

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	-	-
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:			
Item 3360-001-0479, Budget Act of 2005	100	-	-
Item 3360-001-0479, Budget Act of 2006	-	2,500	-
Totals Available	\$2,600	\$2,750	\$250

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-100	-	-
Balance available in subsequent years	<u>-2,500</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$2,750	\$250
Loan repayments per Public Resources Code Section 25650	<u>-34</u>	<u>-2</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	\$-34	\$2,748	\$249
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$308</u>	<u>\$307</u>	<u>\$306</u>
TOTALS, EXPENDITURES	\$308	\$307	\$306
0854 Katz Schoolbus Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$303</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$303	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,675	\$12,390	\$22,366
Budget Adjustment	<u>-5,028</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$6,647	\$12,390	\$22,366
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,241	\$5,745	\$5,820
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,193	\$-	\$-
Allocation for employee compensation	55	-	-
Adjustment per Section 3.60	6	-	-
011 Budget Act appropriation (Transfer to the Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund)	-	(18,000)	(21,000)
Public Utilities Code Section 895	<u>6,150</u>	<u>-</u>	<u>-</u>
Totals Available	\$7,404	\$-	\$-
Unexpended balance, estimated savings	<u>-144</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,260	\$-	\$-
3062 Energy Facility License and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$623</u>	<u>\$1,503</u>	<u>\$2,503</u>
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	-	49	-
Adjustment per Section 3.60	<u>-</u>	<u>-3</u>	<u>-</u>
Totals Available	\$-	\$18,046	\$21,000
Unexpended balance, estimated savings	<u>-</u>	<u>-46</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$18,000	\$21,000
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$100,891</u>
TOTALS, EXPENDITURES	\$-	\$-	\$100,891

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	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
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	\$-	\$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	-	-
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

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