

3480 Department of Conservation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,605	-	-
Allocation for employee compensation	166	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-62	-	-
Reduction per Control Section 4.07	-39	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$4,838	-
Adjustment per Section 3.60	-	6	-
Reduction per Section 3.90	-	-397	-
Adjustment per Section 4.04	-	-66	-
001 Budget Act appropriation	-	-	\$4,778
Totals Available	\$4,669	\$4,381	\$4,778
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$4,668	\$4,381	\$4,778
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,192	\$2,118	\$2,108
Adjustment per Section 3.60	-3	3	-
Reduction per Section 3.90	-29	-187	-
Totals Available	\$2,160	\$1,934	\$2,108
Unexpended balance, estimated savings	-210	-	-
TOTALS, EXPENDITURES	\$1,950	\$1,934	\$2,108
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
Totals Available	\$12	\$12	\$12
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$11	\$12	\$12
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48,592	-	-
Allocation for employee compensation	87	-	-
Adjustment per Section 3.60	-11	-	-
Reduction per Section 3.90	-604	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$51,046	-
Adjustment per Section 3.60	-	50	-
Reduction per Section 3.90	-	-3,437	-
Adjustment per Section 3.55	-	-17	-
Adjustment per Chapter 21, Statutes of 2009 (SB 63)	-	-23,821	-
011 Budget Act appropriation	-	(99,400)	-
Adjustment per Chapter 21, Statutes of 2009 (SB 63)	(-)	(-99,400)	-
Public Resources Code Section 14580 (for payments to recycling industries)	1,175,484	549,770	-
Chapter 724, Statutes of 2007 Public Resources Code 14581 (17)(B)	127	-	-
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Chapter 724, Statutes of 2007	-	1	-
Totals Available	\$1,223,675	\$573,592	\$-
Unexpended balance, estimated savings	-1,810	-1	-
Balance available in subsequent years	-1	-	-
TOTALS, EXPENDITURES	\$1,221,864	\$573,591	\$-
0141 Soil Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,849	-	-
Allocation for employee compensation	4	-	-
Reduction per Section 3.90	-84	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,536	-
Adjustment per Section 3.60	-	10	-
Reduction per Section 3.90	-	-651	-
Adjustment per Section 3.55	-	-6	-
001 Budget Act appropriation	-	-	\$2,548
Totals Available	\$3,769	\$1,889	\$2,548
Unexpended balance, estimated savings	-2,019	-	-
TOTALS, EXPENDITURES	\$1,750	\$1,889	\$2,548
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$63,964	\$27,344	-
TOTALS, EXPENDITURES	\$63,964	\$27,344	\$-
0275 Hazardous and Idle-Deserted Well Abatement Fund			
APPROPRIATIONS			
Public Resources Code Section 3206	\$149	\$100	\$100
TOTALS, EXPENDITURES	\$149	\$100	\$100
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$390	\$189	-
TOTALS, EXPENDITURES	\$390	\$189	\$-
0278 PET Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$44,400	\$24,805	-
TOTALS, EXPENDITURES	\$44,400	\$24,805	\$-
0336 Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,842	-	-
Allocation for employee compensation	84	-	-
Reduction per Section 3.90	-44	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,950	-
Adjustment per Section 3.60	-	7	-
Reduction per Section 3.90	-	-442	-
Adjustment per Section 3.55	-	-16	-
001 Budget Act appropriation	-	-	\$4,301
Totals Available	\$3,882	\$3,499	\$4,301
Unexpended balance, estimated savings	-539	-	-
TOTALS, EXPENDITURES	\$3,343	\$3,499	\$4,301
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			

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3480 Department of Conservation

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$9,920	\$10,104	\$10,141
Allocation for employee compensation	81	-	-
Adjustment per Section 3.60	-5	16	-
Reduction per Section 3.90	-203	-1,101	-
Adjustment per Section 3.55	-	-30	-
Totals Available	\$9,793	\$8,989	\$10,141
Unexpended balance, estimated savings	-3,439	-	-
TOTALS, EXPENDITURES	\$6,354	\$8,989	\$10,141
0867 California Farmland Conservancy Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$500	-
001 Budget Act appropriation	-	-	\$500
TOTALS, EXPENDITURES	\$-	\$500	\$500
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,324	\$1,394	\$2,497
Allocation for employee compensation	40	-	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-18	-221	-
Budget Adjustment	-231	993	-
TOTALS, EXPENDITURES	\$1,115	\$2,169	\$2,497
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,135	\$1,235	\$1,242
Allocation for employee compensation	61	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-9	-93	-
Totals Available	\$1,187	\$1,144	\$1,242
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$1,131	\$1,144	\$1,242
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,931	\$12,470	\$9,332
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$427	\$549	\$550
Reduction per Section 3.90	-6	-9	-
Totals Available	\$421	\$540	\$550
Unexpended balance, estimated savings	-212	-	-
TOTALS, EXPENDITURES	\$209	\$540	\$550
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,004	-	-
Allocation for employee compensation	557	-	-
Adjustment per Section 3.60	-6	-	-
Reduction per Section 3.90	-269	-	-

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3480 Department of Conservation

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$23,363	-
Adjustment per Section 3.60	-	27	-
Reduction per Section 3.90	-	-1,841	-
001 Budget Act appropriation	-	-	<u>\$24,152</u>
Totals Available	\$20,286	\$21,549	\$24,152
Unexpended balance, estimated savings	<u>-367</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$19,919	\$21,549	\$24,152
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$980</u>	<u>\$978</u>	<u>\$900</u>
Totals Available	\$980	\$978	\$900
Unexpended balance, estimated savings	<u>-708</u>	<u>-978</u>	<u>-</u>
TOTALS, EXPENDITURES	\$272	\$-	\$900
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
012 Budget Act appropriation (Loan to the Recycling Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(\$8,250)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
6004 Agriculture and Open Space Mapping Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$436	\$435	\$435
Adjustment per Section 3.60	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$435	\$435	\$435
Unexpended balance, estimated savings	<u>-316</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$119	\$435	\$435
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$550</u>	<u>\$550</u>	<u>\$550</u>
Totals Available	\$550	\$550	\$550
Unexpended balance, estimated savings	<u>-234</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$316	\$550	\$550
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,021</u>	<u>\$1,477</u>	<u>\$1,477</u>
Totals Available	\$1,021	\$1,477	\$1,477
Unexpended balance, estimated savings	<u>-418</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$603	\$1,477	\$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>\$265</u>	<u>\$265</u>	<u>\$265</u>
Totals Available	\$265	\$265	\$265
Unexpended balance, estimated savings	<u>-74</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$191	\$265	\$265
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,378,649	\$687,832	\$65,888

2 LOCAL ASSISTANCE

2008-09* 2009-10* 2010-11*

0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,489	-
TOTALS, EXPENDITURES	\$-	\$2,489	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$7,900
Prior year balances available:			
Item 3480-101-6029, Budget Act of 2006	\$8,330	-	-
Totals Available	\$8,330	\$-	\$7,900
Unexpended balance, estimated savings	-5,872	-	-
TOTALS, EXPENDITURES	\$2,458	\$-	\$7,900
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,000	\$3,000	\$2,000
Prior year balances available:			
Item 3480-101-6031, Budget Act of 2007	1,000	270	-
Item 3480-101-6031, Budget Act of 2008	-	2,867	-
Totals Available	\$4,000	\$6,137	\$2,000
Balance available in subsequent years	-3,137	-	-
TOTALS, EXPENDITURES	\$863	\$6,137	\$2,000
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$7,000	\$7,655	-
Prior year balances available:			
Item 3480-101-6051, Budget Act of 2008	-	7,000	-
Totals Available	\$7,000	\$14,655	\$-
Balance available in subsequent years	-7,000	-	-
TOTALS, EXPENDITURES	\$-	\$14,655	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,321	\$23,281	\$9,900
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,381,970	\$711,113	\$75,788

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