

**0690 Office of Emergency Services**

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,402	\$35,086	\$35,029
Allocation for employee compensation	140	79	-
Adjustment per Section 3.60	-50	308	-
Adjustment per Section 3.90	-417	-850	-
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	6,390	6,386	6,385
Adjustment per Section 4.30	-3	-4	-
Chapter 13, Statutes of 2011	1	-	-
Chapter 14, Statutes of 2011	1	-	-
Penal Code Section 13821	164	-	-
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	597	499	-
Chapter 13, Statutes of 2011	-	1	1
Chapter 14, Statutes of 2011	-	1	1
<b>Totals Available</b>	<b>\$44,067</b>	<b>\$41,506</b>	<b>\$41,416</b>
Unexpended balance, estimated savings	-1,666	-364	-2
Balance available in subsequent years	-501	-2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$41,900</b>	<b>\$41,140</b>	<b>\$41,414</b>
Less funding provided by the Local Revenue Fund 2011 per Government Code Section 30025(e)	-164	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$41,736</b>	<b>\$41,140</b>	<b>\$41,414</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$784	\$785	\$800
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	-4	9	-
Adjustment per Section 3.90	-12	-24	-
<b>Totals Available</b>	<b>\$770</b>	<b>\$772</b>	<b>\$800</b>
Unexpended balance, estimated savings	-232	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$538</b>	<b>\$772</b>	<b>\$800</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,148	\$1,154	\$1,174
Allocation for employee compensation	7	4	-
Adjustment per Section 3.60	-14	11	-
Adjustment per Section 3.90	-19	-37	-
<b>Totals Available</b>	<b>\$1,122</b>	<b>\$1,132</b>	<b>\$1,174</b>
Unexpended balance, estimated savings	-133	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$989</b>	<b>\$1,132</b>	<b>\$1,174</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$299	\$19	\$19

\* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
<b>1 STATE OPERATIONS</b>			
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-2	-	-
<b>Totals Available</b>	<b>\$299</b>	<b>\$19</b>	<b>\$19</b>
Unexpended balance, estimated savings	-46	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$253</b>	<b>\$19</b>	<b>\$19</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$83	\$83	\$83
Adjustment per Section 3.90	-	-1	-
<b>Totals Available</b>	<b>\$83</b>	<b>\$82</b>	<b>\$83</b>
Unexpended balance, estimated savings	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$70</b>	<b>\$82</b>	<b>\$83</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,307	\$1,331	\$1,352
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	7	12	-
Adjustment per Section 3.90	-12	-28	-
011 Budget Act appropriation (Loan to the General Fund)	(11,000)	-	-
<b>Totals Available</b>	<b>\$1,303</b>	<b>\$1,317</b>	<b>\$1,352</b>
Unexpended balance, estimated savings	-411	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$892</b>	<b>\$1,317</b>	<b>\$1,352</b>
<b>0437 State Assistance For Fire Equipment Account</b>			
APPROPRIATIONS			
Government Code Section 8589.16	\$22	\$114	\$104
<b>TOTALS, EXPENDITURES</b>	<b>\$22</b>	<b>\$114</b>	<b>\$104</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$86,420	\$72,549	\$71,565
Allocation for employee compensation	72	98	-
Adjustment per Section 3.60	-126	329	-
Adjustment per Section 3.90	-373	-885	-
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	-31,995	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$53,249</b>	<b>\$72,091</b>	<b>\$71,565</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,037	\$4,178	\$4,276
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
010 Budget Act appropriation	\$213	\$286	\$718
011 Budget Act appropriation (Loan to the General Fund)	(1,000)	-	-
<b>Totals Available</b>	<b>\$213</b>	<b>\$286</b>	<b>\$718</b>
Unexpended balance, estimated savings	-207	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$286</b>	<b>\$718</b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$7	\$5	\$5
<b>Totals Available</b>	<b>\$7</b>	<b>\$5</b>	<b>\$5</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$5</b>	<b>\$5</b>
<b>6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,573	\$2,598	\$2,650
Allocation for employee compensation	5	10	-
Adjustment per Section 3.60	17	35	-
Adjustment per Section 3.90	-32	-88	-
<b>Totals Available</b>	<b>\$2,563</b>	<b>\$2,555</b>	<b>\$2,650</b>
Unexpended balance, estimated savings	-683	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,880</b>	<b>\$2,555</b>	<b>\$2,650</b>
<b>6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 0690-001-6073, Budget Act of 2007, as amended by Chapter 172, Statutes of 2007 and Chapter 8, Statutes of 2010	\$809	\$-	\$-
Item 0690-001-6073, Budget Act of 2008 as amended by Chapter 8, Statutes of 2010	704	-	-
<b>Totals Available</b>	<b>\$1,513</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1,355	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$158</b>	<b>\$-</b>	<b>\$-</b>
<b>8039 Disaster Resistant Communities Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$207	\$207
<b>Totals Available</b>	<b>\$207</b>	<b>\$207</b>	<b>\$207</b>
Unexpended balance, estimated savings	-207	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$207</b>	<b>\$207</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$101,833</b>	<b>\$123,898</b>	<b>\$124,367</b>
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$36,029	\$21,471	\$21,471
Adjustment per Section 3.94	-14,558	-	-
112 Budget Act appropriation	49,114	49,114	39,114
115 Budget Act appropriation	1,012	1,012	1,012
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	76	-	-
<b>Totals Available</b>	<b>\$71,673</b>	<b>\$71,597</b>	<b>\$61,597</b>
Unexpended balance, estimated savings	-116	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$71,557</b>	<b>\$71,597</b>	<b>\$61,597</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,464	\$3,523	\$3,608
<b>Totals Available</b>	<b>\$3,464</b>	<b>\$3,523</b>	<b>\$3,608</b>
Unexpended balance, estimated savings	-106	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,358</b>	<b>\$3,523</b>	<b>\$3,608</b>

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$9,715</u>	<u>\$500</u>	<u>\$500</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,715</b>	<b>\$500</b>	<b>\$500</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$799</u>	<u>\$799</u>	<u>\$799</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$799</b>	<b>\$799</b>	<b>\$799</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$15,519</u>	<u>\$17,319</u>	<u>\$17,319</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$15,519</b>	<b>\$17,319</b>	<b>\$17,319</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$878,826	\$857,252	\$857,252
Budget Adjustment	-175,679	-	-
102 Budget Act appropriation	118,882	82,242	78,942
Budget Adjustment	<u>-16,323</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$805,706</b>	<b>\$939,494</b>	<b>\$936,194</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$-	\$1,127	\$-
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$98</u>	<u>\$98</u>	<u>\$98</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$98</b>	<b>\$98</b>	<b>\$98</b>
<b>6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,006,752</b>	<b>\$1,134,457</b>	<b>\$1,120,115</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,108,585</b>	<b>\$1,258,355</b>	<b>\$1,244,482</b>

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