RESOURCES RES 1

#### 3480 Department of Conservation

#### **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

| Allocation for employee compensation         479         166           Adjustment per Section 3.60         1.16         -1           Adjustment per Section 4.04         -86         -           O11 Budget Act appropriation         -6.813         -           Pending Legislation         -6.813         -           Totals Available         \$5,043         \$11,583         \$15,           Unexpended balance, estimated savings         -30         -         -           TOTALS, EXPENDITURES         \$5,013         \$11,583         \$15,           0035 Surface Mining and Reclamation Account         -30         -         -           APPROPRIATIONS         001 Budget Act appropriation         \$2,664         \$2,192         \$2,           Adjustment per Section 3.60         -5         -3         -3         \$2,189         \$2,           Inexpended balance, estimated savings         -417          -         -           TOTALS, EXPENDITURES         \$2,333         \$2,189         \$2,           Unexpended balance, estimated savings         -417          -           TOTALS, EXPENDITURES         \$2,250         \$2,289         \$2,           Unexpended balance, estimated savings         -1         -1   | 1 STATE OPERATIONS                             | 2007-08*                                | 2008-09*    | 2009-10*    |
|--|--|---|-------------|-------------|
| 001 Budget Act appropriation         \$4,668         \$4,605 <th>0001 Gene</th> <th>ral Fund</th> <th></th> <th></th>  | 0001 Gene                                      | ral Fund                                |             |             |
| Allocation for employee compensation         479         166           Adjustment per Section 3.60         16         1           Adjustment per Section 4.04         -88         -           011 Budget Act appropriation         -         -         10,           Pending Legislation         -         -         6,813         -           Totals Available         \$5,043         \$11,583         \$15,           Unexpended balance, estimated savings         -   | APPROPRIATIONS                                 |   |             |             |
| Adjustment per Section 3.00         -16         -1           Adjustment per Section 4.04         -88         -8           011 Budget Act appropriation         -6.13         -10           Pending Legislation         -6.013         -5.043         -5.15           Totals Available         \$5,043         \$11,583         \$15,           Unexpended balance, estimated savings         -30         51,583         \$15,           TOTALS, EXPENDITURES         85,013         \$11,583         \$15,           0035 Surface Mining and Reclamation Account         -30         \$2,192         \$2,2192         \$2,   | 001 Budget Act appropriation                   | \$4,668                                 | \$4,605     | \$4,838     |
| Adjustment per Section 4.04         -88         -           011 Budget Act appropriation         -         6.013           Pending Legislation         -         6.013           Totals Available         \$5,043         \$11,583         \$15,603           Unexpended balance, estimated savings         -30         -         -           TOTALS, EXPENDITURES         \$5,013         \$11,583         \$15,603           APPROPRIATIONS         0018 Budget Act appropriation         \$2,664         \$2,192         \$2,604           Allocation for employee compensation         91         -         -           Adjustment per Section 3.60         -5         -3         -           Totals Available         \$2,750         \$2,189         \$2,           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$2,333         \$2,189         \$2,           O10 Budget Act appropriation         \$12         \$12         \$12           TOTALS, EXPENDITURES         \$1         \$1         \$1           TOTALS, EXPENDITURES         \$1         \$1         \$1           TOTALS, EXPENDITURES         \$1         \$1         \$1           O13 California Beverage Container Recycl   | Allocation for employee compensation           | 479                                     | 166         | -           |
| Description   Companies   Co | Adjustment per Section 3.60                    | -16                                     | -1          | -           |
| Pending Legislation   S,5,043   S11,583   S15,     Totals Available   S,5,043   S11,583   S15,     Unexpended balance, estimated savings   S,5,013   S11,583   S15,     TOTALS, EXPENDITURES   S,5,013   S11,583   S15,     TOTALS, EXPENDITURES   S,5,013   S11,583   S15,     TOTALS Available   S2,664   S2,192   S2,     Allocation for employee compensation   S2,664   S2,192   S2,     Allocation for employee compensation   S,5,013   S2,189   S2,     Adjustment per Section 3.60   S,5,750   S2,189   S2,     Unexpended balance, estimated savings   4-17   S,5,013   S2,189   S2,     TOTALS, EXPENDITURES   S,2,333   S2,189   S2,     TOTALS, EXPENDITURES   S,2,333   S2,189   S2,     TOTALS, EXPENDITURES   S,2,333   S2,189   S2,     Unexpended balance, estimated savings   S,2,333   S,2,189   S2,     Totals Available   S,2,750   S,2,89   S,2,     Totals Available   S,2,750   S,2,89   S,2,     TOTALS, EXPENDITURES   S,2,     T | Adjustment per Section 4.04                    | -88                                     | -           | -           |
| Totals Available         \$5,043         \$11,583         \$15,000           TOTALS, EXPENDITURES         \$5,013         \$11,583         \$15,000           APPROPRIATIONS           001 Budget Act appropriation         \$2,664         \$2,192         \$2,000           Allocation for employee compensation         91         -         \$2,000           Adjustment per Section 3.60         2.75         \$2,189         \$2,000           Unexpended balance, estimated savings         4.17         -         \$2,000           TOTALS, EXPENDITURES         \$2,33         \$2,189         \$2,000           APPROPRIATIONS         \$2,33         \$2,189         \$2,000           101 Budget Act appropriation         \$12         \$12           APPROPRIATIONS         \$12         \$12           101 Budget Act appropriation         \$12         \$12           101 Budget Act appropriation         \$12         \$12           101 Budget Act appropriation         \$49,903         \$48,592         \$50,000           APPROPRIATIONS         \$49,903         \$48,592         \$50,000           101 Budget Act appropriation         \$49,903         \$48,592         \$50,000           Allocation for employee compensation         \$49,903         \$48,592   | 011 Budget Act appropriation                   | -                                       | -           | 10,623      |
| Unexpended balance, estimated savings         -30         -1           TOTALS, EXPENDITURES         \$5,013         \$11,583         \$15, strings           0035 Surface Mining and Reclamation Account           APPROPRIATIONS         \$2,664         \$2,192         \$2, strings           O01 Budget Act appropriation         \$2,664         \$2,192         \$2, strings           Adjustment per Section 3.60         -5         -3         -3           Totals Available         \$2,750         \$2,189         \$2, strings           Unexpended balance, estimated savings         -417            TOTALS, EXPENDITURES         \$2,333         \$2,189         \$2, strings           APPROPRIATIONS           001 Budget Act appropriation         \$12         \$12         \$12           TOTALS, EXPENDITURES         \$11         \$12         \$12           O133 California Beverage Container Recycling Fund           APPROPRIATIONS         \$13         \$49,903         \$48,592         \$50,           Allocation for employee compensation         \$49,903         \$48,592         \$50,           Allocation for employee compensation         \$49,903         \$48,592         \$50,           Adjustment per Section 15.25  | Pending Legislation                            |   | 6,813       |             |
| TOTALS, EXPENDITURES         \$5,013         \$11,583         \$15, 0035         \$11,583         \$15, 0035         \$11,583         \$15, 0035         \$15, 0035         \$11,583         \$15, 0035 <td>Totals Available</td> <td>\$5,043</td> <td>\$11,583</td> <td>\$15,461</td>   | Totals Available                               | \$5,043                                 | \$11,583    | \$15,461    |
| Name   | Unexpended balance, estimated savings          |   |             |             |
| APPROPRIATIONS  001 Budget Act appropriation \$2,664 \$2,192 \$2, Allocation for employee compensation 91  | TOTALS, EXPENDITURES                           | \$5,013                                 | \$11,583    | \$15,461    |
| 001 Budget Act appropriation         \$2,664         \$2,192         \$2, Allocation for employee compensation         91         -  | 0035 Surface Mining and                        | Reclamation Account                     |             |             |
| Allocation for employee compensation       91       -         Adjustment per Section 3.60       -5       -3         Totals Available       \$2,750       \$2,189       \$2,         Unexpended balance, estimated savings       -417       -       -         TOTALS, EXPENDITURES       \$2,333       \$2,189       \$2,         O042 State Highway Account, State Transportation Fund       \$12       \$12       \$12         APPROPRIATIONS       \$12 </td <td>APPROPRIATIONS</td> <td></td> <td></td> <td></td>  | APPROPRIATIONS                                 |   |             |             |
| Adjustment per Section 3.60         5         3           Totals Available         \$2,750         \$2,189         \$2,750           Unexpended balance, estimated savings         -417         -           TOTALS, EXPENDITURES         \$2,333         \$2,189         \$2,70           O042 State Highway Account, State Transportation Fund           APPROPRIATIONS           001 Budget Act appropriation         \$12 <t< td=""><td>001 Budget Act appropriation</td><td>\$2,664</td><td>\$2,192</td><td>\$2,118</td></t<>   | 001 Budget Act appropriation                   | \$2,664                                 | \$2,192     | \$2,118     |
| Totals Available         \$2,750         \$2,189         \$2,750           Unexpended balance, estimated savings         -417         -         -           TOTALS, EXPENDITURES         \$2,333         \$2,189         \$2,70           O042 State Highway Account, State Transportation Fund           APPROPRIATIONS           001 Budget Act appropriation         \$12         \$12           Totals Available         \$12         \$12           Unexpended balance, estimated savings         -1         -           TOTALS, EXPENDITURES         \$11         \$12           0133 California Beverage Container Recycling Fund         APPROPRIATIONS           001 Budget Act appropriation         \$49,903         \$48,592         \$50,           Allocation for employee compensation         796         87           Adjustment per Section 3.60         62         -11           Adjustment per Section 15.25         5         -           011 Budget Act appropriation         -62         -11           Adjustment per Section 14580 (for payments to recycling industries)         1,062,230         1,087,330         1,077,           Chapter 724, Statutes of 2007         198         127         -           Totals Available         \$1,113,070         \$1  | Allocation for employee compensation           | 91                                      | -           | -           |
| Unexpended balance, estimated savings         417         —           TOTALS, EXPENDITURES         \$2,333         \$2,189         \$2,70           APPROPRIATIONS           001 Budget Act appropriation         \$12         \$12         \$12           Totals Available         \$12         \$12         \$12           Unexpended balance, estimated savings         -1         -1         -1           TOTALS, EXPENDITURES         \$11         \$12         \$12           O133 California Beverage Container Recycling Fund           APPROPRIATIONS           001 Budget Act appropriation         \$49,903         \$48,592         \$50,           Allocation for employee compensation         796         87         40,           Adjustment per Section 3.60         -62         -11         40,           Adjustment per Section 15.25         5         -           011 Budget Act appropriation         -62         -11         40,           Public Resources Code Section 14580 (for payments to recycling industries)         1,062,230         1,087,330         1,077,           Chapter 724, Statutes of 2007         198         127         1         1,22           Totals Available         \$1,113,070         \$1,13   | Adjustment per Section 3.60                    |   | 3           |             |
| TOTALS, EXPENDITURES         \$2,333         \$2,189         \$2, 0042         \$2, 0042         \$2,333         \$2,189         \$2, 0042         \$2, 0  | Totals Available                               | \$2,750                                 | \$2,189     | \$2,118     |
| 0042 State Highway Account, State Transportation Fund         APPROPRIATIONS         001 Budget Act appropriation       \$12       \$12         Totals Available       \$12       \$12         Unexpended balance, estimated savings       -1       -         TOTALS, EXPENDITURES       \$11       \$12         O133 California Beverage Container Recycling Fund         APPROPRIATIONS         001 Budget Act appropriation       \$49,903       \$48,592       \$50,         Allocation for employee compensation       796       87       87         Adjustment per Section 3.60       -62       -11       -1       -1         Adjustment per Section 15.25       5       -       (99,4         Public Resources Code Section 14580 (for payments to recycling industries)       1,062,230       1,087,330       1,077,         Chapter 724, Statutes of 2007       198       127       -         Totals Available       \$1,113,070       \$1,136,125       \$1,128,         Unexpended balance, estimated savings       -2,550       -         Balance available in subsequent years       -127       -127       -  | Unexpended balance, estimated savings          | 417                                     |             |             |
| APPROPRIATIONS         \$12         \$12           Totals Available         \$12         \$12           Unexpended balance, estimated savings         -1         -           TOTALS, EXPENDITURES         \$11         \$12           O133 California Beverage Container Recycling Fund           APPROPRIATIONS           001 Budget Act appropriation         \$49,903         \$48,592         \$50,           Allocation for employee compensation         796         87           Adjustment per Section 3.60         -62         -11         -11           Adjustment per Section 15.25         5         -           011 Budget Act appropriation         -62         -11         -19           Public Resources Code Section 14580 (for payments to recycling industries)         1,062,230         1,087,330         1,077,           Chapter 724, Statutes of 2007         198         127         -           Totals Available         \$1,113,070         \$1,136,125         \$1,128,           Unexpended balance, estimated savings         -2,550         -           Balance available in subsequent years         -127         -  | TOTALS, EXPENDITURES                           | \$2,333                                 | \$2,189     | \$2,118     |
| Totals Available         \$12         \$12           Unexpended balance, estimated savings         -1         -           TOTALS, EXPENDITURES         \$11         \$12           O133 California Beverage Container Recycling Fund           APPROPRIATIONS           001 Budget Act appropriation         \$49,903         \$48,592         \$50,           Allocation for employee compensation         796         87           Adjustment per Section 3.60         -62         -11           Adjustment per Section 15.25         5         -           011 Budget Act appropriation         -         -         -           Public Resources Code Section 14580 (for payments to recycling industries)         1,062,230         1,087,330         1,077,           Chapter 724, Statutes of 2007         198         127         1           Totals Available         \$1,113,070         \$1,136,125         \$1,128,           Unexpended balance, estimated savings         -2,550         -           Balance available in subsequent years         -127         -         -   | 0042 State Highway Account,                    | State Transportation Fund               |             |             |
| Totals Available         \$12         \$12           Unexpended balance, estimated savings         -1         -           TOTALS, EXPENDITURES         \$11         \$12           O133 California Beverage Container Recycling Fund           APPROPRIATIONS         \$49,903         \$48,592         \$50,           Allocation for employee compensation         796         87         87           Adjustment per Section 3.60         -62         -11         62         -11           Adjustment per Section 15.25         5         -         69,4           O11 Budget Act appropriation         -         -         -         69,4           Public Resources Code Section 14580 (for payments to recycling industries)         1,062,230         1,087,330         1,077,           Chapter 724, Statutes of 2007         198         127         -         -         -         1,113,070         \$1,136,125         \$1,128,           Unexpended balance, estimated savings         -2,550         -  | APPROPRIATIONS                                 |   |             |             |
| Unexpended balance, estimated savings         -1         -           TOTALS, EXPENDITURES         \$11         \$12           O133 California Beverage Container Recycling Fund           APPROPRIATIONS         \$49,903         \$48,592         \$50,           Molocation for employee compensation         796         87         87           Adjustment per Section 3.60         -62         -11         -1         <  | 001 Budget Act appropriation                   | \$12                                    | \$12        | <u>\$12</u> |
| TOTALS, EXPENDITURES         \$11         \$12           O133 California Beverage Container Recycling Fund           APPROPRIATIONS           001 Budget Act appropriation         \$49,903         \$48,592         \$50,           Allocation for employee compensation         796         87           Adjustment per Section 3.60         -62         -11           Adjustment per Section 15.25         5         -           011 Budget Act appropriation         -         -         (99,4)           Public Resources Code Section 14580 (for payments to recycling industries)         1,062,230         1,087,330         1,077,           Chapter 724, Statutes of 2007         198         127         127           Totals Available         \$1,113,070         \$1,136,125         \$1,128,           Unexpended balance, estimated savings         -2,550         -           Balance available in subsequent years         -127         -         -  | Totals Available                               | \$12                                    | \$12        | \$12        |
| 0133 California Beverage Container Recycling Fund         APPROPRIATIONS       \$49,903       \$48,592       \$50,         Mocation for employee compensation       796       87         Adjustment per Section 3.60       -62       -11         Adjustment per Section 15.25       5       -         011 Budget Act appropriation       -       -       (99,4         Public Resources Code Section 14580 (for payments to recycling industries)       1,062,230       1,087,330       1,077,         Chapter 724, Statutes of 2007       198       127         Totals Available       \$1,113,070       \$1,136,125       \$1,128,         Unexpended balance, estimated savings       -2,550       -         Balance available in subsequent years       -127       -       -   | Unexpended balance, estimated savings          |   |             |             |
| APPROPRIATIONS       \$49,903       \$48,592       \$50,         Allocation for employee compensation       796       87         Adjustment per Section 3.60       -62       -11         Adjustment per Section 15.25       5       -         011 Budget Act appropriation       -       -       (99,4         Public Resources Code Section 14580 (for payments to recycling industries)       1,062,230       1,087,330       1,077,         Chapter 724, Statutes of 2007       198       127       1         Totals Available       \$1,113,070       \$1,136,125       \$1,128,         Unexpended balance, estimated savings       -2,550       -         Balance available in subsequent years       -127       -       -   | TOTALS, EXPENDITURES                           | \$11                                    | \$12        | \$12        |
| 001 Budget Act appropriation       \$49,903       \$48,592       \$50,         Allocation for employee compensation       796       87         Adjustment per Section 3.60       -62       -11         Adjustment per Section 15.25       5       -         011 Budget Act appropriation       -       -       (99,4         Public Resources Code Section 14580 (for payments to recycling industries)       1,062,230       1,087,330       1,077,         Chapter 724, Statutes of 2007       198       127       1         Totals Available       \$1,113,070       \$1,136,125       \$1,128,         Unexpended balance, estimated savings       -2,550       -         Balance available in subsequent years       -127       -       -   | 0133 California Beverage C                     | ontainer Recycling Fund                 |             |             |
| Allocation for employee compensation       796       87         Adjustment per Section 3.60       -62       -11         Adjustment per Section 15.25       5       -         011 Budget Act appropriation       -       -       (99,4)         Public Resources Code Section 14580 (for payments to recycling industries)       1,062,230       1,087,330       1,077,         Chapter 724, Statutes of 2007       198       127         Totals Available       \$1,113,070       \$1,136,125       \$1,128,         Unexpended balance, estimated savings       -2,550       -         Balance available in subsequent years       -127       -       -   | APPROPRIATIONS                                 |   |             |             |
| Adjustment per Section 3.60       -62       -11         Adjustment per Section 15.25       5       -         011 Budget Act appropriation       -       -       (99,4         Public Resources Code Section 14580 (for payments to recycling industries)       1,062,230       1,087,330       1,077,         Chapter 724, Statutes of 2007       198       127         Totals Available       \$1,113,070       \$1,136,125       \$1,128,         Unexpended balance, estimated savings       -2,550       -         Balance available in subsequent years       -127       -       -  | 001 Budget Act appropriation                   | \$49,903                                | \$48,592    | \$50,966    |
| Adjustment per Section 15.25       5       -         011 Budget Act appropriation       -       -       (99,4)         Public Resources Code Section 14580 (for payments to recycling industries)       1,062,230       1,087,330       1,077,         Chapter 724, Statutes of 2007       198       127       127         Totals Available       \$1,113,070       \$1,136,125       \$1,128,         Unexpended balance, estimated savings       -2,550       -         Balance available in subsequent years       -127       -       -   | Allocation for employee compensation           | 796                                     | 87          | -           |
| 011 Budget Act appropriation       -       -       -       (99,4)         Public Resources Code Section 14580 (for payments to recycling industries)       1,062,230       1,087,330       1,077,         Chapter 724, Statutes of 2007       198       127         Totals Available       \$1,113,070       \$1,136,125       \$1,128,         Unexpended balance, estimated savings       -2,550       -         Balance available in subsequent years       -127       -       -  | Adjustment per Section 3.60                    | -62                                     | -11         | -           |
| Public Resources Code Section 14580 (for payments to recycling industries)       1,062,230       1,087,330       1,077,         Chapter 724, Statutes of 2007       198       127         Totals Available       \$1,113,070       \$1,136,125       \$1,128,         Unexpended balance, estimated savings       -2,550       -         Balance available in subsequent years       -127       -       -  | Adjustment per Section 15.25                   | 5                                       | -           | -           |
| Chapter 724, Statutes of 2007         198         127           Totals Available         \$1,113,070         \$1,136,125         \$1,128,           Unexpended balance, estimated savings         -2,550         -           Balance available in subsequent years         -127         -         -  | 011 Budget Act appropriation                   | -                                       | -           | (99,400)    |
| Totals Available\$1,113,070\$1,136,125\$1,128,Unexpended balance, estimated savings-2,550-Balance available in subsequent years-127-   | Public Resources Code Section 14580 (for payme | ents to recycling industries) 1,062,230 | 1,087,330   | 1,077,457   |
| Unexpended balance, estimated savings -2,550 - Balance available in subsequent years -127 -  | Chapter 724, Statutes of 2007                  | 198                                     | 127         |             |
| Balance available in subsequent years  | Totals Available                               | \$1,113,070                             | \$1,136,125 | \$1,128,423 |
|  | Unexpended balance, estimated savings          | -2,550                                  | -           | -           |
| TOTALS, EXPENDITURES \$1,110,393 \$1,136,125 \$1,128,  | Balance available in subsequent years          |   |             |             |
|  | TOTALS, EXPENDITURES                           | \$1,110,393                             | \$1,136,125 | \$1,128,423 |
| 0141 Soil Conservation Fund  | 0141 Soil Conse                                | ervation Fund                           |             |             |
| APPROPRIATIONS   | APPROPRIATIONS                                 |   |             |             |
| 001 Budget Act appropriation \$3,519 \$3,849 \$3,  | 001 Budget Act appropriation                   | \$3,519                                 | \$3,849     | \$3,918     |
| Allocation for employee compensation 87 4  | Allocation for employee compensation           | 87                                      | 4           | -           |
| Adjustment per Section 3.60 -6 -   | Adjustment per Section 3.60                    | -6                                      | -           | -           |
| Adjustment per Section 15.25 1   | Adjustment per Section 15.25                   | 1                                       |             |             |
| Totals Available \$3,601 \$3,853 \$3,  | Totals Available                               | \$3,601                                 | \$3,853     | \$3,918     |
| Unexpended balance, estimated savings  | Unexpended balance, estimated savings          |   |             |             |
| TOTALS, EXPENDITURES \$3,349 \$3,853 \$3,  | TOTALS, EXPENDITURES                           | \$3,349                                 | \$3,853     | \$3,918     |

<sup>\*</sup> Dollars in thousands

RES 2 RESOURCES

## 3480 Department of Conservation

| 1 STATE OPERATIONS   | 2007-08*              | 2008-09*                | 2009-10*                |
|--|-----------------------|-------------------------|-------------------------|
| 0269 Glass Processing Fee Account, California Beverage Container Recycling Fund    |                       |                         |                         |
| APPROPRIATIONS   |                       |                         |                         |
| Public Resources Code Section 14580  | \$57,779              | \$60,344                | \$58,444                |
| TOTALS, EXPENDITURES   | \$57,779              | \$60,344                | \$58,444                |
| 0275 Hazardous and Idle-Deserted Well Abatement Fund APPROPRIATIONS                |                       |                         |                         |
| Public Resources Code Section 3206   | \$115                 | \$138                   | \$100                   |
| TOTALS, EXPENDITURES   | \$115                 | \$138                   | \$100                   |
| 0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund | <b>Vo</b>             | Ψ.00                    | Ψ.00                    |
| APPROPRIATIONS   |                       |                         |                         |
| Public Resources Code Section 14580  | \$249                 | \$243                   | \$243                   |
| TOTALS, EXPENDITURES   | \$249                 | \$243                   | \$243                   |
| 0278 PET Processing Fee Account, California Beverage Container Recycling Fund      |                       |                         |                         |
| APPROPRIATIONS   |                       |                         |                         |
| Public Resources Code Section 14580  | \$47,310              | \$38,718                | \$44,980                |
| TOTALS, EXPENDITURES   | \$47,310              | \$38,718                | \$44,980                |
| 0336 Mine Reclamation Account  |                       |                         |                         |
| APPROPRIATIONS   | <b>#</b> 0.040        | 00.040                  | 40.007                  |
| 001 Budget Act appropriation   | \$3,342               | \$3,842                 | \$3,937                 |
| Allocation for employee compensation   | 140                   | 84                      | -                       |
| Adjustment per Section 3.60  | -5                    | =                       | =                       |
| Adjustment per Section 15.25   | 1                     |                         |                         |
| Totals Available   | \$3,478               | \$3,926                 | \$3,937                 |
| Unexpended balance, estimated savings  | -810                  |                         |                         |
| TOTALS, EXPENDITURES   | \$2,668               | \$3,926                 | \$3,937                 |
| 0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund APPROPRIATIONS |                       |                         |                         |
| 001 Budget Act appropriation   | \$9,384               | \$9,920                 | \$10,104                |
| Allocation for employee compensation   | 399                   | 81                      | -                       |
| Adjustment per Section 3.60  | -16                   | -5                      | -                       |
| Adjustment per Section 15.25   | 6                     |                         |                         |
| Totals Available   | \$9,773               | \$9,996                 | \$10,104                |
| Unexpended balance, estimated savings  | -2,015                |                         |                         |
| TOTALS, EXPENDITURES   | \$7,758               | \$9,996                 | \$10,104                |
| 0890 Federal Trust Fund  |                       |                         |                         |
| APPROPRIATIONS   |                       |                         |                         |
| 001 Budget Act appropriation   | \$1,809               | \$1,324                 | \$1,394                 |
| Allocation for employee compensation   | 27                    | 40                      | -                       |
| Adjustment per Section 3.60  | -1                    | -                       | -                       |
| Budget Adjustment  | -1,008                | <del></del>             | <del></del>             |
| TOTALS, EXPENDITURES   | \$827                 | \$1,364                 | \$1,394                 |
| 0940 Bosco-Keene Renewable Resources Investment Fund                               |                       |                         |                         |
| APPROPRIATIONS  001 Rudget Act appropriation                                       | \$1,002               | ¢1 125                  | ¢1 225                  |
| 001 Budget Act appropriation   | \$1,002<br>44         | \$1,135<br>61           | \$1,235                 |
| Allocation for employee compensation  Adjustment per Section 3.60                  | -2                    | 61                      | -                       |
|  |                       | -                       | -                       |
| Adjustment per Section 15.25  Totals Available                                     | <u>6</u><br>\$1,050   | <del>_</del><br>\$1,196 | <del>_</del><br>\$1,235 |
| Unexpended balance, estimated savings  | <b>\$1,050</b><br>-65 | φ1,130                  | का,८३३                  |
| TOTALS, EXPENDITURES   | <u>-05</u>            | <del>_</del><br>\$1,196 | <del>_</del><br>\$1,235 |
| IOTALO, LAI ENDITOREO  | фэоэ                  | φ1,130                  | φ1,233                  |

<sup>\*</sup> Dollars in thousands

RESOURCES RES 3

## 3480 Department of Conservation

| 1 STATE OPERATIONS 0995 Reimbursements   | 2007-08*      | 2008-09*    | 2009-10*    |
|--|---------------|-------------|-------------|
| APPROPRIATIONS   |               |             |             |
| Reimbursements   | \$5,802       | \$9,414     | \$9,417     |
| 3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation<br>Account                  |               |             |             |
| APPROPRIATIONS   |               |             |             |
| 001 Budget Act appropriation   | \$418         | \$427       | \$549       |
| Allocation for employee compensation   | 6             |             |             |
| Totals Available   | \$424         | \$427       | \$549       |
| Unexpended balance, estimated savings  | -159          |             |             |
| TOTALS, EXPENDITURES   | \$265         | \$427       | \$549       |
| 3046 Oil, Gas, and Geothermal Administrative Fund  |               |             |             |
| APPROPRIATIONS   | <b>^</b>      |             | ***         |
| 001 Budget Act appropriation   | \$17,235      | \$20,004    | \$33,947    |
| Allocation for employee compensation   | 1,052         | 557         | -           |
| Adjustment per Section 3.60  | -32           | -6          | -           |
| Adjustment per Section 15.25   | 16            | -           | -           |
| Adjustment per pending legislation   | <del>-</del>  | 6,813       | <del></del> |
| Totals Available   | \$18,271      | \$27,368    | \$33,947    |
| Unexpended balance, estimated savings  | -149          |             |             |
| TOTALS, EXPENDITURES   | \$18,122      | \$27,368    | \$33,947    |
| Less funding provided by the General Fund per pending legislation  | =             | -6,813      | =           |
| Less funding provided by the General Fund  |               |             | -10,623     |
| NET TOTALS, EXPENDITURES   | \$18,122      | \$20,555    | \$23,324    |
| 3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund APPROPRIATIONS                |               |             |             |
| 001 Budget Act appropriation   | \$1,400       | \$980       | \$978       |
| Prior year balances available:   |               |             |             |
| Chapter 336, Statutes of 2005  | 1,500         |             |             |
| Totals Available   | \$2,900       | \$980       | \$978       |
| Unexpended balance, estimated savings  | <u>-2,615</u> | <u>-815</u> | <u>-</u>    |
| TOTALS, EXPENDITURES   | \$285         | \$165       | \$978       |
| 6004 Agriculture and Open Space Mapping Subaccount APPROPRIATIONS  |               |             |             |
| 001 Budget Act appropriation   | \$436         | \$436       | \$435       |
| Adjustment per Section 3.60  |               |             |             |
| Totals Available   | \$436         | \$435       | \$435       |
| Unexpended balance, estimated savings  | -341          |             |             |
| TOTALS, EXPENDITURES   | \$95          | \$435       | \$435       |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund               |               |             |             |
| APPROPRIATIONS   |               |             |             |
| 001 Budget Act appropriation   | \$551         | \$550       | \$550       |
| Adjustment per Section 3.60  | -1            |             |             |
| Totals Available   | \$550         | \$550       | \$550       |
| Unexpended balance, estimated savings  | -366          |             |             |
| TOTALS, EXPENDITURES   | \$184         | \$550       | \$550       |
| <b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b> APPROPRIATIONS |               |             |             |
| 001 Budget Act appropriation   | \$400         | \$1,021     | \$1,477     |

<sup>\*</sup> Dollars in thousands

RES 4 RESOURCES

# 3480 Department of Conservation

| 1 STATE OPERATIONS   | 2007-08*    | 2008-09*       | 2009-10*    |
|--|-------------|----------------|-------------|
| Totals Available   | \$400       | \$1,021        | \$1,477     |
| Unexpended balance, estimated savings  | -212        |                |             |
| TOTALS, EXPENDITURES   | \$188       | \$1,021        | \$1,477     |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006                 |             |                |             |
| APPROPRIATIONS   |             |                |             |
| 001 Budget Act appropriation   | <u>\$-</u>  | \$265          | \$265       |
| TOTALS, EXPENDITURES   | \$-         | \$265          | \$265       |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations)   | \$1,263,731 | \$1,302,519    | \$1,307,364 |
| 2 LOCAL ASSISTANCE   | 2007-08*    | 2008-09*       | 2009-10*    |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS                        |             |                |             |
| 101 Budget Act appropriation   | \$-         | \$-            | \$2,500     |
| TOTALS, EXPENDITURES   | \$-         | \$-            | \$2,500     |
| 0867 California Farmland Conservancy Program Fund  |             |                |             |
| APPROPRIATIONS   |             |                |             |
| 101 Budget Act appropriation   | <u> </u>    | <u>\$-</u>     | \$1,000     |
| TOTALS, EXPENDITURES   | \$-         | \$-            | \$1,000     |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund                                 |             |                |             |
| APPROPRIATIONS   |             |                |             |
| Prior year balances available: Item 3480-101-6029, Budget Act of 2005 as reappropriated by Item 3840-490, Budget Act of 2007 | \$14,944    | \$-            | \$-         |
| Item 3480-101-6029, Budget Act of 2006   | 8,330       | 8,330          | -           |
| Totals Available   | \$23,274    | \$8,330        |             |
| Unexpended balance, estimated savings  | -5          | -              | _           |
| Balance available in subsequent years  | -8,330      | _              | _           |
| TOTALS, EXPENDITURES   | \$14,939    | \$8,330        |             |
| 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS                          | ψ. 1,000    | <b>4</b> 0,000 | ·           |
| 101 Budget Act appropriation   | \$1,000     | \$3,000        | \$3,000     |
| Prior year balances available:   |             |                |             |
| Item 3480-101-6031, Budget Act of 2005 as reappropriated by Item 3480-490, Budget Act of 2007                                | 1,813       | -              | -           |
| Item 3480-101-6031, Budget Act of 2007   |             | 1,000          |             |
| Totals Available   | \$2,813     | \$4,000        | \$3,000     |
| Unexpended balance, estimated savings  | -15         | -              | -           |
| Balance available in subsequent years  | -1,000      |                |             |
| TOTALS, EXPENDITURES   | \$1,798     | \$4,000        | \$3,000     |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006                 |             |                |             |
| APPROPRIATIONS   |             |                |             |
| 101 Budget Act appropriation   | <u>\$-</u>  | \$7,000        | \$7,655     |
| TOTALS, EXPENDITURES   | <u>\$-</u>  | \$7,000        | \$7,655     |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)   | \$16,737    | \$19,330       | \$14,155    |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)  | \$1,280,468 | \$1,321,849    | \$1,321,519 |

<sup>\*</sup> Dollars in thousands