21,000 Adjustment per Section 3.60 \$- \$18,000 \$21,000 Totals Available \$- \$18,004 \$21,000 Unexpended balance, estimated savings \$- \$18,000 \$21,000 TOTALS, EXPENDITURES \$- \$18,000 \$21,000 APPROPRIATIONS 01 Budget Act appropriation \$- <			(10,000)	(=:,000)
Unexpended balance, estimated savings -144 - - TOTALS, EXPENDITURES \$7,260 \$ \$ APPROPRIATIONS 001 Budget Act appropriation \$623 \$1,503 \$2,503 TOTALS, EXPENDITURES \$623 \$1,503 \$2,503 3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund APPROPRIATIONS 001 Budget Act appropriation \$ \$18,000 \$21,000 Allocation for employee compensation \$ \$18,000 \$21,000 Adjustment per Section 3.60 \$ \$18,004 \$21,000 Unexpended balance, estimated savings \$ \$18,000 \$21,000 TOTALS, EXPENDITURES \$ \$18,000 \$21,000 TOTALS, EXPENDITURES \$ \$18,000 \$21,000 APPROPRIATIONS 001 Budget Act appropriation \$ \$ \$18,000 \$21,000	Public Utilities Code Section 895	6,150	<u>-</u>	
TOTALS, EXPENDITURES \$7,260 \$ \$ APPROPRIATIONS 001 Budget Act appropriation \$623 \$1,503 \$2,503 TOTALS, EXPENDITURES \$623 \$1,503 \$2,503 3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$18,000 \$21,000 Allocation for employee compensation \$- \$18,000 \$21,000 Adjustment per Section 3.60 \$- \$18,006 \$21,000 Unexpended balance, estimated savings \$- \$18,006 \$21,000 TOTALS, EXPENDITURES \$- \$18,000 \$21,000 TOTALS, EXPENDITURES \$- \$18,000 \$21,000 APPROPRIATIONS 001 Budget Act appropriation \$- \$18,000 \$21,000	Totals Available	\$7,404	\$-	\$-
APPROPRIATIONS \$623 \$1,503 \$2,503 TOTALS, EXPENDITURES \$18,000 \$21,000 APPROPRIATIONS \$18,000 \$21,000 Allocation for employee compensation \$49 \$- Adjustment per Section 3.60 \$- TOTALS Available \$- TOTALS, EXPENDITURES \$- \$18,000 \$21,000 TOTALS, EXPENDITURES \$- \$18,000 \$21,000 TOTALS, EXPENDITURES \$- \$18,000 \$21,000 APPROPRIATIONS \$- \$18,000 \$21,000 TOTALS, EXPENDITURES \$- \$18,000 \$1,000 TOTALS, EXPENDITURES \$- \$1,000 \$1,000 TOTALS, EXPENDITURES \$- \$1,000 \$1,000 TOTALS, EXPENDITURES \$- \$1,000 \$1,000 TOTALS, E	Unexpended balance, estimated savings	-144	<u>-</u>	-
APPROPRIATIONS 001 Budget Act appropriation \$623 \$1,503 \$2,503 TOTALS, EXPENDITURES \$623 \$1,503 \$2,503 3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$18,000 \$21,000 Adjustment per Section 3.60 - 49 - Adjustment per Section 3.60 - - - - Totals Available \$- \$18,000 \$21,000 Unexpended balance, estimated savings - - - - TOTALS, EXPENDITURES \$- \$18,000 \$21,000 APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$- \$100,891	TOTALS, EXPENDITURES	\$7,260	\$-	\$-
APPROPRIATIONS 001 Budget Act appropriation \$623 \$1,503 \$2,503 TOTALS, EXPENDITURES \$623 \$1,503 \$2,503 3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$18,000 \$21,000 Adjustment per Section 3.60 - 49 - Adjustment per Section 3.60 - - - - Totals Available \$- \$18,000 \$21,000 Unexpended balance, estimated savings - - - - TOTALS, EXPENDITURES \$- \$18,000 \$21,000 APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$- \$100,891	3062 Energy Facility License and Compliance Fund			
TOTALS, EXPENDITURES \$623 \$1,503 \$2,503 3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$18,000 \$21,000 Allocation for employee compensation - 49 - Adjustment per Section 3.60 - -3 - Totals Available \$- \$18,046 \$21,000 Unexpended balance, estimated savings - - -46 - TOTALS, EXPENDITURES \$- \$18,000 \$21,000 APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$- \$- \$- \$100,891				
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration	001 Budget Act appropriation	\$623	\$1,503	\$2,503
Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$18,000 \$21,000 Allocation for employee compensation - 49 - Adjustment per Section 3.60 - - 3 - Totals Available \$- \$18,046 \$21,000 Unexpended balance, estimated savings - -46 - TOTALS, EXPENDITURES \$- \$18,000 \$21,000 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS \$- \$- \$- \$- \$100,891 001 Budget Act appropriation \$- \$- \$- \$100,891	TOTALS, EXPENDITURES	\$623	\$1,503	\$2,503
001 Budget Act appropriation \$- \$18,000 \$21,000 Allocation for employee compensation - 49 - Adjustment per Section 3.60 - -3 - Totals Available \$- \$18,046 \$21,000 Unexpended balance, estimated savings - -46 - TOTALS, EXPENDITURES \$- \$18,000 \$21,000 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS \$- \$- \$- \$- \$- \$100,891				
Allocation for employee compensation - 49 - Adjustment per Section 3.60 - -3 - Totals Available \$- \$18,046 \$21,000 Unexpended balance, estimated savings - -46 - TOTALS, EXPENDITURES \$- \$18,000 \$21,000 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS \$- \$- \$- \$- \$100,891				
Adjustment per Section 3.60 - -3 - Totals Available \$- \$18,046 \$21,000 Unexpended balance, estimated savings - -46 - TOTALS, EXPENDITURES \$- \$18,000 \$21,000 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$- \$100,891	001 Budget Act appropriation	\$-	\$18,000	\$21,000
Totals Available \$- \$18,046 \$21,000 Unexpended balance, estimated savings - -46 - TOTALS, EXPENDITURES \$- \$18,000 \$21,000 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS 5- \$- \$- \$100,891	Allocation for employee compensation	-	49	-
Unexpended balance, estimated savings46 TOTALS, EXPENDITURES \$- \$18,000 \$21,000 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$- \$100,891	Adjustment per Section 3.60	<u> </u>	-3	
TOTALS, EXPENDITURES 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS 001 Budget Act appropriation \$ 18,000 \$21,000	Totals Available	\$-	\$18,046	\$21,000
3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$100,891	Unexpended balance, estimated savings		-46	
APPROPRIATIONS 001 Budget Act appropriation \$- \$- \$100,891	TOTALS, EXPENDITURES	\$-	\$18,000	\$21,000
001 Budget Act appropriation \$- \$- \$100,891	3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
TOTALS, EXPENDITURES \$- \$100,891				
	TOTALS, EXPENDITURES	\$-	\$-	\$100,891

^{*} Dollars in thousands, except in Salary Range.

RESOURCES RES 3

3360 Energy Resources Conservation and Development Commission

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$226,561	\$688,948	\$361,460
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0034 Geothermal Resources Development Account			
APPROPRIATIONS			
Public Resources Code Section 3822	(\$1,623)	(\$2,000)	(\$2,000)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0429 Local Jurisdiction Energy Assistance Account			
APPROPRIATIONS			
Public Resources Code Section 25449.3	<u> </u>	\$1,345	\$60
TOTALS, EXPENDITURES	\$-	\$1,345	\$60
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal			
Resources Development Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	\$3,000	\$2,000
Prior year balances available:			
Item 3360-101-0497, Budget Act of 2005	1,039		
Totals Available	\$2,039	\$3,000	\$2,000
Unexpended balance, estimated savings	-1,075	<u>-</u>	
TOTALS, EXPENDITURES	\$964	\$3,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$964	\$4,345	\$2,060
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$227,525	\$693,293	\$363,520

^{*} Dollars in thousands, except in Salary Range.