

## 3540 Department of Forestry and Fire Protection

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$518,761	-	-
Allocation for contingencies or emergencies	9,019	-	-
Adjustment per Section 3.60	-403	-	-
Reduction per Section 3.90	-2,039	-	-
Adjustment per Section 4.04	-2,880	-	-
Adjustment per Section 4.30	61	-	-
Reduction per Section 15.30	-28	-	-
Adjustment per Section 3.55	-1,091	-	-
Transfer per Public Resources Code section 85034 (e)	-860	-	-
001 Budget Act appropriation	-	\$622,505	\$587,594
Allocation for employee compensation	-	2,374	-
Deficiency from special appropriations bill	-	10,600	-
Adjustment per Section 3.60	-	9,392	-
Reduction per Section 3.90	-	-22,682	-
Adjustment per Section 4.30	-	207	-
Pending Legislation	-	-3,600	-
003 Budget Act appropriation	9,850	10,292	8,026
Adjustment per Section 4.30	-740	-3,333	-
005 Budget Act appropriation	-	-	2,760
006 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	182,000	-	-
Reduction per Section 3.90	-5,289	-	-
Revised expenditure authority per Provision 2	92,483	-	-
006 Budget Act appropriation	-	121,172	121,000
Revised expenditure authority per Provision 2	-	15,818	-
<b>Totals Available</b>	<b>\$798,844</b>	<b>\$762,745</b>	<b>\$719,380</b>
Unexpended balance, estimated savings	-48,225	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$750,619</b>	<b>\$762,745</b>	<b>\$719,380</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,341	\$2,995	\$3,009
<b>Totals Available</b>	<b>\$3,341</b>	<b>\$2,995</b>	<b>\$3,009</b>
Unexpended balance, estimated savings	-61	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,280</b>	<b>\$2,995</b>	<b>\$3,009</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$345	\$337	\$352
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	6	-
Reduction per Section 3.90	-	-2	-
Adjustment per Section 3.55	-1	-	-
<b>Totals Available</b>	<b>\$344</b>	<b>\$342</b>	<b>\$352</b>
Unexpended balance, estimated savings	-68	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$276</b>	<b>\$342</b>	<b>\$352</b>

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0102 State Fire Marshal Licensing and Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,746	\$2,653	\$2,723
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-21	35	-
Reduction per Section 3.90	-	-11	-
Adjustment per Section 3.55	-5	-	-
<b>Totals Available</b>	<b>\$2,720</b>	<b>\$2,686</b>	<b>\$2,723</b>
Unexpended balance, estimated savings	-705	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,015</b>	<b>\$2,686</b>	<b>\$2,723</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$497	-	-
Adjustment per Section 3.55	-1	-	-
001 Budget Act appropriation	-	\$484	\$501
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	12	-
Reduction per Section 3.90	-	-3	-
<b>Totals Available</b>	<b>\$496</b>	<b>\$496</b>	<b>\$501</b>
Unexpended balance, estimated savings	-161	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$335</b>	<b>\$496</b>	<b>\$501</b>
<b>0198 California Fire and Arson Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,697	\$3,005	\$3,090
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-19	35	-
Reduction per Section 3.90	-	-12	-
Adjustment per Section 3.55	-6	-	-
<b>Totals Available</b>	<b>\$2,672</b>	<b>\$3,037</b>	<b>\$3,090</b>
Unexpended balance, estimated savings	-443	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,229</b>	<b>\$3,037</b>	<b>\$3,090</b>
<b>0209 California Hazardous Liquid Pipeline Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,180	\$3,137	\$3,161
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-32	61	-
Reduction per Section 3.90	-	-22	-
Adjustment per Section 3.55	-9	-	-
<b>Totals Available</b>	<b>\$3,139</b>	<b>\$3,192</b>	<b>\$3,161</b>
Unexpended balance, estimated savings	-1,982	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,157</b>	<b>\$3,192</b>	<b>\$3,161</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$360	-	-
001 Budget Act appropriation	-	\$349	\$356
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-1	-

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## 3540 Department of Forestry and Fire Protection

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>Totals Available</b>	<b>\$360</b>	<b>\$352</b>	<b>\$356</b>
Unexpended balance, estimated savings	-27	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$333</b>	<b>\$352</b>	<b>\$356</b>
<b>0300 Professional Forester Registration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$216	\$211	\$216
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-2	-
Adjustment per Section 3.55	-1	-	-
<b>Totals Available</b>	<b>\$215</b>	<b>\$213</b>	<b>\$216</b>
Unexpended balance, estimated savings	-57	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$158</b>	<b>\$213</b>	<b>\$216</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$21,651	-	-
Adjustment per Section 3.60	-2	-	-
Adjustment per Section 3.55	-19	-	-
Budget Adjustment	-5,473	-	-
001 Budget Act appropriation	-	\$23,286	\$23,558
Adjustment per Section 3.60	-	32	-
Reduction per Section 3.90	-	-418	-
Reduction per Control Section 3.91	-	123	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,157</b>	<b>\$23,023</b>	<b>\$23,558</b>
<b>0928 Forest Resources Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,874	\$7,942	\$7,933
Allocation for employee compensation	-	32	-
Adjustment per Section 3.60	-3	123	-
Reduction per Section 3.90	-	-51	-
Adjustment per Section 3.55	-20	-	-
<b>Totals Available</b>	<b>\$7,851</b>	<b>\$8,046</b>	<b>\$7,933</b>
Unexpended balance, estimated savings	-6,433	-3,931	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,418</b>	<b>\$4,115</b>	<b>\$7,933</b>
<b>0965 Timber Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34	\$33	\$35
<b>Totals Available</b>	<b>\$34</b>	<b>\$33</b>	<b>\$35</b>
Unexpended balance, estimated savings	-31	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$33</b>	<b>\$35</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$338,470	\$282,820	\$284,388
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,762	-	-
001 Budget Act appropriation	-	\$1,997	\$1,503
Allocation for employee compensation	-	1	-

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	-	3	-
<b>Totals Available</b>	<b>\$2,762</b>	<b>\$2,001</b>	<b>\$1,503</b>
Unexpended balance, estimated savings	-2,478	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$284</b>	<b>\$2,001</b>	<b>\$1,503</b>
<b>3120 State Fire Marshal Fireworks Enforcement and Disposal Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$300	-	-
Allocation for contingencies or emergencies	350	-	-
001 Budget Act appropriation	-	\$300	\$320
Adjustment per Section 3.60	-	6	-
<b>Totals Available</b>	<b>\$650</b>	<b>\$306</b>	<b>\$320</b>
Unexpended balance, estimated savings	-171	-100	-
<b>TOTALS, EXPENDITURES</b>	<b>\$479</b>	<b>\$206</b>	<b>\$320</b>
<b>3144 Building Standards Administration Special Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$139	\$142
Adjustment per Section 3.60	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$142</b>	<b>\$142</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,253	-	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 3.55	-7	-	-
<b>Totals Available</b>	<b>\$1,245</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-163	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,082</b>	<b>\$-</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$355	-	-
<b>Totals Available</b>	<b>\$355</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-355	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,481	\$1,480	\$980
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-1	20	-
Reduction per Section 3.90	-	-6	-
Adjustment per Section 3.55	-3	-	-
<b>Totals Available</b>	<b>\$1,477</b>	<b>\$1,499</b>	<b>\$980</b>
Unexpended balance, estimated savings	-792	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$685</b>	<b>\$1,499</b>	<b>\$980</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,118,980</b>	<b>\$1,089,897</b>	<b>\$1,051,647</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$355	-	-
Adjustment per Section 3.60	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$142</b>	<b>\$142</b>

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## 3540 Department of Forestry and Fire Protection

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
101 Budget Act appropriation	\$1,550	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,550</b>	<b>\$-</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,395	\$3,200	\$2,399
102 Budget Act appropriation	1,000	-	-
<b>Totals Available</b>	<b>\$6,395</b>	<b>\$3,200</b>	<b>\$2,399</b>
Unexpended balance, estimated savings	-2,423	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,972</b>	<b>\$3,200</b>	<b>\$2,399</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$5,522</b>	<b>\$3,200</b>	<b>\$2,399</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,124,502</b>	<b>\$1,093,097</b>	<b>\$1,054,046</b>

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