

**3540 Department of Forestry and Fire Protection**

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$491,470	\$547,282	\$560,391
Allocation for employee compensation	11,450	1,788	-
Allocation for contingencies or emergencies	-	181	-
Deficiency from special appropriations bill	6,538	-	-
Adjustment per Section 3.60	2,592	1,680	-
Adjustment per Section 3.65 Minimum Wage	73	-	-
Adjustment per Section 4.04	-	-2,575	-
Adjustment per Section 4.75 Statewide Surcharge	4	-	-
Adjustment per Section 15.25	-	137	-
Transfer to Legislative Claims (9670)	-2	-	-
Chapter 229, Statutes of 2006	23,667	-	-
003 Budget Act appropriation	3,538	3,917	6,257
Adjustment per Section 4.30 (Lease-Revenue)	-447	154	-
006 Budget Act appropriation	95,000	82,408	69,090
Allocation for employee compensation	29	-	-
Chapter 229, Statutes of 2006	-12,621	-	-
Revised expenditure authority per Provision 2 of Item 3540-006-0001, Budget Act of 2006	115,000	-	-
Government Code Section 8690.6 (a)	-	96,000	-
Increased expenditure authority per Provision 2	-	40,000	-
Chapter 163, Statutes of 2006	3,000	-	-
<b>Totals Available</b>	<b>\$739,291</b>	<b>\$770,972</b>	<b>\$635,738</b>
Unexpended balance, estimated savings	-31,211	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$708,080</b>	<b>\$770,972</b>	<b>\$635,738</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$255	\$196	\$-
Allocation for employee compensation	6	3	-
Adjustment per Section 3.60	1	-	-
<b>Totals Available</b>	<b>\$262</b>	<b>\$199</b>	<b>\$-</b>
Unexpended balance, estimated savings	-107	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$155</b>	<b>\$199</b>	<b>\$-</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,085	\$6,678	\$2,393
<b>TOTALS, EXPENDITURES</b>	<b>\$1,085</b>	<b>\$6,678</b>	<b>\$2,393</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$316	\$340	\$353
Allocation for employee compensation	12	7	-
Adjustment per Section 3.60	1	-	-
<b>Totals Available</b>	<b>\$329</b>	<b>\$347</b>	<b>\$353</b>
Unexpended balance, estimated savings	-72	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$257</b>	<b>\$347</b>	<b>\$353</b>
<b>0102 State Fire Marshal Licensing and Certification Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 3540 Department of Forestry and Fire Protection

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$2,419	\$2,587	\$2,715
Allocation for employee compensation	73	41	-
Adjustment per Section 3.60	<u>7</u>	<u>3</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,499</b>	<b>\$2,631</b>	<b>\$2,715</b>
Unexpended balance, estimated savings	<u>-750</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,749</b>	<b>\$2,631</b>	<b>\$2,715</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$413	\$470	\$504
Allocation for employee compensation	47	7	-
Adjustment per Section 3.60	<u>2</u>	<u>-1</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$462</b>	<b>\$476</b>	<b>\$504</b>
<b>0198 California Fire and Arson Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,626	\$1,732	\$2,449
Allocation for employee compensation	43	29	-
Adjustment per Section 3.60	<u>4</u>	<u>1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,673</b>	<b>\$1,762</b>	<b>\$2,449</b>
Unexpended balance, estimated savings	<u>-301</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,372</b>	<b>\$1,762</b>	<b>\$2,449</b>
<b>0209 California Hazardous Liquid Pipeline Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,740	\$3,026	\$3,059
Allocation for employee compensation	127	79	-
Adjustment per Section 3.60	<u>11</u>	<u>4</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,878</b>	<b>\$3,109</b>	<b>\$3,059</b>
Unexpended balance, estimated savings	<u>-1,543</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,335</b>	<b>\$3,109</b>	<b>\$3,059</b>
<b>0217 Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$33,113</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$33,113</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$400	\$423	\$433
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	<u>1</u>	<u>-1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$407</b>	<b>\$422</b>	<b>\$433</b>
Unexpended balance, estimated savings	<u>-36</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$371</b>	<b>\$422</b>	<b>\$433</b>
<b>0300 Professional Forester Registration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$197	\$209	\$220
Allocation for employee compensation	7	5	-
Adjustment per Section 3.60	<u>1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$205</b>	<b>\$214</b>	<b>\$220</b>
Unexpended balance, estimated savings	<u>-8</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$197</b>	<b>\$214</b>	<b>\$220</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$29,230	\$29,791	\$22,577
Allocation for employee compensation	67	35	-
Adjustment per Section 3.60	14	8	-
Budget Adjustment	<u>-18,726</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,585</b>	<b>\$29,834</b>	<b>\$22,577</b>
<b>0928 Forest Resources Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,100	\$7,814	\$7,504
Allocation for employee compensation	43	27	-
Adjustment per Section 3.60	41	-	-
<b>Totals Available</b>	<b>\$7,184</b>	<b>\$7,841</b>	<b>\$7,504</b>
Unexpended balance, estimated savings	<u>-7,144</u>	<u>-6,226</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$40</b>	<b>\$1,615</b>	<b>\$7,504</b>
<b>0965 Timber Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$31</u>	<u>\$33</u>	<u>\$34</u>
<b>Totals Available</b>	<b>\$31</b>	<b>\$33</b>	<b>\$34</b>
Unexpended balance, estimated savings	<u>-28</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$33</b>	<b>\$34</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$279,554	\$262,071	\$258,957
<b>3120 State Fire Marshal Fireworks Enforcement and Disposal Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$1,119</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,119</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,045	\$8,559	\$8,750
Allocation for employee compensation	35	19	-
Adjustment per Section 3.60	8	-	-
Prior year balances available:			
Chapter 727, Statutes of 2002	<u>399</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$8,487</b>	<b>\$8,578</b>	<b>\$8,750</b>
Unexpended balance, estimated savings	<u>-1,430</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,057</b>	<b>\$8,578</b>	<b>\$8,750</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$159</u>	<u>\$219</u>	<u>\$368</u>
<b>Totals Available</b>	<b>\$159</b>	<b>\$219</b>	<b>\$368</b>
Unexpended balance, estimated savings	<u>-22</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$137</b>	<b>\$219</b>	<b>\$368</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	\$-	\$1,659	\$5,842
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	<u>-</u>	<u>1</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,669</b>	<b>\$5,842</b>

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1 STATE OPERATIONS	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,012,439</b>	<b>\$1,090,829</b>	<b>\$986,128</b>
2 LOCAL ASSISTANCE	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,175</u>	<u>\$1,685</u>	<u>\$-</u>
<b>Totals Available</b>	<b>\$1,175</b>	<b>\$1,685</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-25</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,150</b>	<b>\$1,685</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,864</u>	<u>\$2,759</u>	<u>\$1,794</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,864</b>	<b>\$2,759</b>	<b>\$1,794</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	<u>\$-</u>	<u>\$2,831</u>	<u>\$5,395</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,831</b>	<b>\$5,395</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$4,014</b>	<b>\$7,275</b>	<b>\$7,189</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,016,453</b>	<b>\$1,098,104</b>	<b>\$993,317</b>

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