

0690 California Emergency Management Agency**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45,910	\$42,402	\$35,124
Allocation for employee compensation	70	140	-
Adjustment per Section 3.60	394	-50	-
Adjustment per Section 3.90	-1,294	-417	-
Adjustment per Section 3.90(b)	-373	-	-
Adjustment per Section 3.91	-2,176	-	-
Adjustment per Section 3.91 (a)	-	-3,817	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-88	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-8	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,245	-
003 Budget Act appropriation	6,405	6,390	6,386
Adjustment per Section 4.30	-4	-3	-
Chapters 13 & 14, Statutes of 2011	-	2	-
Penal Code Section 13821	-	164	-
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	606	597	-
Totals Available	\$49,538	\$44,067	\$41,510
Unexpended balance, estimated savings	-523	-	-
Balance available in subsequent years	-597	-	-
TOTALS, EXPENDITURES	\$48,418	\$44,067	\$41,510
Less funding provided by the Local Revenue Fund 2011 per Government Code Section 30025(e)	-	-164	-
NET TOTALS, EXPENDITURES	\$48,418	\$43,903	\$41,510
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$826	\$784	\$785
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	12	-4	-
Adjustment per Section 3.90	-59	-12	-
Adjustment per Section 3.91	-49	-	-
Totals Available	\$732	\$770	\$785
Unexpended balance, estimated savings	-249	-	-
TOTALS, EXPENDITURES	\$483	\$770	\$785
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,103	\$1,148	\$1,154
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	9	-14	-
Adjustment per Section 3.90	-	-19	-
Adjustment per Section 3.91	-74	-	-
Transfer from Item 0690-001-0029, Budget Act of 2009 per Provision 1	30	-	-
Totals Available	\$1,070	\$1,122	\$1,154
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$1,062	\$1,122	\$1,154
0214 Restitution Fund			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$300	\$299	\$19
Adjustment per Section 3.60	3	2	-
Adjustment per Section 3.90	-	-2	-
Adjustment per Section 3.91	-8	-	-
Totals Available	\$295	\$299	\$19
Unexpended balance, estimated savings	-60	-	-
TOTALS, EXPENDITURES	\$235	\$299	\$19
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$81	\$83	\$83
Totals Available	\$81	\$83	\$83
Unexpended balance, estimated savings	-64	-	-
TOTALS, EXPENDITURES	\$17	\$83	\$83
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,290	\$1,307	\$1,331
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	21	7	-
Adjustment per Section 3.90	-	-12	-
Adjustment per Section 3.91	-51	-	-
011 Budget Act appropriation (Loan to the General Fund)	-	(11,000)	-
Totals Available	\$1,263	\$1,303	\$1,331
Unexpended balance, estimated savings	-421	-	-
TOTALS, EXPENDITURES	\$842	\$1,303	\$1,331
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code Section 8589.16	\$25	\$105	\$114
TOTALS, EXPENDITURES	\$25	\$105	\$114
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$86,386	\$86,420	\$72,058
Allocation for employee compensation	88	72	-
Adjustment per Section 3.60	432	-126	-
Adjustment per Section 3.90	-1,120	-373	-
Adjustment per Section 3.91	-1,064	-	-
Adjustment per Section 3.91 (a)	-	-30	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-165	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-15	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-539	-
Budget Adjustment	-28,172	-	-
TOTALS, EXPENDITURES	\$56,550	\$85,244	\$72,058
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,724	\$4,188	\$2,883
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$2,342	\$213	\$286
011 Budget Act appropriation (Loan to General Fund)	-	(1,000)	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Totals Available	\$2,342	\$213	\$286
Unexpended balance, estimated savings	-182	-	-
TOTALS, EXPENDITURES	\$2,160	\$213	\$286
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$7	\$5
Totals Available	\$10	\$7	\$5
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$6	\$7	\$5
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Penal Code Section 13821	\$645	\$-	\$-
TOTALS, EXPENDITURES	\$645	\$-	\$-
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	\$2,654	\$2,573	\$2,598
Allocation for employee compensation	15	5	-
Adjustment per Section 3.60	52	17	-
Adjustment per Section 3.90	-105	-32	-
Adjustment per Section 3.91	-131	-	-
Totals Available	\$2,485	\$2,563	\$2,598
Unexpended balance, estimated savings	-325	-	-
TOTALS, EXPENDITURES	\$2,160	\$2,563	\$2,598
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	\$-
Item 0690-001-6073, Budget Act of 2008 as amended by Chapter 8, Statutes of 2010	704	704	-
Totals Available	\$1,513	\$1,513	\$-
Balance available in subsequent years	-1,513	-	-
TOTALS, EXPENDITURES	\$-	\$1,513	\$-
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$217	\$207	\$207
Totals Available	\$217	\$207	\$207
Unexpended balance, estimated savings	-217	-	-
TOTALS, EXPENDITURES	\$-	\$207	\$207
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$115,327	\$141,520	\$123,033
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$21,471	\$36,029	\$21,471
Adjustment per Section 3.94	-	-14,558	-
112 Budget Act appropriation	69,114	49,114	49,114
115 Budget Act appropriation	1,012	1,012	1,012
Prior year balances available:			

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Chapter 29, Statutes of 2009, Third Extraordinary Session	4,690	75	-
Totals Available	\$96,287	\$71,672	\$71,597
Unexpended balance, estimated savings	-180	-	-
Balance available in subsequent years	-75	-	-
TOTALS, EXPENDITURES	\$96,032	\$71,672	\$71,597
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,440	\$3,464	\$3,523
Transfer from Item 0690-001-0029, Budget Act of 2009, per Provision 1	378	-	-
Totals Available	\$3,818	\$3,464	\$3,523
Unexpended balance, estimated savings	-346	-	-
TOTALS, EXPENDITURES	\$3,472	\$3,464	\$3,523
0214 Restitution Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$9,715	\$9,715	\$500
TOTALS, EXPENDITURES	\$9,715	\$9,715	\$500
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$792	\$799	\$799
TOTALS, EXPENDITURES	\$792	\$799	\$799
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	\$878,826	\$878,826	\$857,743
102 Budget Act appropriation	118,882	118,882	82,242
Budget Adjustment	-11,921	-	-
TOTALS, EXPENDITURES	\$985,787	\$997,708	\$939,985
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,599	\$-	\$-
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$98	\$98	\$98
TOTALS, EXPENDITURES	\$98	\$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)	\$17,389	\$-	\$-
TOTALS, EXPENDITURES	\$17,389	\$-	\$-
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	\$100,000	\$100,000	\$100,000
TOTALS, EXPENDITURES	\$100,000	\$100,000	\$100,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,232,403	\$1,198,975	\$1,132,021
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,347,730	\$1,340,495	\$1,255,054

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