

3360 Energy Resources Conservation and Development Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0033 State Energy Conservation Assistance Account			
APPROPRIATIONS			
Public Resources Code Section 25416 (Energy Assistance Conservation Loans)	\$12,120	-	-
Public Resources Code Section 25416	<u>12,406</u>	<u>\$9,552</u>	<u>\$4,488</u>
TOTALS, EXPENDITURES	\$24,526	\$9,552	\$4,488
Loan repayments per Public Resources Code Sections 25410-25421	<u>-8,799</u>	<u>-2,920</u>	<u>-3,066</u>
NET TOTALS, EXPENDITURES	\$15,727	\$6,632	\$1,422
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$139</u>	<u>\$141</u>	<u>\$140</u>
TOTALS, EXPENDITURES	\$139	\$141	\$140
0381 Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$74,252	-	-
Adjustment per Section 3.60	16	-	-
Reduction per Section 3.90	-929	-	-
Adjustment per Section 3.55	-10	-	-
001 Budget Act appropriation	-	\$75,403	\$43,300
Allocation for employee compensation	-	24	-
Adjustment per Section 3.60	-	160	-
Reduction per Section 3.90	-	-220	-
Reduction per Control Section 3.91	-	-622	-
Prior year balances available:			
Item 3360-001-0381, Budget Act of 2008	55,846	-	-
Item 3360-001-0381, Budget Act of 2009	<u>-</u>	<u>51,559</u>	<u>-</u>
Totals Available	\$129,175	\$126,304	\$43,300
Unexpended balance, estimated savings	-245	-	-
Balance available in subsequent years	<u>-51,559</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$77,371	\$126,304	\$43,300
0382 Renewable Resource Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,274	\$5,582	\$5,314
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	10	79	-
Reduction per Section 3.90	-613	-86	-
Reduction per Control Section 3.91	-	-305	-
Adjustment per Section 3.55	-6	-	-
011 Budget Act appropriation (Loan to the General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(35,000)	-	-
012 Budget Act appropriation (Loan to the General Fund)	-	(25,000)	-
Public Utilities Code Section 445	<u>40,625</u>	<u>67,000</u>	<u>64,500</u>
Totals Available	\$48,290	\$72,282	\$69,814
Unexpended balance, estimated savings	<u>-200</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$48,090	\$72,282	\$69,814
0465 Energy Resources Programs Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$69,112	-	-
Adjustment per Section 3.60	101	-	-
Reduction per Section 3.90	-5,886	-	-
Adjustment per Section 4.30	183	-	-
Reduction per Section 15.30	-1,019	-	-
Adjustment per Section 3.55	-61	-	-
001 Budget Act appropriation	-	\$70,059	\$68,979
Allocation for employee compensation	-	147	-
Adjustment per Section 3.60	-	996	-
Reduction per Section 3.90	-	-2,077	-
Adjustment per Section 4.30	-	621	-
Reduction per Control Section 3.91	-	-3,860	-
Public Resources Code Section 25402.1	-	25	25
Totals Available	\$62,430	\$65,911	\$69,004
Unexpended balance, estimated savings	-10,290	-	-
TOTALS, EXPENDITURES	\$52,140	\$65,911	\$69,004
0479 Energy Technologies Research, Development and Demonstration Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,412	-	\$448
Prior year balances available:			
Item 3360-001-0479, Budget Act of 2008	250	-	-
Item 3360-001-0479, Budget Act of 2009	-	\$2,412	-
Totals Available	\$2,662	\$2,412	\$448
Unexpended balance, estimated savings	-250	-	-
Balance available in subsequent years	-2,412	-	-
TOTALS, EXPENDITURES	\$-	\$2,412	\$448
Loan repayments per Public Resources Code Section 25650	-1	-1	-1
NET TOTALS, EXPENDITURES	-\$1	\$2,411	\$447
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$305	\$308	\$307
Totals Available	\$305	\$308	\$307
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$202	\$308	\$307
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$182,275	-	-
Budget Adjustment	12,956	-	-
001 Budget Act appropriation	-	\$56,791	\$57,594
Chapter 227, Statutes of 2009	113,093	-	-
Prior year balances available:			
Chapter 227, Statutes of 2009	-	29,046	-
Totals Available	\$308,324	\$85,837	\$57,594
Balance available in subsequent years	-29,046	-	-
TOTALS, EXPENDITURES	\$279,278	\$85,837	\$57,594
0995 Reimbursements			
APPROPRIATIONS			

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reimbursements	\$653	\$5,820	\$5,820
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund)	(\$24,000)	(\$23,300)	(\$24,000)
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
3062 Energy Facility License and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,510	\$8,759	\$7,003
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	22	-
Reduction per Control Section 3.91	-	-85	-
TOTALS, EXPENDITURES	<u>\$2,510</u>	<u>\$8,699</u>	<u>\$7,003</u>
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,000	\$24,000	\$24,000
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	5	31	-
Reduction per Section 3.90	-316	-254	-
Reduction per Control Section 3.91	-	-122	-
Adjustment per Section 3.55	-3	-	-
Prior year balances available:			
Item 3360-001-3109, Budget Act of 2008	18,635	-	-
Item 3360-001-3109, Budget Act of 2009	-	18,560	-
Totals Available	<u>\$42,321</u>	<u>\$42,220</u>	<u>\$24,000</u>
Unexpended balance, estimated savings	-133	-	-
Balance available in subsequent years	<u>-18,560</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$23,628</u>	<u>\$42,220</u>	<u>\$24,000</u>
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$102,258	-	-
001 Budget Act appropriation	-	\$110,624	\$106,114
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	22	-
Reduction per Control Section 3.91	-	-85	-
012 Budget Act appropriation (Loan to the General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(8,250)	-	-
Prior year balances available:			
Item 3360-001-3117, Budget Act of 2008	71,213	712	-
Item 3360-001-3117, Budget Act of 2009	-	68,721	-
Totals Available	<u>\$173,471</u>	<u>\$179,997</u>	<u>\$106,114</u>
Unexpended balance, estimated savings	-	-21,300	-
Balance available in subsequent years	<u>-69,433</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$104,038</u>	<u>\$158,697</u>	<u>\$106,114</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$603,775</u>	<u>\$575,262</u>	<u>\$384,965</u>
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0034 Geothermal Resources Development Account			

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
Public Resources Code Section 3822	(\$818)	(\$1,500)	(\$1,500)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0429 Local Jurisdiction Energy Assistance Account			
APPROPRIATIONS			
Public Resources Code Section 25449.3	-	\$1,577	-
TOTALS, EXPENDITURES	\$-	\$1,577	\$-
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,500	\$1,200	\$1,250
Prior year balances available:			
Item 3360-101-0497, Budget Act of 2008	329	-	-
Item 3360-101-0497, Budget Act of 2009	-	4,500	-
Totals Available	\$4,829	\$5,700	\$1,250
Unexpended balance, estimated savings	-329	-	-
Balance available in subsequent years	-4,500	-	-
TOTALS, EXPENDITURES	\$-	\$5,700	\$1,250
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$7,277	\$1,250
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$603,775	\$582,539	\$386,215

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