

3540 Department of Forestry and Fire Protection

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$547,328	\$606,751	\$677,118
Allocation for Employee Compensation	-	10,167	-
Allocation for Employee Compensation - Reimbursements	-	-1	-
Allocation for Staff Benefits	-	4,289	-
Section 3.60 Pension Contribution Adjustment	-	16,045	-
003 Budget Act appropriation	15,626	15,638	15,631
Lease Revenue Debt Service Adjustment	-	-43	-
006 Budget Act appropriation	241,907	209,000	392,000
E-Fund Adjustments	-	214,000	-
Totals Available	\$804,861	\$1,075,846	\$1,084,749
Unexpended balance, estimated savings	-38,827	-	-
TOTALS, EXPENDITURES	\$766,034	\$1,075,846	\$1,084,749
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,358	\$4,322	\$4,051
Totals Available	\$4,358	\$4,322	\$4,051
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$4,332	\$4,322	\$4,051
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$732	\$674	\$734
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$732	\$677	\$734
Unexpended balance, estimated savings	-279	-	-
TOTALS, EXPENDITURES	\$453	\$677	\$734
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,841	\$2,888	\$3,016
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	53	-
Totals Available	\$2,841	\$2,948	\$3,016
Unexpended balance, estimated savings	-804	-	-
TOTALS, EXPENDITURES	\$2,037	\$2,948	\$3,016
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$530	\$548	\$575
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	15	-
Totals Available	\$530	\$564	\$575
Unexpended balance, estimated savings	-86	-	-
TOTALS, EXPENDITURES	\$444	\$564	\$575

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,239	\$3,246	\$3,368
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	50	-
Totals Available	\$3,239	\$3,307	\$3,368
Unexpended balance, estimated savings	-779	-	-
TOTALS, EXPENDITURES	\$2,460	\$3,307	\$3,368
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,395	\$3,431	\$3,602
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	82	-
Totals Available	\$3,395	\$3,523	\$3,602
Unexpended balance, estimated savings	-991	-	-
TOTALS, EXPENDITURES	\$2,404	\$3,523	\$3,602
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$225	\$226	\$231
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$225	\$227	\$231
Unexpended balance, estimated savings	-45	-	-
TOTALS, EXPENDITURES	\$180	\$227	\$231
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,500	-
TOTALS, EXPENDITURES	\$-	\$1,500	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,254	\$19,723	\$19,794
Allocation for Employee Compensation	-	20	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	75	-
TOTALS, EXPENDITURES	\$13,254	\$19,828	\$19,794
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,922	\$9,118	\$9,662
Allocation for Employee Compensation	-	61	-
Allocation for Staff Benefits	-	27	-
Section 3.60 Pension Contribution Adjustment	-	223	-
Totals Available	\$8,922	\$9,429	\$9,662
Unexpended balance, estimated savings	-2,987	-	-
TOTALS, EXPENDITURES	\$5,935	\$9,429	\$9,662
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$376,574	\$436,836	\$447,452

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$376,574	\$436,836	\$447,452
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,917	\$81,220	\$73,087
Allocation for Employee Compensation	-	386	-
Allocation for Staff Benefits	-	184	-
Balance available in subsequent years	-	-249	-
Section 3.60 Pension Contribution Adjustment	-	1,035	-
Totals Available	\$64,917	\$82,576	\$73,087
Unexpended balance, estimated savings	-7,888	-	-
TOTALS, EXPENDITURES	\$57,029	\$82,576	\$73,087
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$808	-	-
Totals Available	\$808	\$-	\$-
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$762	\$-	\$-
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$333	\$617	-
Adjustment to Base Upload	-	-617	-
Totals Available	\$333	\$-	\$-
Unexpended balance, estimated savings	-312	-	-
TOTALS, EXPENDITURES	\$21	\$-	\$-
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$157	\$404	\$159
Section 3.60 Pension Contribution Adjustment	-	4	-
Totals Available	\$157	\$408	\$159
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$88	\$408	\$159
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,393	\$14,893	\$16,646
Allocation for Employee Compensation	-	114	-
Allocation for Staff Benefits	-	51	-
Section 3.60 Pension Contribution Adjustment	-	455	-
Totals Available	\$13,393	\$15,513	\$16,646
Unexpended balance, estimated savings	-676	-	-
TOTALS, EXPENDITURES	\$12,717	\$15,513	\$16,646
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$17,847	\$18,468
Allocation for Employee Compensation	-	15	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	23	-
TOTALS, EXPENDITURES	\$-	\$17,891	\$18,468

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	2013-14*†	2014-15*	2015-16*
1 STATE OPERATIONS			
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$576	\$559	\$354
Totals Available	\$576	\$559	\$354
Unexpended balance, estimated savings	-500	-	-
TOTALS, EXPENDITURES	\$76	\$559	\$354
3269 Cigarette Fire Safety and Firefighter Protection			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$248
TOTALS, EXPENDITURES	\$-	\$-	\$248
Total Expenditures, All Funds, (State Operations)	\$1,244,800	\$1,675,954	\$1,686,196
2 LOCAL ASSISTANCE			
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$24,153	\$24,153
TOTALS, EXPENDITURES	\$-	\$24,153	\$24,153
Total Expenditures, All Funds, (Local Assistance)	\$0	\$24,153	\$24,153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,244,800	\$1,700,107	\$1,710,349

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