

0690 Office of Emergency Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,746	\$36,074	\$71,694
Allocation for employee compensation	243	363	-
Allocation for staff benefits	17	161	-
Budget Position Transparency	-	-1,777	-
Emergency Drought Legislation - AB 91	4,372	-	-
Expenditure by Category Redistribution	-	1,777	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	430	117	-
Section 6.10 of the Budget Act of 2015, per E.O. 15/16-14	-	3,000	-
003 Budget Act appropriation	6,385	6,366	6,361
Lease Revenue Debt Service Adjustment	-20	-9	-
Prior Year Balances Available:			
Item 0690-001-0001, Budget Act of 2013 as amended by Chapter 2, Statutes of 2014	331	-	-
Totals Available	\$51,503	\$46,072	\$78,055
Unexpended balance, estimated savings	-2,912	-	-
Balance available in subsequent years	-4,372	-	-
TOTALS, EXPENDITURES	\$44,219	\$46,072	\$78,055
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,394	\$2,541	\$2,492
Allocation for employee compensation	22	24	-
Allocation for staff benefits	1	13	-
Budget Position Transparency	-	-138	-
Expenditure by Category Redistribution	-	138	-
Section 3.60 pension contribution adjustment	30	8	-
Totals Available	\$2,447	\$2,586	\$2,492
Unexpended balance, estimated savings	-237	-	-
TOTALS, EXPENDITURES	\$2,210	\$2,586	\$2,492
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$812	\$826	\$840
Allocation for employee compensation	1	11	-
Allocation for staff benefits	-	4	-
Budget Position Transparency	-	-52	-
Expenditure by Category Redistribution	-	52	-
Section 3.60 pension contribution adjustment	4	3	-
Totals Available	\$817	\$844	\$840
Unexpended balance, estimated savings	-203	-	-
TOTALS, EXPENDITURES	\$614	\$844	\$840
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,224	\$1,266	\$1,153
Allocation for employee compensation	7	18	-
Allocation for staff benefits	-	7	-

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	2014-15*	2015-16*	2016-17*
1 STATE OPERATIONS			
Budget Position Transparency	-	-82	-
Carryover per Executive Order E14/15-22	347	-	-
Expenditure by Category Redistribution	-	82	-
Section 3.60 pension contribution adjustment	14	3	-
Totals Available	\$1,592	\$1,294	\$1,153
Unexpended balance, estimated savings	-225	-	-
TOTALS, EXPENDITURES	\$1,367	\$1,294	\$1,153
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8	\$8	\$8
TOTALS, EXPENDITURES	\$8	\$8	\$8
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$84	\$84
Allocation for employee compensation	-	1	-
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
002 Budget Act appropriation	83	-	-
Totals Available	\$83	\$85	\$84
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$53	\$85	\$84
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,414	\$1,442
Allocation for employee compensation	-	19	-
Allocation for staff benefits	-	9	-
Budget Position Transparency	-	-95	-
Expenditure by Category Redistribution	-	95	-
Section 3.60 pension contribution adjustment	-	7	-
002 Budget Act appropriation	1,366	-	-
Allocation for employee compensation	15	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	17	-	-
Totals Available	\$1,399	\$1,449	\$1,442
Unexpended balance, estimated savings	-163	-	-
TOTALS, EXPENDITURES	\$1,236	\$1,449	\$1,442
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code section 8589.16	\$100	\$100	\$100
Totals Available	\$100	\$100	\$100
Unexpended balance, estimated savings	-91	-	-
TOTALS, EXPENDITURES	\$9	\$100	\$100
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$70,754	\$70,851	\$73,203
Allocation for employee compensation	370	470	-
Allocation for staff benefits	28	213	-
Budget Position Transparency	-	-2,288	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Expenditure by Category Redistribution	-	2,288	-
Past year adjustments	-25,495	-	-
Section 3.60 pension contribution adjustment	488	124	-
TOTALS, EXPENDITURES	\$46,145	\$71,658	\$73,203
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,518	\$4,450	\$4,452
TOTALS, EXPENDITURES	\$2,518	\$4,450	\$4,452
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$723	\$782	\$745
Allocation for employee compensation	2	9	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-40	-
Expenditure by Category Redistribution	-	40	-
Section 3.60 pension contribution adjustment	5	1	-
Totals Available	\$730	\$795	\$745
Unexpended balance, estimated savings	-352	-	-
TOTALS, EXPENDITURES	\$378	\$795	\$745
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$5	-
Totals Available	\$5	\$5	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$-	\$5	\$-
3260 Regional Railroad Accident Preparedness and Immediate Response Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$10,000	\$9,987
Reflect Regional Railroad Accident Preparedness and Immediate Response Fund	10,000	-	-
Appropriation, per Chapter 663, Statutes of 2014	-	-	-
Totals Available	\$10,000	\$10,000	\$9,987
Unexpended balance, estimated savings	-959	-	-
TOTALS, EXPENDITURES	\$9,041	\$10,000	\$9,987
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	\$2,690	\$2,726
Allocation for employee compensation	13	17	-
Allocation for staff benefits	1	10	-
Budget Position Transparency	-	-105	-
Expenditure by Category Redistribution	-	105	-
Section 3.60 pension contribution adjustment	15	6	-
Totals Available	\$2,689	\$2,723	\$2,726
Unexpended balance, estimated savings	-1,846	-	-
TOTALS, EXPENDITURES	\$843	\$2,723	\$2,726
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$207	\$207
Totals Available	\$207	\$207	\$207

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-207	-	-
TOTALS, EXPENDITURES	\$-	\$207	\$207
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$71,915	\$78,733	-
Allocation for employee compensation	492	776	-
Allocation for staff benefits	32	339	-
Budget Position Transparency	-	-4,174	-
Expenditure by Category Redistribution	-	4,174	-
Section 3.60 pension contribution adjustment	812	234	-
Totals Available	\$73,251	\$80,082	\$-
Unexpended balance, estimated savings	-6,950	-	-
TOTALS, EXPENDITURES	\$66,301	\$80,082	\$-
9751 Public Safety Communications Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$80,070
TOTALS, EXPENDITURES	\$-	\$-	\$80,070
Total Expenditures, All Funds, (State Operations)	\$174,942	\$222,358	\$255,564
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$21,671	\$31,671
102 Budget Act appropriation	21,471	-	-
112 Budget Act appropriation	39,114	61,314	91,314
115 Budget Act appropriation	1,012	1,012	1,012
Unanticipated Volunteer Disaster Service Workers' Compensation Expenditures Augmentation per Executive Order 14/15-73	402	-	-
Unanticipated Volunteer Disaster Service Workers' Compensation Expenditures Augmentation per Executive Order 15/16-68	-	366	-
Totals Available	\$61,999	\$84,363	\$123,997
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$61,993	\$84,363	\$123,997
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$108,619	\$108,619	\$108,619
Totals Available	\$108,619	\$108,619	\$108,619
Unexpended balance, estimated savings	-31,479	-	-
TOTALS, EXPENDITURES	\$77,140	\$108,619	\$108,619
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,684	\$3,735	\$2,020
Totals Available	\$3,684	\$3,735	\$2,020
Unexpended balance, estimated savings	-395	-	-
TOTALS, EXPENDITURES	\$3,289	\$3,735	\$2,020
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$11,000	\$5,200
102 Budget Act appropriation	500	-	-

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	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	\$500	\$11,000	\$5,200
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$799	\$799
102 Budget Act appropriation	<u>799</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$799	\$799	\$799
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$17,319	\$12,369
102 Budget Act appropriation	<u>17,319</u>	<u>-</u>	<u>-</u>
Totals Available	\$17,319	\$17,319	\$12,369
Unexpended balance, estimated savings	<u>-254</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$17,065	\$17,319	\$12,369
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$929,666	\$929,166	\$669,766
Past year adjustments	-472,599	-	-
102 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>259,400</u>
TOTALS, EXPENDITURES	\$457,067	\$929,166	\$929,166
3034 Antiterrorism Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$2,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$2,000	\$-
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$71	-
102 Budget Act appropriation	<u>98</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$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	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$80,000</u>
TOTALS, EXPENDITURES	\$100,000	\$100,000	\$80,000
8069 Child Victims of Human Trafficking Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$451</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$451	\$250
8084 American Red Cross, California Chapters Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$400</u>	<u>\$400</u>
TOTALS, EXPENDITURES	\$-	\$400	\$400
8093 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$-	\$250
Total Expenditures, All Funds, (Local Assistance)	\$717,951	\$1,257,923	\$1,263,070
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$892,893	\$1,480,281	\$1,518,634

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