

3360 Energy Resources Conservation and Development Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0033 State Energy Conservation Assistance Account			
APPROPRIATIONS			
Public Resources Code Section 25416	\$503	\$12,228	\$26,356
TOTALS, EXPENDITURES	\$503	\$12,228	\$26,356
Loan repayments per Public Resources Code Sections 25410-25421	-2,524	-2,400	-1,500
NET TOTALS, EXPENDITURES	-\$2,021	\$9,828	\$24,856
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	\$80,080	\$69,790	\$70,963
Allocation for employee compensation	54	332	-
Adjustment per Section 3.60	-32	40	-
Prior year balances available:			
Item 3360-001-0381, Budget Act of 2004	3,547	-	-
Item 3360-001-0381, Budget Act of 2005	-	36,301	-
Totals Available	\$83,649	\$106,463	\$70,963
Unexpended balance, estimated savings	-163	-	-
Balance available in subsequent years	-36,301	-	-
TOTALS, EXPENDITURES	\$47,185	\$106,463	\$70,963
0382 Renewable Resource Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,748	\$5,445	\$7,692
Allocation for employee compensation	25	166	-
Adjustment per Section 3.60	-15	19	-
Public Utilities Code Section 445	90,665	290,750	211,750
TOTALS, EXPENDITURES	\$95,423	\$296,380	\$219,442
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$49,807	\$52,761	\$60,603
Allocation for employee compensation	398	2,218	-
Adjustment per Section 3.60	-207	260	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Public Resources Code Section 25402.1	-	25	25
Totals Available	\$49,998	\$55,265	\$60,628
Unexpended balance, estimated savings	-2,135	-	-
TOTALS, EXPENDITURES	\$47,863	\$55,265	\$60,628
0479 Energy Technologies Research, Development and Demonstration Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	\$2,500	\$250
Prior year balances available:			
Item 3360-001-0479, Budget Act of 2004	550	-	-
Item 3360-001-0479, Budget Act of 2005	-	100	-
Totals Available	\$650	\$2,600	\$250
Unexpended balance, estimated savings	-550	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Balance available in subsequent years	-100	-	-
TOTALS, EXPENDITURES	\$-	\$2,600	\$250
Loan repayments per Public Resources Code Section 25650	-32	-22	-22
NET TOTALS, EXPENDITURES	-\$32	\$2,578	\$228
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$307	\$308	\$307
TOTALS, EXPENDITURES	\$307	\$308	\$307
0854 Katz Schoolbus Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$303	-
TOTALS, EXPENDITURES	\$-	\$303	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,911	\$11,675	\$12,390
Budget Adjustment	-1,675	-	-
TOTALS, EXPENDITURES	\$7,236	\$11,675	\$12,390
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$627	\$5,745	\$5,745
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$535	\$1,193	-
Allocation for employee compensation	4	55	-
Adjustment per Section 3.60	-3	6	-
011 Budget Act appropriation (Transfer to the Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund)	-	-	(\$18,000)
Public Utilities Code Section 895	14,231	16,746	-
TOTALS, EXPENDITURES	\$14,767	\$18,000	\$-
3061 Ratepayer Relief Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the State Energy Conservation Assistance Account)	-	-	(\$24,796)
TOTALS, EXPENDITURES	\$-	\$-	\$-
3062 Energy Facility License and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$623	\$623	\$1,503
TOTALS, EXPENDITURES	\$623	\$623	\$1,503
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$18,000
TOTALS, EXPENDITURES	\$-	\$-	\$18,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$212,117	\$507,307	\$414,201
2 LOCAL ASSISTANCE			
0034 Geothermal Resources Development Account			
APPROPRIATIONS			
Public Resources Code Section 3822	(\$793)	(\$2,000)	(\$2,000)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0429 Local Jurisdiction Energy Assistance Account			

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2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
Public Resources Code Section 25449.3	-	\$1,328	\$100
TOTALS, EXPENDITURES	\$-	\$1,328	\$100
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,500	\$1,000	\$3,000
Prior year balances available:			
Item 3360-101-0497, Budget Act of 2004	643	-	-
Item 3360-101-0497, Budget Act of 2005	-	1,039	-
Totals Available	\$4,143	\$2,039	\$3,000
Unexpended balance, estimated savings	-643	-1,039	-
Balance available in subsequent years	-1,039	-	-
TOTALS, EXPENDITURES	\$2,461	\$1,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,461	\$2,328	\$3,100
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$214,578	\$509,635	\$417,301

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