

0690 Office of Emergency Services**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,086	\$35,029	\$35,375
Allocation for employee compensation	79	271	-
Adjustment per Section 3.60	308	93	-
Adjustment per Section 3.90	-850	-	-
Adjustment per Section 4.05	-	-34	-
003 Budget Act appropriation	6,386	6,385	6,385
Adjustment per Section 4.30	-4	-	-
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	499	-	-
Chapter 13, Statutes of 2011	1	1	-
Chapter 14, Statutes of 2011	1	1	-
Totals Available	\$41,506	\$41,746	\$41,760
Unexpended balance, estimated savings	-2,727	-2	-
Balance available in subsequent years	-2	-	-
TOTALS, EXPENDITURES	\$38,777	\$41,744	\$41,760
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,453	\$2,394
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	6	-
TOTALS, EXPENDITURES	\$-	\$2,460	\$2,394
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$785	\$800	\$812
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-24	-	-
Totals Available	\$772	\$810	\$812
Unexpended balance, estimated savings	-167	-	-
TOTALS, EXPENDITURES	\$605	\$810	\$812
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,154	\$1,174	\$1,224
Allocation for employee compensation	4	15	-
Adjustment per Section 3.60	11	3	-
Adjustment per Section 3.90	-37	-	-
Revised expenditure authority per Provision 1	127	-	-
Totals Available	\$1,259	\$1,192	\$1,224
Unexpended balance, estimated savings	-158	-	-
TOTALS, EXPENDITURES	\$1,101	\$1,192	\$1,224
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19	\$19	\$8
Totals Available	\$19	\$19	\$8
Unexpended balance, estimated savings	-5	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES	\$14	\$19	\$8
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$83	\$83	\$83
Adjustment per Section 3.90	-1	-	-
Totals Available	\$82	\$83	\$83
Unexpended balance, estimated savings	-55	-	-
TOTALS, EXPENDITURES	\$27	\$83	\$83
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,331	\$1,352	\$1,366
Allocation for employee compensation	2	10	-
Adjustment per Section 3.60	12	4	-
Adjustment per Section 3.90	-28	-	-
Totals Available	\$1,317	\$1,366	\$1,366
Unexpended balance, estimated savings	-323	-	-
TOTALS, EXPENDITURES	\$994	\$1,366	\$1,366
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code Section 8589.16	\$13	\$104	\$100
TOTALS, EXPENDITURES	\$13	\$104	\$100
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$72,549	\$71,565	\$70,754
Allocation for employee compensation	98	334	-
Adjustment per Section 3.60	329	102	-
Adjustment per Section 3.90	-885	-	-
Budget Adjustment	-21,164	-	-
TOTALS, EXPENDITURES	\$50,927	\$72,001	\$70,754
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,557	\$4,322	\$4,324
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$286	\$718	\$723
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	1	-
Totals Available	\$286	\$727	\$723
Unexpended balance, estimated savings	-179	-	-
TOTALS, EXPENDITURES	\$107	\$727	\$723
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$5	\$5
Totals Available	\$5	\$5	\$5
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$-	\$5	\$5
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,598	\$2,650	\$2,660

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	10	5	-
Adjustment per Section 3.60	35	4	-
Adjustment per Section 3.90	-88	-	-
Totals Available	\$2,555	\$2,659	\$2,660
Unexpended balance, estimated savings	-1,419	-	-
TOTALS, EXPENDITURES	\$1,136	\$2,659	\$2,660
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$207	\$207
Totals Available	\$207	\$207	\$207
Unexpended balance, estimated savings	-207	-	-
TOTALS, EXPENDITURES	\$-	\$207	\$207
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$71,647	\$71,915
Allocation for employee compensation	-	72	-
Adjustment per Section 3.60	-	182	-
Adjustment per Section 4.05	-	-19	-
TOTALS, EXPENDITURES	\$-	\$71,882	\$71,915
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$96,258	\$199,581	\$198,335
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$21,471	\$21,471	\$21,471
112 Budget Act appropriation	49,114	39,114	39,114
115 Budget Act appropriation	1,012	1,012	1,012
Totals Available	\$71,597	\$61,597	\$61,597
Unexpended balance, estimated savings	-5,508	-	-
TOTALS, EXPENDITURES	\$66,089	\$61,597	\$61,597
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$110,619	\$108,619
TOTALS, EXPENDITURES	\$-	\$110,619	\$108,619
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,523	\$3,608	\$3,684
Revised expenditure authority per Provision 1	99	-	-
TOTALS, EXPENDITURES	\$3,622	\$3,608	\$3,684
0214 Restitution Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$500	\$500	\$500
TOTALS, EXPENDITURES	\$500	\$500	\$500
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$799	\$799	\$799
Totals Available	\$799	\$799	\$799
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$792	\$799	\$799

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$17,319</u>	<u>\$17,319</u>	<u>\$17,319</u>
TOTALS, EXPENDITURES	\$17,319	\$17,319	\$17,319
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$857,252	\$859,183	\$929,666
Budget Adjustment	-645,325	-	-
102 Budget Act appropriation	82,242	78,942	-
Budget Adjustment	<u>-14,280</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$279,889	\$938,125	\$929,666
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,109	\$-	\$-
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$98</u>	<u>\$98</u>	<u>\$98</u>
TOTALS, EXPENDITURES	\$98	\$98	\$98
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
Totals Available	\$100,000	\$100,000	\$100,000
Unexpended balance, estimated savings	<u>-286</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$99,714	\$100,000	\$100,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$469,132	\$1,232,665	\$1,222,282
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$565,390	\$1,432,246	\$1,420,617

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