

3480 Department of Conservation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,165	\$4,668	\$5,117
Allocation for employee compensation	385	479	-
Adjustment per Section 3.60	37	-16	-
Adjustment per Section 4.04	-	-88	-
Totals Available	\$4,587	\$5,043	\$5,117
Unexpended balance, estimated savings	-83	-	-
TOTALS, EXPENDITURES	\$4,504	\$5,043	\$5,117
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,927	\$2,664	\$2,192
Allocation for employee compensation	50	91	-
Adjustment per Section 3.60	10	-5	-
Totals Available	\$3,987	\$2,750	\$2,192
Unexpended balance, estimated savings	-266	-	-
TOTALS, EXPENDITURES	\$3,721	\$2,750	\$2,192
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	\$41,537	\$49,903	\$48,592
Allocation for employee compensation	1,193	789	-
Adjustment per Section 3.60	145	-62	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 15.25	-	5	-
Public Resources Code Section 14580 (for payments to recycling industries)	850,647	1,113,149	1,195,451
Chapter 724, Statutes of 2007	-	198	-
Totals Available	\$893,523	\$1,163,982	\$1,244,043
Unexpended balance, estimated savings	-1,274	-	-
TOTALS, EXPENDITURES	\$892,249	\$1,163,982	\$1,244,043
0141 Soil Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,208	\$3,519	\$3,600
Allocation for employee compensation	131	87	-
Adjustment per Section 3.60	21	-6	-
Adjustment per Section 15.25	-	1	-
Totals Available	\$3,360	\$3,601	\$3,600
Unexpended balance, estimated savings	-221	-	-
TOTALS, EXPENDITURES	\$3,139	\$3,601	\$3,600
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$51,062	\$52,960	\$54,761
TOTALS, EXPENDITURES	\$51,062	\$52,960	\$54,761
0275 Hazardous and Idle-Deserted Well Abatement Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
Public Resources Code Section 3206	\$103	\$120	\$100
TOTALS, EXPENDITURES	\$103	\$120	\$100
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$146	\$146	\$151
TOTALS, EXPENDITURES	\$146	\$146	\$151
0278 PET Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$49,575	\$60,450	\$75,165
TOTALS, EXPENDITURES	\$49,575	\$60,450	\$75,165
0336 Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,955	\$3,342	\$3,842
Allocation for employee compensation	112	140	-
Adjustment per Section 3.60	15	-5	-
Adjustment per Section 15.25	-	1	-
Totals Available	\$3,082	\$3,478	\$3,842
Unexpended balance, estimated savings	-426	-	-
TOTALS, EXPENDITURES	\$2,656	\$3,478	\$3,842
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,784	\$9,384	\$9,920
Allocation for employee compensation	417	399	-
Adjustment per Section 3.60	40	-16	-
Adjustment per Section 15.25	-	6	-
Totals Available	\$9,241	\$9,773	\$9,920
Unexpended balance, estimated savings	-609	-	-
TOTALS, EXPENDITURES	\$8,632	\$9,773	\$9,920
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,779	\$1,809	\$1,824
Allocation for employee compensation	32	27	-
Adjustment per Section 3.60	2	-1	-
Budget Adjustment	-948	-	-
TOTALS, EXPENDITURES	\$865	\$1,835	\$1,824
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$901	\$1,002	\$1,135
Allocation for employee compensation	90	44	-
Adjustment per Section 3.60	3	-2	-
Adjustment per Section 15.25	-	6	-
Totals Available	\$994	\$1,050	\$1,135
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$979	\$1,050	\$1,135
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,497	\$9,141	\$9,269
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$411	\$418	\$427
Allocation for employee compensation	-	6	-
Totals Available	\$411	\$424	\$427
Unexpended balance, estimated savings	-150	-100	-
TOTALS, EXPENDITURES	\$261	\$324	\$427
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,049	\$17,235	\$20,004
Allocation for employee compensation	1,051	1,052	-
Adjustment per Section 3.60	81	-32	-
Adjustment per Section 15.25	-	16	-
Totals Available	\$17,181	\$18,271	\$20,004
Unexpended balance, estimated savings	-388	-	-
TOTALS, EXPENDITURES	\$16,793	\$18,271	\$20,004
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,400	\$980
Prior year balances available:			
Chapter 336, Statutes of 2005	1,500	1,500	1,500
Totals Available	\$3,000	\$2,900	\$2,480
Unexpended balance, estimated savings	-955	-975	-1,500
Balance available in subsequent years	-1,500	-1,500	-
TOTALS, EXPENDITURES	\$545	\$425	\$980
6004 Agriculture and Open Space Mapping Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$430	\$436	\$436
Allocation for employee compensation	7	-	-
Totals Available	\$437	\$436	\$436
Unexpended balance, estimated savings	-296	-	-
TOTALS, EXPENDITURES	\$141	\$436	\$436
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$543	\$551	\$550
Allocation for employee compensation	10	-	-
Adjustment per Section 3.60	-	-1	-
Totals Available	\$553	\$550	\$550
Unexpended balance, estimated savings	-430	-	-
TOTALS, EXPENDITURES	\$123	\$550	\$550
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$228	\$400	\$227
Allocation for employee compensation	7	-	-
Totals Available	\$235	\$400	\$227
Unexpended balance, estimated savings	-93	-	-
TOTALS, EXPENDITURES	\$142	\$400	\$227
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$-	\$-	\$265
TOTALS, EXPENDITURES	\$-	\$-	\$265
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,041,145	\$1,334,747	\$1,434,020
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,330	\$-	\$-
Prior year balances available:			
Item 3480-101-6029, Budget Act of 2004	11,241	-	-
Item 3480-101-6029, Budget Act of 2005 as reappropriated by Item 3840-490, Budget Act of 2007	14,944	14,944	-
Item 3480-101-6029, Budget Act of 2006	-	8,330	-
Totals Available	\$34,515	\$23,274	\$-
Balance available in subsequent years	-23,274	-	-
TOTALS, EXPENDITURES	\$11,241	\$23,274	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$1,000	\$3,000
Prior year balances available:			
Item 3480-101-6031, Budget Act of 2004	1,482	-	-
Item 3480-101-6031, Budget Act of 2005 as reappropriated by Item 3480-490, Budget Act of 2007	3,000	1,813	-
Totals Available	\$4,482	\$2,813	\$3,000
Balance available in subsequent years	-1,813	-	-
TOTALS, EXPENDITURES	\$2,669	\$2,813	\$3,000
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$7,000
TOTALS, EXPENDITURES	\$-	\$-	\$7,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$13,910	\$26,087	\$10,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,055,055	\$1,360,834	\$1,444,020

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