

0690 Office of Emergency Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$39,746	\$40,446
001 Budget Act appropriation as amended by Chapter 2, Statutes of 2014	37,159	-	-
Allocation for employee compensation	-	243	-
Allocation for staff benefits	-	17	-
Section 3.60 pension contribution adjustment	-	430	-
003 Budget Act appropriation	6,385	6,385	6,366
Lease Revenue Debt Service Adjustment	-	-20	-
Prior Year Balances Available:			
Chapter 13, Statutes of 2011	1	-	-
Chapter 14, Statutes of 2011	1	-	-
Item 0690-001-0001, Budget Act of 2013 as amended by Chapter 2, Statutes of 2014	-	332	-
Totals Available	\$43,546	\$47,133	\$46,812
Unexpended balance, estimated savings	-402	-	-
Balance available in subsequent years	-332	-	-
TOTALS, EXPENDITURES	\$42,812	\$47,133	\$46,812
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,459	\$2,394	\$2,541
Allocation for employee compensation	-	22	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	30	-
Totals Available	\$2,459	\$2,447	\$2,541
Unexpended balance, estimated savings	-398	-	-
TOTALS, EXPENDITURES	\$2,061	\$2,447	\$2,541
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$810	\$812	\$826
Allocation for employee compensation	-	1	-
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$810	\$817	\$826
Unexpended balance, estimated savings	-185	-	-
TOTALS, EXPENDITURES	\$625	\$817	\$826
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$845	\$1,224	\$1,266
Allocation for employee compensation	-	7	-
Carryover per Executive Order E14/15-22	-	347	-
Section 3.60 pension contribution adjustment	-	14	-
TOTALS, EXPENDITURES	\$845	\$1,592	\$1,266
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19	\$8	\$8
TOTALS, EXPENDITURES	\$19	\$8	\$8

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$84
002 Budget Act appropriation	82	83	-
Totals Available	\$82	\$83	\$84
Unexpended balance, estimated savings	-43	-	-
TOTALS, EXPENDITURES	\$39	\$83	\$84
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,414
002 Budget Act appropriation	1,365	1,366	-
Allocation for employee compensation	-	15	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	17	-
Totals Available	\$1,365	\$1,399	\$1,414
Unexpended balance, estimated savings	-133	-	-
TOTALS, EXPENDITURES	\$1,232	\$1,399	\$1,414
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code Section 8589.16	\$5	\$100	\$100
TOTALS, EXPENDITURES	\$5	\$100	\$100
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,234	\$70,754	\$70,851
Allocation for employee compensation	-	370	-
Allocation for staff benefits	-	28	-
Section 3.60 pension contribution adjustment	-	488	-
TOTALS, EXPENDITURES	\$50,234	\$71,640	\$70,851
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,216	\$4,383	\$4,385
TOTALS, EXPENDITURES	\$2,216	\$4,383	\$4,385
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$727	\$723	\$782
Allocation for employee compensation	-	2	-
Section 3.60 pension contribution adjustment	-	5	-
Totals Available	\$727	\$730	\$782
Unexpended balance, estimated savings	-410	-	-
TOTALS, EXPENDITURES	\$317	\$730	\$782
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$5	\$5
Totals Available	\$5	\$5	\$5
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$-	\$5	\$5
3260 Regional Railroad Accident Preparedness and Immediate Response Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$10,000

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	2013-14*†	2014-15*	2015-16*
1 STATE OPERATIONS			
Reflect Regional Railroad Accident Preparedness and Immediate Response Fund	-	10,000	-
Appropriation, per Chapter 663, Statutes of 2014	<u> </u>	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$-	\$10,000	\$10,000
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	\$2,660	\$2,660	\$2,690
Allocation for employee compensation	-	13	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	<u> </u>	<u>15</u>	<u> </u>
Totals Available	\$2,660	\$2,689	\$2,690
Unexpended balance, estimated savings	<u>-2,028</u>	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$632	\$2,689	\$2,690
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$207</u>	<u>\$207</u>	<u>\$207</u>
Totals Available	\$207	\$207	\$207
Unexpended balance, estimated savings	<u>-207</u>	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$-	\$207	\$207
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$71,882	\$71,915	\$78,733
Allocation for employee compensation	-	492	-
Allocation for staff benefits	-	32	-
Section 3.60 pension contribution adjustment	<u> </u>	<u>812</u>	<u> </u>
Totals Available	\$71,882	\$73,251	\$78,733
Unexpended balance, estimated savings	<u>-4,220</u>	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$67,662	\$73,251	\$78,733
Total Expenditures, All Funds, (State Operations)	\$168,699	\$216,484	\$220,704
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$21,471
102 Budget Act appropriation	21,471	21,471	-
112 Budget Act appropriation	39,114	39,114	39,114
115 Budget Act appropriation	<u>1,011</u>	<u>1,012</u>	<u>1,012</u>
Totals Available	\$61,596	\$61,597	\$61,597
Unexpended balance, estimated savings	<u>-5,769</u>	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$55,827	\$61,597	\$61,597
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$110,619</u>	<u>\$108,619</u>	<u>\$108,619</u>
Totals Available	\$110,619	\$108,619	\$108,619
Unexpended balance, estimated savings	<u>-33,489</u>	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$77,130	\$108,619	\$108,619
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			

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	2013-14*†	2014-15*	2015-16*
2 LOCAL ASSISTANCE			
101 Budget Act appropriation	\$3,608	\$3,684	\$3,735
TOTALS, EXPENDITURES	\$3,608	\$3,684	\$3,735
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$1,000
102 Budget Act appropriation	500	500	-
TOTALS, EXPENDITURES	\$500	\$500	\$1,000
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$799
102 Budget Act appropriation	799	799	-
TOTALS, EXPENDITURES	\$799	\$799	\$799
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$17,319
102 Budget Act appropriation	17,319	17,319	-
Totals Available	\$17,319	\$17,319	\$17,319
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$17,315	\$17,319	\$17,319
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$326,466	\$929,666	\$929,166
102 Budget Act appropriation	69,585	-	-
TOTALS, EXPENDITURES	\$396,051	\$929,666	\$929,166
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$71
102 Budget Act appropriation	98	98	-
TOTALS, EXPENDITURES	\$98	\$98	\$71
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
8069 Child Victims of Human Trafficking Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$451
TOTALS, EXPENDITURES	\$-	\$-	\$451
8084 American Red Cross, California Chapters Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$400
TOTALS, EXPENDITURES	\$-	\$-	\$400
Total Expenditures, All Funds, (Local Assistance)	\$651,328	\$1,222,282	\$1,223,157
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$820,027	\$1,438,766	\$1,443,861

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