NATURAL RESOURCES RES 1

3540 Department of Forestry and Fire Protection

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$622,505	\$524,794	\$546,236
Allocation for employee compensation	2,374	6,234	-
Allocation for contingencies or emergencies	12,600	13,675	-
Adjustment per Section 3.60	13,484	5,050	-
Adjustment per Section 3.90	-22,744	-835	-
Adjustment per Section 3.90(b)	-5,276	-	-
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	-
Adjustment per Section 4.30	207	-	-
Adjustment per Section 15.30	-912	-	-
003 Budget Act appropriation	10,292	8,026	14,053
Adjustment per Section 4.30	-3,333	-8	-
005 Budget Act appropriation	-	2,760	-
006 Budget Act appropriation	121,172	121,000	92,763
Revised expenditure authority per Provision 2	-	30,564	-
Chapter 8, Statutes of 2011, First Extraordinary Session		1	
Totals Available	\$750,369	\$700,272	\$653,052
Unexpended balance, estimated savings	-87,358		
TOTALS, EXPENDITURES	\$663,011	\$700,272	\$653,052
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,995	\$3,009	\$8,886
Totals Available	\$2,995	\$3,009	\$8,886
Unexpended balance, estimated savings	327		
TOTALS, EXPENDITURES	\$2,668	\$3,009	\$8,886
0028 Unified Program Account			
APPROPRIATIONS	4007	#050	# 004
001 Budget Act appropriation	\$337	\$352	\$361
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	8	-2	=
Adjustment per Section 3.90	-2		-
Totals Available	\$344	\$346	\$361
Unexpended balance, estimated savings	<u>-91</u>	-	
TOTALS, EXPENDITURES	\$253	\$346	\$361
0102 State Fire Marshal Licensing and Certification Fund APPROPRIATIONS			
001 Budget Act appropriation	\$2,653	\$2,723	\$2,815
Allocation for employee compensation	ψ2,033 9	ψ2,723 12	Ψ2,010
Adjustment per Section 3.60	47	17	
Adjustment per Section 3.90 Totals Available	<u>-11</u> \$2,698	-25 \$2,727	<u>-</u> \$2,815
Unexpended balance, estimated savings	\$2,698 -754	\$2,727 -200	φ2,013
-	<u> </u>		
TOTALS, EXPENDITURES 0140 California Environmental License Plate Fund	\$1,944	\$2,527	\$2,815
0140 Camornia Environmental License Plate Fund			

^{*} Dollars in thousands, except in Salary Range.

RES 2 NATURAL RESOURCES

3540 Department of Forestry and Fire Protection

APPROPRIATIONS \$484 \$50 ft \$25 ct Allocation for employee compensation \$3 \$1 \$2 ct Allocation for employee compensation \$3 \$4 \$2 ct Adjustment per Section 3.60 \$50	1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*	
Adjustment per Section 3.00 16 6 6 Adjustment per Section 3.00 50 8 6 TOTALS, EXPENDITURES \$500 \$500 \$502 TOTALS, EXPENDITURES \$500 \$500 \$501 APPROPRIATIONS 001 Budget Act appropriation \$3.005 \$3.005 \$3.194 Allocation for employee compensation 9 10 9 10 Adjustment per Section 3.60 47 7 12 24 12 24 12 24 12 24 12 24 12 24 12 24 12 24 12 24 <td></td> <td></td> <td></td> <td>^-</td>				^-	
Adjustment per Section 3.6.0 16 6 4 OrDIALS, EXPENDITURES 50 50 50 TOTALS, EXPENDITURES 50 50.00 50.10 AUBINE California Fire and Arson Training Fund All Calcian for employee compensation 9 10 2.1 Adjustment per Section 3.6.0 47 9 10 2.1 Adjustment per Section 3.6.0 40 3.04 3.095 \$3.194 Augustment per Section 3.6.0 3.09 \$3.095 \$3.194 Totals Available \$3.09 \$3.095 \$3.194 TOTALS, EXPENDITURES \$3.00 \$3.10 \$3.00 \$3.00 Algustment per Section 3.9.0 3.1 \$3.10 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00				\$521	
Adjustment per Section 3.90 50 <t< td=""><td></td><td></td><td></td><td>-</td></t<>				-	
TOTALS, EXPENDITURES \$500 \$50.8 \$25.2 1918 California Fire and Arson Training Fund 182 California Fire and Arson Training Fund APPCOPERIATIONS 901 Budget Act appropriation \$3.005 \$3.090 \$3.194 Allocation for employee compensation 47 19 Adjustment per Section 3.90 12 2-24 1 Inexpended balance, estimated savings 30.95 \$3.093 \$3.018 Totals Available 2.92 4.01 \$3.00 \$3.01 \$3.01 Totals EXPENDITURES 2.92 4.01 \$3.01 \$3.01 \$3.01 \$3.01 \$3.01 \$3.02			6	-	
APROPRIATIONS 01 Budget Act appropriation \$3,005 \$3,096 \$3,194 Allocation for employee compensation 47 10				-	
APPERCIATIONS		\$500	\$504	\$521	
001 Budget Act appropriation \$3,005 \$3,009 \$3,194 Allocation for employee compensation 9 10 - Adjustment per Section 3.0 47 19 - Adjustment per Section 3.90 -12 2-24 - Totals Available \$3,009 \$3,194 - Unexpended balance, estimated savings \$2,665 \$3,095 \$3,194 TOTALS, EXPENDITURES \$2,665 \$3,009 \$3,103 Allocation for employee compensation \$3,137 \$3,161 \$3,003 All pattern per Section 3.60 \$3 3 - Adjustment per Section 3.91 (b) Cell Phone Reductions \$2,22 42 - Adjustment per Section 3.91 (b) Cell Phone Reductions \$3,161 \$3,003 - Totals Available \$3,162 \$3,163 \$3,003 - Loespended balance, estimated savings \$1,107 \$3,169 \$3,003 - - - - - - - - - - - - - - <t< td=""><td></td><td></td><td></td><td></td></t<>					
Allocation for employee compensation 9 10 Adjustment per Section 3.60 47 19 - Adjustment per Section 3.80 12 2 - Totals Available \$3,094 \$3,095 \$3,194 Unexpended balance, estimated savings 395 5 5 TOTALS, EXPENDITURES 30,95 \$3,095 \$3,194 APPROPRIATIONS 209 California Hazardous Liquid Pipeline Safety Fund \$3,137 \$3,161 \$3,000 Allocation for employee compensation 6 18 8 3 3 Adjustment per Section 3.60 83 33 3 3 3 3 3 3 4 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 3 3 3 3 3 3 3 3 3 3 <td< td=""><td></td><td>ФО 00Б</td><td>#2.000</td><td>CO 404</td></td<>		ФО 00 Б	#2.000	CO 404	
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Adjustment per Section 3.90 3.04 3.049 3.094 3.094 3.094 3.094 3.094 3.094 3.094 3.095 3.094 3.094 3.095 3.094 3.095 3.094 3.095 3.095 3.095 3.094 3.092				-	
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Unexpended balance, estimated savings 3.95 3.00 TOTALS, EXPENDITURES \$2,654 3.095 \$3,194 APPROPRIATIONS 001 dudget Act appropriation \$3,137 \$3,161 \$3,030 Allocation for employee compensation 16 18 \$3,03 Adjustment per Section 3.60 38 33 2- Adjustment per Section 3.91 (b) Cell Phone Reductions 2.22 4.42 2- Adjustment per Section 3.91 (b) Cell Phone Reductions 2.10 3.00 3.00 Inexpended balance, estimated savings 1.107 2- 2- TOTALS, EXPENDITURES \$3,100					
TOTALS, EXPENDITURES \$2,654 \$3,095 \$3,198 A020 California Hazardous Liquid Pipeline Safety Fund APPOPRIATIONS 018 udget Act appropriation \$3,137 \$3,616 \$3,030 Allocation for employee compensation 16 18 \$-2 Adjustment per Section 3.60 38 33 \$-2 Adjustment per Section 3.91 (b) Cell Phone Reductions -2 41 2-2 Adjustment per Section 3.91 (b) Cell Phone Reductions -1,107 -2 -2 Totals Available \$3,214 \$3,169 \$3,000 Unexpended balance, estimated savings -1,107 -2 -2 TOTALS, EXPENDITURES \$3,214 \$3,169 \$3,000 AUS general Expendition for employee compensation \$3,100 \$3,000 \$3,000 Allocation for employee compensation \$349 \$356 \$367 Adjustment per Section 3.90 \$3 \$358 \$367 TOTALS, EXPENDITURES \$35 \$358 \$367 TOTALS, EXPENDITURES \$21 \$2			\$3,095	\$3,194	
APPROPRIATIONS					
APPROPRIATIONS 001 Budget Act appropriation \$3,137 \$3,161 \$3,030 Allocation for employee compensation 16 18 - Adjustment per Section 3.90 22 42 - Adjustment per Section 3.91 (b) Cell Phone Reductions -		\$2,654	\$3,095	\$3,194	
01 Budget Act appropriation \$3,137 \$3,161 \$3,030 Allocation for employee compensation 16 18 Adjustment per Section 3,60 83 33 Adjustment per Section 3,91 (b) Cell Phone Reductions 2-22 42 Adjustment per Section 3,91 (b) Cell Phone Reductions	· · · · · · · · · · · · · · · · · · ·				
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Unexpended balance, estimated savings 1,107 - - TOTALS, EXPENDITURES \$2,107 \$3,169 \$3,308 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS 001 Budget Act appropriation \$349 \$356 \$367 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - - Adjustment per Section 3.90 -1 -1 -		-		-	
TOTALS, EXPENDITURES \$2,107 \$3,169 \$3,303 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS 001 Budget Act appropriation \$349 \$356 \$367 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - Adjustment per Section 3.90 -1 1 - - Totals Available \$353 \$358 \$367 Unexpended balance, estimated savings -8 - - - TOTALS, EXPENDITURES \$345 \$358 \$367 TOTALS, EXPENDITURES \$345 \$358 \$367 Aflocation for employee compensation \$211 \$216 \$224 Allocation for employee compensation \$211 \$216 \$224 Adjustment per Section 3.60 4 2 - Adjustment per Section 3.90 2 -1 - Totals Available \$214 \$217 \$224 Unexpended balance			\$3,169	\$3,303	
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001 Budget Act appropriation \$349 \$356 \$367 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - Adjustment per Section 3.90 -1 - - Totals Available \$353 \$358 \$367 Unexpended balance, estimated savings -8 - - TOTALS, EXPENDITURES \$345 \$358 \$367 APPROPRIATIONS ***					
Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - Adjustment per Section 3.90 -1 - - Totals Available \$353 \$358 \$367 Unexpended balance, estimated savings -8 - - - TOTALS, EXPENDITURES \$345 \$358 \$367 APPROPRIATIONS 001 Budget Act appropriation \$211 \$216 \$224 Adjustment per Section 3.60 4 2 - Adjustment per Section 3.90 2 1 - Adjustment per Section 3.90 2 1 2 Totals Available \$214 \$217 \$224 Unexpended balance, estimated savings 30 - - TOTALS, EXPENDITURES \$184 \$217 \$224 APPROPRIATIONS 001 Budget Act appropriation \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 52 52		¢2.40	የ ጋርር		
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Adjustment per Section 3.90 -1 - - Totals Available \$353 \$358 \$367 Unexpended balance, estimated savings -8 - - TOTALS, EXPENDITURES \$345 \$358 \$367 APPROPRIATIONS 001 Budget Act appropriation \$211 \$216 \$224 Allocation for employee compensation \$211 \$216 \$224 Adjustment per Section 3.60 4 2 - Adjustment per Section 3.90 4 2 - Totals Available \$214 \$217 \$224 Unexpended balance, estimated savings -30 - - TOTALS, EXPENDITURES \$184 \$217 \$224 TOTALS, EXPENDITURES \$890 Federal Trust Fund APPROPRIATIONS 01 Budget Act appropriation \$23,286 \$23,558 \$22,510 Allocation for employee compensation 3 5 - -			-	-	
Totals Available \$353 \$358 \$367 Unexpended balance, estimated savings -8 TOTALS, EXPENDITURES \$345 \$358 \$367 O300 Professional Forester Registration Fund APPROPRIATIONS \$211 \$216 \$224 Allocation for employee compensation 1 Adjustment per Section 3.60 4 2 Adjustment per Section 3.90 -2 -1 Totals Available \$214 \$217 \$224 Unexpended balance, estimated savings -30 - - TOTALS, EXPENDITURES \$184 \$217 \$224 APPROPRIATIONS \$23,286 \$23,558 \$22,510 Oll Budget Act appropriation \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -			2	-	
Unexpended balance, estimated savings -8 - - TOTALS, EXPENDITURES \$345 \$358 \$367 O300 Professional Forester Registration Fund APPROPRIATIONS S211 \$216 \$224 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - Adjustment per Section 3.90 -2 -1 - Totals Available \$214 \$217 \$224 Unexpended balance, estimated savings -30 - - TOTALS, EXPENDITURES \$184 \$217 \$224 APPROPRIATIONS 001 Budget Act appropriation \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -					
TOTALS, EXPENDITURES \$345 \$358 \$368 \$368 \$358 \$368 \$358 <th c<="" td=""><td></td><td>_</td><td>\$358</td><td>\$367</td></th>	<td></td> <td>_</td> <td>\$358</td> <td>\$367</td>		_	\$358	\$367
0300 Professional Forester Registration Fund APPROPRIATIONS \$211 \$216 \$224 001 Budget Act appropriation \$211 \$216 \$224 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - Adjustment per Section 3.90 -2 -1 - Totals Available \$214 \$217 \$224 Unexpended balance, estimated savings -30 - - TOTALS, EXPENDITURES \$184 \$217 \$224 APPROPRIATIONS 001 Budget Act appropriation \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -			<u>-</u>		
APPROPRIATIONS 001 Budget Act appropriation \$211 \$216 \$224 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - Adjustment per Section 3.90 -2 -1 - Totals Available \$214 \$217 \$224 Unexpended balance, estimated savings -30 - - - TOTALS, EXPENDITURES \$184 \$217 \$224 APPROPRIATIONS *** \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -		\$345	\$358	\$367	
001 Budget Act appropriation \$211 \$216 \$224 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - Adjustment per Section 3.90 -2 -1 - Totals Available \$214 \$217 \$224 Unexpended balance, estimated savings -30 - - TOTALS, EXPENDITURES \$184 \$217 \$224 APPROPRIATIONS 001 Budget Act appropriation \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -	-				
Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - Adjustment per Section 3.90 -2 -1 - Totals Available \$214 \$217 \$224 Unexpended balance, estimated savings -30 - - TOTALS, EXPENDITURES \$184 \$217 \$224 APPROPRIATIONS **** 001 Budget Act appropriation \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -		¢211	¢216	¢224	
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Adjustment per Section 3.90 -2 -1 - Totals Available \$214 \$217 \$224 Unexpended balance, estimated savings -30 - - TOTALS, EXPENDITURES \$184 \$217 \$224 APPROPRIATIONS 001 Budget Act appropriation \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -			- 2	-	
Totals Available \$214 \$217 \$224 Unexpended balance, estimated savings -30 - - TOTALS, EXPENDITURES \$184 \$217 \$224 0890 Federal Trust Fund APPROPRIATIONS \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -				-	
Unexpended balance, estimated savings -30 - - TOTALS, EXPENDITURES \$184 \$217 \$224 0890 Federal Trust Fund APPROPRIATIONS 523,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -					
TOTALS, EXPENDITURES \$184 \$217 \$224 0890 Federal Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -			\$217	\$224	
0890 Federal Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -					
APPROPRIATIONS \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -		\$184	\$217	\$224	
001 Budget Act appropriation \$23,286 \$23,558 \$22,510 Allocation for employee compensation 32 52 -					
Allocation for employee compensation 32 52 -		¢22 20¢	¢22 EE0	¢22 E40	
				φ∠∠,510	
Aujustinent per Section 3.00 106 599 -				-	
Adjustment new Continu 2 00				-	
Adjustment per Section 3.90 -528 -19 -	Adjustment per Section 3.90	-528	-19	-	

^{*} Dollars in thousands, except in Salary Range.

NATURAL RESOURCES RES 3

3540 Department of Forestry and Fire Protection

Adjustment per Section 3.91 (b) Cell Phone Reductions -1	1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	=
Adjustment per Section 3.91 (b) Operational Efficiency Plan	Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-32	-
\$\ PROPRIATIONS \$\ \text{PROPRIATIONS \$\ \		-	-1,567	=
9928 Forest Resources Improvement Fund APPROPRIATIONS \$7,942 \$7,933 \$8,525 Allocation for employee compensation \$32 91 - Adjustment per Section 3,60 -56 6.11 - Adjustment per Section 3,60 -56 6.21 - Totals Available \$8,084 \$8,075 \$8,525 Inexpended balance, estimated savings -3,832 -2,746 \$8,525 TOTALS, EXPENDITURES \$33 \$35 \$35 OB Budget Act appropriation \$33 \$35 \$35 TOTALS, EXPENDITURES \$33 \$35 \$35 TOTALS, EXPENDITURES \$2 \$35 \$35 TOTALS, EXPENDITURES \$284,130 \$28,940 \$28,040 APPROPRIATIONS \$28,041 \$28,940 \$28,040 O10 Budget Act appropriation \$2,841,30 \$28,040 \$28,027 APPROPRIATIONS \$200 \$8,060 \$30 \$50,000 \$46,060 O10 Budget Act appropriation \$1 \$1 \$1	Budget Adjustment	-8,031	<u>-</u>	<u> </u>
A PROPRIATIONS \$7,942 \$7,933 \$8.52 A A A A A A A A A A A	TOTALS, EXPENDITURES	\$14,925	\$22,590	\$22,510
01 Budget Act appropriation \$7,942 \$7,933 \$8,525 Allocation for employee compensation 32 91 - Adjustment per Section 3.00 166 62 1- Adjustment per Section 3.90 56 1.11 1- Totals Available 3,382 2.74 58,525 Inexpended balance, estimated savings 34,22 2.78 58,52 TOTALS, EXPENDITURES \$4,25 \$3.3 \$3.5 \$3.5 OPENDRIATIONS \$33 \$3.5 \$3.5 \$3.5 TOTALS, EXPENDITURES \$33 \$3.5 \$3.5 \$3.5 Inexpended balance, estimated savings \$31 \$3.5	0928 Forest Resources Improvement Fund			
Adjustment per Section 3.60	APPROPRIATIONS			
Adjustment per Section 3.60 6.66 1.11 2.56 1.11 2.56 1.11 2.56 1.51 3.52 3.53 <t< td=""><td>001 Budget Act appropriation</td><td>\$7,942</td><td>\$7,933</td><td>\$8,525</td></t<>	001 Budget Act appropriation	\$7,942	\$7,933	\$8,525
Adjustment per Section 3.90 .56 .11 Totals Available \$8.084 \$8.075 \$8.525 Unexpended balance, estimated savings 3.082 2.74 2.75 TOTALS, EXPENDITURES \$4.25 \$5.329 \$8.525 TOTALS, EXPENDITURES \$4.25 \$5.329 \$8.525 OP Budget Act appropriation \$33 \$35 \$35 Totals Available \$33 \$35 \$35 Unexpended balance, estimated savings \$2 \$35 \$35 TOTALS, EXPENDITURES \$284,130 \$289,804 \$293,404 APPROPRIATIONS \$284,130 \$289,804 \$293,404 APPROPRIATIONS \$284,130 \$289,804 \$293,404 APPROPRIATIONS \$284,130 \$289,804 \$293,404 APPROPRIATIONS \$50,000 \$48,066 006 Budget Act appropriation \$50,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$76,000 \$76,000 \$76,000 \$76,000	Allocation for employee compensation	32	91	-
Totals Available \$8,084 \$8,075 \$2,2746 0 Droxpended balance, estimated savings -3,832 2,746 0 TOTALS, EXPENDITURES \$3,525 \$3,525 \$3,525 APPROPRIATIONS 3635 \$335 \$335 O10 Budget Act appropriation \$33 \$335 \$35 Totals Available \$33 \$35 \$35 Unexpended balance, estimated savings \$31 \$25 \$35 TOTALS, EXPENDITURES \$28,103 \$28,904 \$28,404 Relimbursements \$28,103 \$88,064 \$28,404 APPROPRIATIONS \$28,100 \$88,064 \$28,404 O16 Budget Act appropriation \$5,000 \$48,066 O16 Budget Act appropriation \$5,000 \$6,000 O16 Budget Act appropriation \$1,000 \$1,000 O16 Budget Act appropriation \$1,000 \$1,000 Allocation for employee compensation \$1 \$1,000 Allocation for employee compensation \$1 \$1 Allocation for employee compensation	Adjustment per Section 3.60	166	62	-
March Marc	Adjustment per Section 3.90	56	11	
TOTALS, EXPENDITURES 0965 Timber Tax Fund 1970 197	Totals Available	\$8,084	\$8,075	\$8,525
APPROPRIATIONS 1938	Unexpended balance, estimated savings	-3,832	-2,746	
PRPOPRIATIONS 133 358	TOTALS, EXPENDITURES	\$4,252	\$5,329	\$8,525
Otol Budget Act appropriation \$33 \$35 \$35 Totals Available \$33 \$35 \$35 Unexpended balance, estimated savings 2 \$35 \$35 TOTALS, EXPENDITURES \$284,130 \$289,004 \$289,004 TOTALS, EXPENDITURES \$284,130 \$289,004 \$293,004 APPROPRIATIONS Colspan="2">Signature Responsibility Area Fire Prevention Fund \$284,130 \$50,000 \$48,066 APPROPRIATIONS \$50,000 \$48,066 \$60,000 \$76,000	0965 Timber Tax Fund			
Totals Available \$33 \$35 \$35 Unexpended balance, estimated savings -31 - - TOTALS, EXPENDITURES \$2 \$35 \$35 APPROPRIATIONS Reimbursements \$284,130 \$289,804 \$293,404 APPROPRIATIONS 3015 State Responsibility Area Fire Prevention Fund \$\$50,000 \$48,066 006 Budget Act appropriation \$\$50,000 \$48,066 006 Budget Act appropriation \$\$50,000 \$60,000 TOTALS, EXPENDITURES \$50,000 \$60,000 APPROPRIATIONS \$1,997 \$1,503 \$1,000 001 Budget Act appropriation \$1,997 \$1,503 \$1,000 APPROPRIATIONS \$1,997 \$1,503 \$1,000 001 Budget Act appropriation \$1,997 \$1,503 \$1,000 Allocation for employee compensation \$2,002 \$1,505 \$1,004 Unexpended balance, estimated savings \$1 \$2 \$1,505 \$1,004 O1 Budget Act appropriation \$30 \$32 \$17	APPROPRIATIONS			
Description of the properties of the propertie	001 Budget Act appropriation	\$33	\$35	\$35
TOTALS, EXPENDITURES \$2 \$35 \$35 APPROPRIATIONS Reimbursements \$284,130 \$289,804 \$299,404 APPROPRIATIONS APPROPRIATIONS 5001 Budget Act appropriation \$ \$50,000 \$48,066 006 Budget Act appropriation \$ \$50,000 \$48,066 006 Budget Act appropriation \$ \$50,000 \$76,303 3117 Alternative and Renewable Fuel and Vehicle Technology Fund \$ \$50,000 \$1,002 O10 Budget Act appropriation \$ \$1,997 \$1,503 \$1,004 APPROPRIATIONS \$ \$1,997 \$1,503 \$1,004 O10 Budget Act appropriation \$ \$1,997 \$1,503 \$1,004 Adjustment per Section 3.60 \$ \$2,002 \$1,505 \$1,004 Unexpended balance, estimated savings \$ \$1,002 \$1,002 \$1,002 O10 Budget Act appropriation \$ \$3 \$1 \$1 \$1 \$1 \$1 \$1 \$1 <td< td=""><td>Totals Available</td><td>\$33</td><td>\$35</td><td>\$35</td></td<>	Totals Available	\$33	\$35	\$35
APPROPRIATIONS \$284,130 \$289,804 \$293,404 \$29	Unexpended balance, estimated savings	31		
APPROPRIATIONS \$284,130 \$289,804 \$293,404 3063 State Responsibility Area Fire Prevention Fund APPROPRIATIONS 001 Budget Act appropriation \$50,000 \$48,066 006 Budget Act appropriation \$50,000 \$76,303 TOTALS, EXPENDITURES \$50,000 \$76,303 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS \$1,997 \$1,503 \$1,004 Allocation for employee compensation \$1,997 \$1,503 \$1,004 Allocation for employee compensation \$1,997 \$1,503 \$1,004 Unexpended balance, estimated savings \$1,004 \$1,004 \$1,004 TOTALS, EXPENDITURES \$2,002 \$1,505 \$1,004 APPROPRIATIONS \$2,001 \$1,505 \$1,004 APPROPRIATIONS \$30 \$320 \$1,505 \$1,004 APPROPRIATIONS \$30 \$320 \$1,505 \$1,004 Adjustment per Section 3.60 \$3 \$3 \$1 Adjustment per Section 3.60 \$3 <td>TOTALS, EXPENDITURES</td> <td>\$2</td> <td>\$35</td> <td>\$35</td>	TOTALS, EXPENDITURES	\$2	\$35	\$35
Reimbursements				
APPROPRIATIONS \$- \$50,000 \$48,066 \$008 Budget Act appropriation \$- \$50,000 \$48,066 \$008 Budget Act appropriation \$- \$- \$50,000 \$76,303 \$105 Budget Act appropriation \$- \$50,000 \$76,303 \$117 Alternative and Renewable Fuel and Vehicle Technology Fund Alpropriation \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-		# 004.400	0000 004	0000 404
APPROPRIATIONS 001 Budget Act appropriation \$ 50,000 \$48,066 006 Budget Act appropriation \$ 50,000 \$76,303 TOTALS, EXPENDITURES \$ 50,000 \$76,303 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS 001 Budget Act appropriation \$ 1,997 \$ 1,503 \$ 1,004 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - - Totals Available \$ 2,002 \$ 1,505 \$ 1,004 Unexpended balance, estimated savings -1 - - - APPROPRIATIONS \$ 2,002 \$ 1,505 \$ 1,004 -		\$284,130	\$289,804	\$293,404
001 Budget Act appropriation \$ \$50,000 \$48,066 006 Budget Act appropriation 2 2.8.237 TOTALS, EXPENDITURES \$50,000 \$76,303 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS \$1,997 \$1,503 \$1,004 Allocation for employee compensation 1 - - - Adjustment per Section 3.60 4 2 - - Adjustment per Section 3.60 4 2 - - Totals Available \$2,002 \$1,505 \$1,004 Unexpended balance, estimated savings -1 -				
D06 Budget Act appropriation - 28,237 TOTALS, EXPENDITURES \$5,000 \$76,303 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS 001 Budget Act appropriation \$1,997 \$1,503 \$1,004 Allocation for employee compensation 1 - - Adjustment per Section 3.60 \$2,002 \$1,505 \$1,004 Unexpended balance, estimated savings -1 - <		\$-	\$50,000	\$48,066
TOTALS, EXPENDITURES \$- \$50,000 \$76,303 3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS \$1,997 \$1,503 \$1,004 Allocation for employee compensation 1 - - Allocation for employee compensation 1 - - Adjustment per Section 3.60 \$2,002 \$1,505 \$1,004 Unexpended balance, estimated savings -1 - - - TOTALS, EXPENDITURES \$2,001 \$1,505 \$1,004 APPROPRIATIONS \$210 \$1,505 \$1,004 APPROPRIATIONS \$300 \$320 \$173 Allocation for employee compensation \$300 \$320 \$173 Adjustment per Section 3.60 8 -3 - Adjustment per Section 3.90 -2 -5 - Totals Available \$308 \$315 \$173 Unexpended balance, estimated savings -75 -1 - TOTALS, EXPENDITURES 3144 \$105 \$105		Ψ	Ψου,σου	
3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS APPROPRIATIONS \$1,997 \$1,503 \$1,004 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - Totals Available \$2,002 \$1,505 \$1,004 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$2,001 \$1,505 \$1,004 APPROPRIATIONS \$300 \$320 \$173 Allocation for employee compensation \$300 \$320 \$173 Adjustment per Section 3.60 8 -3 - Adjustment per Section 3.60 8 -3 - Adjustment per Section 3.90 - - - - Totals Available \$308 \$315 \$173 Unexpended balance, estimated savings -75 - - TOTALS, EXPENDITURES \$233 \$315 \$173 APPROPRIATIONS \$144 Building Standards Administration Special Revolving Fund \$139 \$142 \$158 APPROPRIATIONS <t< td=""><td></td><td><u> </u></td><td>\$50,000</td><td></td></t<>		<u> </u>	\$50,000	
APPROPRIATIONS 001 Budget Act appropriation \$1,997 \$1,503 \$1,004 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - Totals Available \$2,002 \$1,505 \$1,004 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$2,001 \$1,505 \$1,004 APPROPRIATIONS **	·	Ψ	ψ50,000	Ψ10,303
001 Budget Act appropriation \$1,997 \$1,503 \$1,004 Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - Totals Available \$2,002 \$1,505 \$1,004 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$2,001 \$1,505 \$1,004 APPROPRIATIONS \$320 \$170 \$1,004 Allocation for employee compensation \$300 \$320 \$173 Adjustment per Section 3.60 8 -3 - Adjustment per Section 3.90 - -5 - Totals Available \$308 \$315 \$173 Unexpended balance, estimated savings -75 - - TOTALS, EXPENDITURES \$233 \$315 \$173 APPROPRIATIONS \$314 Building Standards Administration Special Revolving Fund \$139 \$142 \$158 Allocation for employee compensation \$139 \$142 \$158 Allocation for emplo				
Allocation for employee compensation 1 - - Adjustment per Section 3.60 4 2 - Totals Available \$2,002 \$1,505 \$1,004 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$2,001 \$1,505 \$1,004 APPROPRIATIONS 001 Budget Act appropriation \$300 \$320 \$173 Allocation for employee compensation \$300 \$320 \$173 Adjustment per Section 3.60 8 -3 - Adjustment per Section 3.90 308 \$315 \$173 Unexpended balance, estimated savings -75 - - TOTALS, EXPENDITURES \$233 \$315 \$173 TOTALS, EXPENDITURES \$233 \$315 \$173 APPROPRIATIONS 001 Budget Act appropriation \$139 \$142 \$158 Allocation for employee compensation \$1 \$1 \$1 \$1 Allocation for employee compensation \$1 \$1 \$1 \$1 \$1 \$1 \$1		\$1,997	\$1,503	\$1,004
Adjustment per Section 3.60 4 2		1	· <i>,</i>	· · ·
Totals Available \$2,002 \$1,505 \$1,004 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$2,001 \$1,505 \$1,004 APPROPRIATIONS 001 Budget Act appropriation \$300 \$320 \$173 Allocation for employee compensation 8 -3 - Adjustment per Section 3.60 8 -3 - Adjustment per Section 3.90 - -5 - Totals Available \$308 \$315 \$173 Unexpended balance, estimated savings -75 - - TOTALS, EXPENDITURES \$23 \$315 \$173 APPROPRIATIONS -75 - - 01 Budget Act appropriation \$139 \$142 \$158 Allocation for employee compensation - 2 -		4	2	=
Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$2,001 \$1,505 \$1,004 APPROPRIATIONS 001 Budget Act appropriation \$300 \$320 \$173 Allocation for employee compensation - 3 - Adjustment per Section 3.60 8 -3 - Adjustment per Section 3.90 - - - - Totals Available \$308 \$315 \$173 Unexpended balance, estimated savings -75 - - TOTALS, EXPENDITURES \$233 \$315 \$173 APPROPRIATIONS 3144 Building Standards Administration Special Revolving Fund \$139 \$142 \$158 001 Budget Act appropriation \$139 \$142 \$158 Allocation for employee compensation - 2 -		\$2,002	\$1.505	\$1.004
TOTALS, EXPENDITURES \$2,001 \$1,505 \$1,004 APPROPRIATIONS 001 Budget Act appropriation \$300 \$320 \$173 Allocation for employee compensation - 3 - Adjustment per Section 3.60 8 -3 - Adjustment per Section 3.90 - -5 - Totals Available \$308 \$315 \$173 Unexpended balance, estimated savings -75 - - TOTALS, EXPENDITURES \$33 \$315 \$173 APPROPRIATIONS \$144 Building Standards Administration Special Revolving Fund \$139 \$142 \$158 Allocation for employee compensation \$139 \$142 \$158	Unexpended balance, estimated savings		-	· ,
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund APPROPRIATIONS \$300 \$320 \$173 001 Budget Act appropriation \$300 \$320 \$173 Allocation for employee compensation - 3 - Adjustment per Section 3.60 8 -3 - Adjustment per Section 3.90 - -5 - Totals Available \$308 \$315 \$173 Unexpended balance, estimated savings -75 - - TOTALS, EXPENDITURES \$233 \$315 \$173 3144 Building Standards Administration Special Revolving Fund APPROPRIATIONS 001 Budget Act appropriation \$139 \$142 \$158 Allocation for employee compensation - 2 -	-	\$2.001	\$1.505	\$1.004
APPROPRIATIONS 001 Budget Act appropriation \$300 \$320 \$173 Allocation for employee compensation - 3 - Adjustment per Section 3.60 8 -3 - Adjustment per Section 3.90 - -5 - Totals Available \$308 \$315 \$173 Unexpended balance, estimated savings -75 - - TOTALS, EXPENDITURES \$233 \$315 \$173 3144 Building Standards Administration Special Revolving Fund APPROPRIATIONS 001 Budget Act appropriation \$139 \$142 \$158 Allocation for employee compensation - 2 -	·	, ,==	, ,	, ,
Allocation for employee compensation - 3 - Adjustment per Section 3.60 8 -3 - Adjustment per Section 3.90 - -5 - Totals Available \$308 \$315 \$173 Unexpended balance, estimated savings -75 - - TOTALS, EXPENDITURES \$233 \$315 \$173 3144 Building Standards Administration Special Revolving Fund APPROPRIATIONS 001 Budget Act appropriation \$139 \$142 \$158 Allocation for employee compensation - 2 -				
Adjustment per Section 3.60 8 -3 - Adjustment per Section 3.90 - -5 - Totals Available \$308 \$315 \$173 Unexpended balance, estimated savings -75 - - TOTALS, EXPENDITURES \$233 \$315 \$173 3144 Building Standards Administration Special Revolving Fund APPROPRIATIONS 001 Budget Act appropriation \$139 \$142 \$158 Allocation for employee compensation - 2 -	001 Budget Act appropriation	\$300	\$320	\$173
Adjustment per Section 3.90 - -5 - Totals Available \$308 \$315 \$173 Unexpended balance, estimated savings -75 - - TOTALS, EXPENDITURES \$233 \$315 \$173 APPROPRIATIONS 001 Budget Act appropriation \$139 \$142 \$158 Allocation for employee compensation - 2 -	Allocation for employee compensation	-	3	=
Totals Available \$308 \$315 \$173 Unexpended balance, estimated savings -75 - - TOTALS, EXPENDITURES \$233 \$315 \$173 3144 Building Standards Administration Special Revolving Fund APPROPRIATIONS \$139 \$142 \$158 Allocation for employee compensation - 2 -	Adjustment per Section 3.60	8	-3	-
Unexpended balance, estimated savings-75TOTALS, EXPENDITURES\$233\$315\$1733144 Building Standards Administration Special Revolving FundAPPROPRIATIONS\$139\$142\$158001 Budget Act appropriation\$139\$142\$158Allocation for employee compensation-2-	Adjustment per Section 3.90	_	5	
TOTALS, EXPENDITURES 3144 Building Standards Administration Special Revolving Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for employee compensation \$139 \$142 \$158	Totals Available	\$308	\$315	\$173
3144 Building Standards Administration Special Revolving Fund APPROPRIATIONS 001 Budget Act appropriation \$139 \$142 \$158 Allocation for employee compensation - 2 - 2	Unexpended balance, estimated savings	-75		
APPROPRIATIONS 001 Budget Act appropriation \$139 \$142 \$158 Allocation for employee compensation - 2 -	TOTALS, EXPENDITURES	\$233	\$315	\$173
001 Budget Act appropriation\$139\$142\$158Allocation for employee compensation-2-	3144 Building Standards Administration Special Revolving Fund			
Allocation for employee compensation - 2 -	APPROPRIATIONS			
	001 Budget Act appropriation	\$139	\$142	\$158
Adjustment per Section 3.60 4 -2 -	Allocation for employee compensation	-	2	-
	Adjustment per Section 3.60	4	-2	-

^{*} Dollars in thousands, except in Salary Range.

RES 4 NATURAL RESOURCES

3540 Department of Forestry and Fire Protection

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90		3	
Totals Available	\$143	\$139	\$158
Unexpended balance, estimated savings	-115		
TOTALS, EXPENDITURES	\$28	\$139	\$158
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,480	\$980	\$426
Allocation for employee compensation	5	=	=
Adjustment per Section 3.60	27	-	=
Adjustment per Section 3.90			
Totals Available	\$1,506	\$980	\$426
Unexpended balance, estimated savings	-247		
TOTALS, EXPENDITURES	\$1,259	\$980	\$426
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$980,496	\$1,084,194	\$1,075,261
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,200	\$2,399	\$-
Totals Available	\$3,200	\$2,399	\$-
Unexpended balance, estimated savings	1		
TOTALS, EXPENDITURES	\$3,199	\$2,399	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,199	\$2,399	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$983,695	\$1,086,593	\$1,075,261

^{*} Dollars in thousands, except in Salary Range.