

## 3540 Department of Forestry and Fire Protection

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$524,794	\$542,920	\$542,112
Allocation for employee compensation	6,234	2,014	-
Allocation for contingencies or emergencies	15,715	-	-
Adjustment per Section 3.60	5,050	7,469	-
Adjustment per Section 3.90	-835	-11,916	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-111	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-17	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-10,861	-	-
003 Budget Act appropriation	8,026	14,053	15,626
Adjustment per Section 4.30	-1,736	-16	-
005 Budget Act appropriation	2,760	-	-
006 Budget Act appropriation	121,000	92,763	121,000
Revised expenditure authority per provision 2	30,564	118,193	-
Chapter 8, Statutes of 2011, First Extraordinary Session	<u>1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$700,584</b>	<b>\$765,480</b>	<b>\$678,738</b>
Unexpended balance, estimated savings	<u>-51,029</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$649,555</b>	<b>\$765,480</b>	<b>\$678,738</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,009</u>	<u>\$8,886</u>	<u>\$4,357</u>
<b>Totals Available</b>	<b>\$3,009</b>	<b>\$8,886</b>	<b>\$4,357</b>
Unexpended balance, estimated savings	<u>-55</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,954</b>	<b>\$8,886</b>	<b>\$4,357</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$352	\$361	\$732
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	-2	5	-
Adjustment per Section 3.90	-6	-6	-
<b>Totals Available</b>	<b>\$346</b>	<b>\$361</b>	<b>\$732</b>
Unexpended balance, estimated savings	<u>-61</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$285</b>	<b>\$361</b>	<b>\$732</b>
<b>0102 State Fire Marshal Licensing and Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,723	\$2,815	\$2,820
Allocation for employee compensation	12	5	-
Adjustment per Section 3.60	17	35	-
Adjustment per Section 3.90	-25	-33	-
<b>Totals Available</b>	<b>\$2,727</b>	<b>\$2,822</b>	<b>\$2,820</b>
Unexpended balance, estimated savings	<u>-844</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,883</b>	<b>\$2,822</b>	<b>\$2,820</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$290</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$290</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$501	\$521	\$528
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	6	7	-
Adjustment per Section 3.90	-4	-7	-
<b>Totals Available</b>	<b>\$504</b>	<b>\$523</b>	<b>\$528</b>
Unexpended balance, estimated savings	-189	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$315</b>	<b>\$523</b>	<b>\$528</b>
<b>0198 California Fire and Arson Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,090	\$3,194	\$3,216
Allocation for employee compensation	10	5	-
Adjustment per Section 3.60	19	34	-
Adjustment per Section 3.90	-24	-19	-
<b>Totals Available</b>	<b>\$3,095</b>	<b>\$3,214</b>	<b>\$3,216</b>
Unexpended balance, estimated savings	-425	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,670</b>	<b>\$3,214</b>	<b>\$3,216</b>
<b>0209 California Hazardous Liquid Pipeline Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,161	\$3,303	\$3,354
Allocation for employee compensation	18	10	-
Adjustment per Section 3.60	33	64	-
Adjustment per Section 3.90	-42	-76	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
<b>Totals Available</b>	<b>\$3,169</b>	<b>\$3,301</b>	<b>\$3,354</b>
Unexpended balance, estimated savings	-1,216	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,953</b>	<b>\$3,301</b>	<b>\$3,354</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$356	\$184	\$-
Adjustment per Section 3.60	2	3	-
Adjustment per Section 3.90	-	-2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$358</b>	<b>\$185</b>	<b>\$-</b>
<b>0300 Professional Forester Registration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$216	\$224	\$226
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	2	2	-
Adjustment per Section 3.90	-1	-2	-
<b>Totals Available</b>	<b>\$217</b>	<b>\$225</b>	<b>\$226</b>
Unexpended balance, estimated savings	-59	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$158</b>	<b>\$225</b>	<b>\$226</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,558	\$22,510	\$19,763
Allocation for employee compensation	52	8	-
Adjustment per Section 3.60	599	36	-
Adjustment per Section 3.90	-19	-51	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-32	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,567	-	-
Budget Adjustment	<u>-5,072</u>	<u>-3,502</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$17,518</b>	<b>\$19,001</b>	<b>\$19,763</b>
<b>0928 Forest Resources Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,933	\$8,525	\$8,873
Allocation for employee compensation	91	28	-
Adjustment per Section 3.60	62	147	-
Adjustment per Section 3.90	<u>-11</u>	<u>-198</u>	<u>-</u>
<b>Totals Available</b>	<b>\$8,075</b>	<b>\$8,502</b>	<b>\$8,873</b>
Unexpended balance, estimated savings	<u>-2,854</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,221</b>	<b>\$8,502</b>	<b>\$8,873</b>
<b>0965 Timber Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$35</u>	<u>\$17</u>	<u>\$-</u>
<b>Totals Available</b>	<b>\$35</b>	<b>\$17</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-8</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$27</b>	<b>\$17</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$293,872	\$345,694	\$362,783
<b>3063 State Responsibility Area Fire Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,000	\$47,897	\$64,642
Allocation for employee compensation	-	169	-
Adjustment per Section 3.60	-	660	-
Adjustment per Section 3.90	<u>-</u>	<u>-890</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$50,000</b>	<b>\$47,836</b>	<b>\$64,642</b>
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,503	\$1,004	\$808
Adjustment per Section 3.60	2	3	-
Adjustment per Section 3.90	<u>-</u>	<u>-2</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,505</b>	<b>\$1,005</b>	<b>\$808</b>
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,504</b>	<b>\$1,005</b>	<b>\$808</b>
<b>3120 State Fire Marshal Fireworks Enforcement and Disposal Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$320	\$173	\$331
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	-3	3	-
Adjustment per Section 3.90	<u>-5</u>	<u>-3</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$315</b>	<b>\$174</b>	<b>\$331</b>
<b>3144 Building Standards Administration Special Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$142	\$158	\$158
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	<u>-2</u>	<u>-</u>	<u>-</u>

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	2011-12*	2012-13*	2013-14*
<b>1 STATE OPERATIONS</b>			
Adjustment per Section 3.90	-3	-	-
<b>Totals Available</b>	<b>\$139</b>	<b>\$158</b>	<b>\$158</b>
Unexpended balance, estimated savings	-134	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$158</b>	<b>\$158</b>
<b>3212 Timber Regulation and Forest Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$6,476	\$13,311
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-	77	-
Adjustment per Section 3.90	-	-96	-
<b>Totals Available</b>	<b>\$-</b>	<b>\$6,472</b>	<b>\$13,311</b>
Unexpended balance, estimated savings	-	-509	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,963</b>	<b>\$13,311</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$576
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$576</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	\$980	\$426	\$-
<b>Totals Available</b>	<b>\$980</b>	<b>\$426</b>	<b>\$-</b>
Unexpended balance, estimated savings	-86	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$894</b>	<b>\$426</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,029,487</b>	<b>\$1,214,063</b>	<b>\$1,165,216</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</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	\$2,399	\$566	\$-
<b>Totals Available</b>	<b>\$2,399</b>	<b>\$566</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,398</b>	<b>\$566</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,398</b>	<b>\$566</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,031,885</b>	<b>\$1,214,629</b>	<b>\$1,165,216</b>

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