

3540 Department of Forestry and Fire Protection

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$542,920	\$543,564	\$575,989
Allocation for employee compensation	2,014	1,135	-
Adjustment per Section 3.60	7,469	2,772	-
Adjustment per Section 3.90	-11,916	-	-
Adjustment per Section 4.05	-	-143	-
003 Budget Act appropriation	14,053	15,626	15,638
Adjustment per Section 4.30	-16	-	-
006 Budget Act appropriation	92,763	172,000	186,000
Revised expenditure authority per Provision 2	217,997	-	-
Totals Available	\$865,284	\$734,954	\$777,627
Unexpended balance, estimated savings	-6,108	-19,910	-
TOTALS, EXPENDITURES	\$859,176	\$715,044	\$777,627
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,886	\$4,357	\$4,322
Totals Available	\$8,886	\$4,357	\$4,322
Unexpended balance, estimated savings	-2,008	-	-
TOTALS, EXPENDITURES	\$6,878	\$4,357	\$4,322
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$361	\$732	\$674
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	5	1	-
Adjustment per Section 3.90	-6	-	-
Totals Available	\$361	\$733	\$674
Unexpended balance, estimated savings	-61	-	-
TOTALS, EXPENDITURES	\$300	\$733	\$674
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,815	\$2,820	\$2,858
Allocation for employee compensation	5	11	-
Adjustment per Section 3.60	35	8	-
Adjustment per Section 3.90	-33	-	-
Totals Available	\$2,822	\$2,839	\$2,858
Unexpended balance, estimated savings	-989	-	-
TOTALS, EXPENDITURES	\$1,833	\$2,839	\$2,858
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$290	\$-	\$-
Totals Available	\$290	\$-	\$-
Unexpended balance, estimated savings	-290	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$521	\$528	\$548

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	-7	-	-
Totals Available	\$523	\$530	\$548
Unexpended balance, estimated savings	-268	-	-
TOTALS, EXPENDITURES	\$255	\$530	\$548
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,194	\$3,216	\$3,212
Allocation for employee compensation	5	15	-
Adjustment per Section 3.60	34	8	-
Adjustment per Section 3.90	-19	-	-
Totals Available	\$3,214	\$3,239	\$3,212
Unexpended balance, estimated savings	-396	-	-
TOTALS, EXPENDITURES	\$2,818	\$3,239	\$3,212
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,303	\$3,354	\$3,395
Allocation for employee compensation	10	29	-
Adjustment per Section 3.60	64	13	-
Adjustment per Section 3.90	-76	-	-
Totals Available	\$3,301	\$3,396	\$3,395
Unexpended balance, estimated savings	-1,566	-	-
TOTALS, EXPENDITURES	\$1,735	\$3,396	\$3,395
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$-	\$-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-2	-	-
Totals Available	\$185	\$-	\$-
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$154	\$-	\$-
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$224	\$226	\$226
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-2	-	-
Totals Available	\$225	\$227	\$226
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$149	\$227	\$226
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	\$22,510	\$19,763	\$19,723
Allocation for employee compensation	8	10	-

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	36	7	-
Adjustment per Section 3.90	-51	-	-
Budget Adjustment	-11,646	-	-
TOTALS, EXPENDITURES	\$10,857	\$19,780	\$19,723
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,525	\$8,873	\$9,118
Allocation for employee compensation	28	10	-
Adjustment per Section 3.60	147	37	-
Adjustment per Section 3.90	-198	-	-
Totals Available	\$8,502	\$8,920	\$9,118
Unexpended balance, estimated savings	-2,727	-	-
TOTALS, EXPENDITURES	\$5,775	\$8,920	\$9,118
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17	\$-	\$-
Totals Available	\$17	\$-	\$-
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$4	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$379,194	\$364,843	\$403,538
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$47,897	\$64,642	\$68,980
Allocation for employee compensation	169	121	-
Adjustment per Section 3.60	660	184	-
Adjustment per Section 3.90	-890	-	-
Adjustment per Section 4.05	-	-74	-
Totals Available	\$47,836	\$64,873	\$68,980
Unexpended balance, estimated savings	-5,514	-	-
TOTALS, EXPENDITURES	\$42,322	\$64,873	\$68,980
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,004	\$808	\$-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-2	-	-
Totals Available	\$1,005	\$808	\$-
Unexpended balance, estimated savings	-280	-	-
TOTALS, EXPENDITURES	\$725	\$808	\$-
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$173	\$331	\$617
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	2	-
Adjustment per Section 3.90	-3	-	-
Totals Available	\$174	\$333	\$617
Unexpended balance, estimated savings	-14	-333	-
TOTALS, EXPENDITURES	\$160	\$-	\$617

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$158	\$158	\$404
Totals Available	\$158	\$158	\$404
Unexpended balance, estimated savings	-128	-	-
TOTALS, EXPENDITURES	\$30	\$158	\$404
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,476	\$13,311	\$14,227
Allocation for employee compensation	15	44	-
Adjustment per Section 3.60	77	76	-
Adjustment per Section 3.90	-96	-	-
Adjustment per Section 4.05	-	-38	-
Totals Available	\$6,472	\$13,393	\$14,227
Unexpended balance, estimated savings	-564	-	-
TOTALS, EXPENDITURES	\$5,908	\$13,393	\$14,227
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$25,847
TOTALS, EXPENDITURES	\$-	\$-	\$25,847
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$576	\$559
TOTALS, EXPENDITURES	\$-	\$576	\$559
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$426	\$-	\$-
Totals Available	\$426	\$-	\$-
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$357	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,318,630	\$1,203,716	\$1,337,375
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$24,153
TOTALS, EXPENDITURES	\$-	\$-	\$24,153
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$566	\$-	\$-
TOTALS, EXPENDITURES	\$566	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$566	\$-	\$24,153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,319,196	\$1,203,716	\$1,361,528

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