

3540 Department of Forestry and Fire Protection

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$435,993	\$491,470	\$537,659
Allocation for employee compensation	195	11,450	-
Allocation for contingencies or emergencies	8,000	-	-
Adjustment per Section 3.60	-923	2,592	-
Adjustment per Section 3.65 Minimum Wage	-	73	-
Adjustment per Section 4.05 GF reduction	-	-763	-
Adjustment per Section 4.75 Statewide Surcharge	-	4	-
Transfer to Legislative Claims (9670)	-1	-2	-
Chapter 229, Statutes of 2006	-	23,667	-
003 Budget Act appropriation	1,683	3,538	3,917
Adjustment per Section 4.30 (Lease-Revenue)	16	-467	-
006 Budget Act appropriation	95,000	95,000	82,408
Allocation for employee compensation	-	29	-
Chapter 229, Statutes of 2006	-	-12,621	-
Chapter 163, Statutes of 2006	-	3,000	-
Totals Available	\$539,963	\$616,970	\$623,984
Unexpended balance, estimated savings	-3,853	-	-
TOTALS, EXPENDITURES	\$536,110	\$616,970	\$623,984
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$254	\$255	\$195
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$253	\$262	\$195
Unexpended balance, estimated savings	-94	-	-
TOTALS, EXPENDITURES	\$159	\$262	\$195
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,078	\$1,085	-
TOTALS, EXPENDITURES	\$1,078	\$1,085	\$-
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$318	\$316	\$340
Allocation for employee compensation	1	12	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$318	\$329	\$340
Unexpended balance, estimated savings	-65	-	-
TOTALS, EXPENDITURES	\$253	\$329	\$340
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,949	\$2,419	\$2,587
Allocation for employee compensation	6	73	-
Adjustment per Section 3.60	-3	7	-
Totals Available	\$1,952	\$2,499	\$2,587
Unexpended balance, estimated savings	-202	-200	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$1,750	\$2,299	\$2,587
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$395	\$413	\$469
Allocation for employee compensation	-	47	-
Adjustment per Section 3.60	-1	2	-
TOTALS, EXPENDITURES	\$394	\$462	\$469
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,619	\$1,626	\$1,732
Allocation for employee compensation	3	43	-
Adjustment per Section 3.60	-	4	-
Totals Available	\$1,622	\$1,673	\$1,732
Unexpended balance, estimated savings	-235	-	-
TOTALS, EXPENDITURES	\$1,387	\$1,673	\$1,732
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,731	\$2,740	\$3,025
Allocation for employee compensation	12	127	-
Adjustment per Section 3.60	-3	11	-
Totals Available	\$2,740	\$2,878	\$3,025
Unexpended balance, estimated savings	-1,401	-1,000	-
TOTALS, EXPENDITURES	\$1,339	\$1,878	\$3,025
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$396	\$400	\$423
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-	1	-
Totals Available	\$396	\$407	\$423
Unexpended balance, estimated savings	-29	-	-
TOTALS, EXPENDITURES	\$367	\$407	\$423
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$197	\$197	\$209
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-1	1	-
TOTALS, EXPENDITURES	\$196	\$205	\$209
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,309	\$29,230	\$26,258
Allocation for employee compensation	-	67	-
Adjustment per Section 3.60	-7	14	-
Budget Adjustment	-17,834	-	-
TOTALS, EXPENDITURES	\$13,468	\$29,311	\$26,258
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,625	\$7,100	\$7,802
Allocation for employee compensation	-	43	-
Adjustment per Section 3.60	-6	41	-
Totals Available	\$4,619	\$7,184	\$7,802

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	2005-06*	2006-07*	2007-08*
1 STATE OPERATIONS			
Unexpended balance, estimated savings	-3,715	-6,485	-
TOTALS, EXPENDITURES	\$904	\$699	\$7,802
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,000	-	-
TOTALS, EXPENDITURES	\$3,000	\$-	\$-
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$30	\$31	\$33
Totals Available	\$30	\$31	\$33
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$4	\$31	\$33
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$248,045	\$249,199	\$247,741
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,713	\$8,045	\$8,557
Allocation for employee compensation	-	35	-
Adjustment per Section 3.60	-3	8	-
Prior year balances available:			
Chapter 727, Statutes of 2002	479	399	-
Totals Available	\$8,189	\$8,487	\$8,557
Unexpended balance, estimated savings	-1,341	-	-
Balance available in subsequent years	-399	-	-
TOTALS, EXPENDITURES	\$6,449	\$8,487	\$8,557
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$154	\$159	\$219
Totals Available	\$154	\$159	\$219
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$152	\$159	\$219
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,659
TOTALS, EXPENDITURES	\$-	\$-	\$1,659
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$815,055	\$913,456	\$925,233
2 LOCAL ASSISTANCE			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,175	\$1,175	\$1,685
TOTALS, EXPENDITURES	\$1,175	\$1,175	\$1,685
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,864	\$2,759
TOTALS, EXPENDITURES	\$-	\$2,864	\$2,759

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2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$6,931
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$6,931</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$1,175</u>	<u>\$4,039</u>	<u>\$11,375</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$816,230	\$917,495	\$936,608

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