

0690 California Emergency Management Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$45,995	-	-
Adjustment per Section 3.60	17	-	-
Reduction per Section 3.90	-2,778	-	-
Adjustment per Section 4.04	-1,019	-	-
Reduction per Section 15.30	-130	-	-
Adjustment per Section 3.55	-38	-	-
001 Budget Act appropriation	-	\$45,910	\$44,931
Allocation for employee compensation	-	70	-
Adjustment per Section 3.60	-	483	-
Reduction per Section 3.90	-	-1,289	-
Reduction per Control Section 3.91	-	-2,176	-
003 Budget Act appropriation	6,405	6,405	6,390
Adjustment per Section 4.30	4	-4	-
Chapter 29, Statutes of 2009, Third Extraordinary Session	1,630	-	-
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	-	600	-
Chapter 337, Statutes of 2006	-	-	-
Totals Available	\$50,086	\$49,999	\$51,321
Unexpended balance, estimated savings	-1,741	-	-
Balance available in subsequent years	-600	-	-
TOTALS, EXPENDITURES	\$47,745	\$49,999	\$51,321
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$824	\$826	\$784
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	10	-
Reduction per Section 3.90	-71	-59	-
Reduction per Control Section 3.91	-	-49	-
Totals Available	\$754	\$730	\$784
Unexpended balance, estimated savings	-342	-	-
TOTALS, EXPENDITURES	\$412	\$730	\$784
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,089	\$1,103	\$1,148
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	16	-
Reduction per Section 3.90	-110	-	-
Reduction per Control Section 3.91	-	-74	-
Adjustment per Section 3.55	-2	-	-
Item 0690-001-0029, Budget Act of 2008 per Provision 1	174	-	-
Prior year balances available:			
Item 0690-001-0029, Budget Act of 2008	174	-	-
Item 0690-001-0029, Budget Act of 2008 per Provision 1	-174	-	-
Totals Available	\$1,151	\$1,047	\$1,148

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	-214	-	-
TOTALS, EXPENDITURES	\$937	\$1,047	\$1,148
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$285	-	-
Reduction per Section 3.90	-22	-	-
001 Budget Act appropriation	-	\$300	\$299
Adjustment per Section 3.60	-	3	-
Reduction per Control Section 3.91	-	-8	-
Totals Available	\$263	\$295	\$299
Unexpended balance, estimated savings	-29	-	-
TOTALS, EXPENDITURES	\$234	\$295	\$299
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$80	\$81	\$83
Totals Available	\$80	\$81	\$83
Unexpended balance, estimated savings	-60	-	-
TOTALS, EXPENDITURES	\$20	\$81	\$83
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,290	\$1,290	\$1,307
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	19	-
Reduction per Section 3.90	-147	-	-
Reduction per Control Section 3.91	-	-51	-
Totals Available	\$1,145	\$1,261	\$1,307
Unexpended balance, estimated savings	-38	-	-
TOTALS, EXPENDITURES	\$1,107	\$1,261	\$1,307
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code Section 8589.16	\$34	\$100	\$105
TOTALS, EXPENDITURES	\$34	\$100	\$105
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$89,964	-	-
Adjustment per Section 3.60	32	-	-
Reduction per Section 3.90	-2,834	-	-
Reduction per Section 15.30	-304	-	-
Adjustment per Section 3.55	-31	-	-
Budget Adjustment	-15,181	-	-
001 Budget Act appropriation	-	\$86,386	\$86,420
Allocation for employee compensation	-	88	-
Adjustment per Section 3.60	-	434	-
Reduction per Section 3.90	-	-1,111	-
Reduction per Control Section 3.91	-	-1,064	-
Budget Adjustment	-	1,046	-
TOTALS, EXPENDITURES	\$71,646	\$85,779	\$86,420
0995 Reimbursements			

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
Reimbursements	\$2,363	\$4,092	\$4,236
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$324	\$2,342	\$213
Reduction per Section 3.90	-14	-	-
Totals Available	\$310	\$2,342	\$213
Unexpended balance, estimated savings	-153	-	-
TOTALS, EXPENDITURES	\$157	\$2,342	\$213
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$10	\$7
Reduction per Section 3.90	-13	-	-
Totals Available	\$47	\$10	\$7
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$5	\$10	\$7
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Penal Code Section 13821 (Chapter 4, Statutes of 2009, SEC. 14) (SB X3 8)	\$394	\$1,514	-
TOTALS, EXPENDITURES	\$394	\$1,514	\$-
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,654	-	-
Adjustment per Section 3.60	3	-	-
Reduction per Section 3.90	-199	-	-
001 Budget Act appropriation	-	\$2,654	\$2,573
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-	47	-
Reduction per Section 3.90	-	-105	-
Reduction per Control Section 3.91	-	-131	-
Totals Available	\$2,458	\$2,480	\$2,573
Unexpended balance, estimated savings	-1,050	-	-
TOTALS, EXPENDITURES	\$1,408	\$2,480	\$2,573
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
Prior year balances available:			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 and Chapter 8, Statutes of 2010	\$809	\$809	-
Totals Available	\$809	\$809	\$-
Balance available in subsequent years	-809	-	-
TOTALS, EXPENDITURES	\$-	\$809	\$-
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$215	\$217	\$207
Totals Available	\$215	\$217	\$207
Unexpended balance, estimated savings	-215	-	-
TOTALS, EXPENDITURES	\$-	\$217	\$207

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1 STATE OPERATIONS	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$126,462	\$150,756	\$148,703
2 LOCAL ASSISTANCE	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0001 General Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$3,326	\$21,471	\$21,471
112 Budget Act appropriation	69,114	69,114	69,114
115 Budget Act appropriation	1,012	1,012	1,012
Pending Legislation Local Realignment	-	-	57,438
Chapter 29, Statutes of 2009, Third Extraordinary Session	14,670	-	-
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	-	-	-
Totals Available	\$88,122	\$91,597	\$149,035
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$88,019	\$91,597	\$149,035
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,332	\$3,440	\$3,464
TOTALS, EXPENDITURES	\$3,332	\$3,440	\$3,464
0214 Restitution Fund			
APPROPRIATIONS			
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$9,715	-	-
102 Budget Act appropriation	-	\$9,715	\$9,715
TOTALS, EXPENDITURES	\$9,715	\$9,715	\$9,715
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$792	\$792	\$792
TOTALS, EXPENDITURES	\$792	\$792	\$792
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$15,519	\$15,519	\$15,519
TOTALS, EXPENDITURES	\$15,519	\$15,519	\$15,519
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$893,581	-	-
Budget Adjustment	-44,520	-	-
101 Budget Act appropriation	-	\$878,826	\$878,826
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	251,259	-	-
Budget Adjustment	-19,428	-	-
102 Budget Act appropriation	-	118,882	118,882
TOTALS, EXPENDITURES	\$1,080,892	\$997,708	\$997,708
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$3,832	-
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$120	\$98	\$98
Totals Available	\$120	\$98	\$98

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	<u>-120</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$98	\$98
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Penal Code Section 13821 (Chapter 4, Statutes of 2009, SEC. 14) (SB X3 8)	<u>\$40,586</u>	<u>\$48,966</u>	<u>\$5,552</u>
TOTALS, EXPENDITURES	\$40,586	\$48,966	\$5,552
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
TOTALS, EXPENDITURES	\$100,000	\$100,000	\$100,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,338,855	\$1,271,667	\$1,281,883
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,465,317	\$1,422,423	\$1,430,586

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