## 3540 Department of Forestry and Fire Protection

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS		<b>*</b> ~~~~~~~	A750.000
001 Budget Act appropriation	\$606,751	\$687,952	\$753,869
Allocation for employee compensation	10,166	1,608	-
Allocation for staff benefits	4,289	2,267	-
Budget position transparency	-	-11,247	-
Contract county wage adjustments	-	5,337	-
Drought Legislation Adjustments	3,000	-	-
Expenditure by category redistribution	-	11,247	-
Section 3.60 pension contribution adjustment	16,045	5,761	-
003 Budget Act appropriation	15,638	15,631	15,689
Lease Revenue Debt Service Adjustment	-43	-94	-
006 Budget Act appropriation	209,000	392,000	424,000
Emergency Fund adjustment	225,000	80,000	-
Emergency drought actions	-	69,048	-
Pilot and mechanic contracts	-	574	-
Chapter 325, Statutes of 2015, Section 28	-	23,750	-
Pending	-	-	100,000
Prior Year Balances Available:		2.026	
3540-001-0001, Budget Act of 2014		2,926	¢4 000 550
Totals Available	\$1,089,846	\$1,286,760	\$1,293,558
Unexpended balance, estimated savings	-142,607	-	-
Balance available in subsequent years	-2,926		-
TOTALS, EXPENDITURES	\$944,313	\$1,286,760	\$1,293,558
0022 State Emergency Telephone Number Account APPROPRIATIONS			
001 Budget Act appropriation	\$4,322	\$4,051	\$3,815
Totals Available	\$4,322	\$4,051	\$3,815
Unexpended balance, estimated savings	-110	-	-
TOTALS, EXPENDITURES	\$4,212	\$4,051	\$3,815
0028 Unified Program Account		, <u>,</u>	<b>,</b> - <b>,</b>
APPROPRIATIONS			
001 Budget Act appropriation	\$674	\$734	\$707
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	2	1	<u> </u>
Totals Available	\$677	\$738	\$707
Unexpended balance, estimated savings	-199		
TOTALS, EXPENDITURES	\$478	\$738	\$707
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,888	\$3,914	\$3,943
Allocation for employee compensation	4	25	-
Allocation for staff benefits	3	17	-
Section 3.60 pension contribution adjustment	53	26	
Totals Available	\$2,948	\$3,982	\$3,943

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 3540 Department of Forestry and Fire Protection

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-823	<u> </u>	
TOTALS, EXPENDITURES	\$2,125	\$3,982	\$3,943
0140 California Environmental License Plate Fund APPROPRIATIONS			
001 Budget Act appropriation	\$548	\$575	\$577
Allocation for employee compensation	4040 1	φ3/3 7	ψΟΓΓ
Allocation for staff benefits	-	5	
	15	5	-
Section 3.60 pension contribution adjustment Totals Available	<u> </u>	<u>5</u>	 \$577
			\$377
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$432	\$592	\$577
0198 California Fire and Arson Training Fund APPROPRIATIONS			
001 Budget Act appropriation	\$3,246	\$3,384	\$3,504
Allocation for employee compensation	¢0,210 7	19	+0,00
Allocation for staff benefits	4	13	-
Section 3.60 pension contribution adjustment	- 50	19	_
Totals Available	\$3,307	\$3,435	\$3,504
		• •	<b>\$3,304</b>
Unexpended balance, estimated savings	-1,105		
TOTALS, EXPENDITURES	\$2,202	\$3,435	\$3,504
0209 California Hazardous Liquid Pipeline Safety Fund APPROPRIATIONS			
001 Budget Act appropriation	\$3,431	\$3,612	\$3,592
Allocation for employee compensation	6	46	φ0,002 -
Allocation for staff benefits	4	26	-
Section 3.60 pension contribution adjustment	82	20 9	
Totals Available	\$3,523	\$3,693	\$3,592
		• •	<b>\$3,352</b>
Unexpended balance, estimated savings TOTALS, EXPENDITURES	-821	<u> </u>	
	\$2,702	\$3,693	\$3,592
0300 Professional Forester Registration Fund APPROPRIATIONS			
001 Budget Act appropriation	\$226	\$232	\$226
Allocation for employee compensation	φ <b>22</b> 5	¢=0 <u>=</u> 1	φ <u></u>
Section 3.60 pension contribution adjustment	1		-
Totals Available	\$227	\$233	\$226
Unexpended balance, estimated savings	-22	ψ200	ΨΖΖΟ
TOTALS, EXPENDITURES 0557 Toxic Substances Control Account	\$205	\$233	\$226
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$5,000	-
TOTALS, EXPENDITURES	\$1,500	\$5,000	\$-
0890 Federal Trust Fund	¢ 1,000	<b>\$0</b> ,000	Ŧ
APPROPRIATIONS			
001 Budget Act appropriation	\$19,723	\$19,795	\$20,364
Allocation for employee compensation	20	10	-
Allocation for staff benefits	10	10	-
Past year adjustments	-15,667	-	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

928 Forest Resources Improvement Fund           APPROPRIATIONS         001 Budget Act appropriation         \$9,118         \$9,095         \$9,413           Allocation for smployee compensation         61         32         -           Allocation for staff benefits         27         39         -           Socian 3.00 pension contribution adjustment         223         86         -           Ortals Available         \$9,429         \$9,433         -         -           Totals Available         \$9,492         \$9,433         -         -           Outappended balance, estimated savings         -3,583         -         -         -           OTALS, EXPENDITURES         \$427,057         \$452,694         \$477,289         -           APPROPRIATIONS         -         -         -         -         -           OII Budget Act appropriation         \$361,20         \$79,517         \$75,882         -         -           OII Budget Act appropriation         \$81,20         \$79,517         \$75,882         -         -           OII Budget Act appropriation         \$81,20         \$79,517         \$75,882         -         -         -         -         -         -         -         -         -	1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
APPROPRIATIONS         39,118         \$9,065         \$9,413           Allocation for staff benefitis         27         39         -           Section 3.60 persion contribution adjustment         223         86         -           Totals Available         \$9,429         \$9,429         \$9,429         \$9,429         \$9,429         \$9,429         \$9,429         \$9,429         \$9,429         \$9,429         \$9,429         \$9,429         \$9,429         \$9,429         \$9,433         -         -         -         \$9,429         \$9,429         \$9,429         \$9,429         \$9,429         \$9,433         -         -         -         -         -         \$9,413         Unexpended balance, estimated savings         -         \$9,433         - <th>TOTALS, EXPENDITURES</th> <th>\$4,161</th> <th>\$19,834</th> <th>\$20,364</th>	TOTALS, EXPENDITURES	\$4,161	\$19,834	\$20,364
001 Budget Act appropriation         \$9,118         \$9,995         \$9,413           Allocation for employee compensation         61         32         -           Allocation for staff benefits         223         86         -           Totals Available         \$3,423         \$3,652         \$9,413           Unexpended balance, estimated savings         -         -         -           TOTALS, EXPENDITURES         \$5,846         \$9,852         \$9,413           OP96 Reimbursements         \$427,057         \$452,694         \$477,289           TOTALS, EXPENDITURES         \$427,057         \$452,694         \$477,289           3063         State Responsibility Area Fire Prevention Fund         APRCOPRIATIONS         51.220         \$79,517         \$75,882           Allocation for apployee compansation         386         145         -         -           Allocation for staff benefits         184         209         -         -           Soction 3.60 pension contribution adjustment         1.035         412         -         -           Totals Available         \$28,282         \$80,283         \$75,882         310         \$30,283         \$75,882           011 Budget Act appropriation         \$617         -         -	0928 Forest Resources Improvement Fund			
Allocation for employee compensation         61         32           Allocation for staff benefits         27         39           Section 3.60 pension contribution adjustment         223         68         -           Totals Available         \$3,429         \$59,852         \$9,413           Unexpended balance, estimated savings         -3,533         -         -           TOTALS, EXPENDITURES         \$452,654         \$9,852         \$9,413           APROPRIATIONS         Reinbursements         -         \$427,057         \$452,694         \$477,289           TOTALS, EXPENDITURES         \$427,057         \$452,694         \$477,289         \$407,058           O015 Budget Act appropriation         \$81,220         \$79,517         \$75,882           Allocation for staff benefits         104         209         -           Section 3.60 pension contribution adjustment         1.035         412         -           Totals Available         \$81,220         \$79,517         \$75,882           Unexpeended balance, estimated savings         -         -         -           Totals Available         \$81,220         \$79,582         \$75,882           10xetorion for employee compensation         \$81,220         \$75,882         \$120 <t< td=""><td>APPROPRIATIONS</td><td></td><td></td><td></td></t<>	APPROPRIATIONS			
Allocation for staff benefits         27         39         -           Section 3.60 pension contribution adjustment         22.3         66         -           Totals Available         \$9,852         \$9,852         \$9,413           Unexpended balance, estimated savings         -         -         -           TOTALS, EXPENDITURES         \$5,846         \$9,852         \$9,413           0935         Reimbursements         \$1,553         -           APPROPRIATIONS         \$427,057         \$452,694         \$477,289           TOTALS, EXPENDITURES         \$427,057         \$452,694         \$477,289           3063         State Responsibility Area Fire Prevention Fund         APPROPRIATIONS         601         \$4024,057         \$452,694         \$477,289           0016         budgat Act appropriation         \$81,220         \$79,517         \$75,882         \$142         -           Totals Available         \$262,825         \$80,283         \$75,882         \$142         -         -           Totals Available         \$28,282         \$80,283         \$75,882         \$141         -         -         -         -         -         -         -         -         -         -         -         -         -	001 Budget Act appropriation	\$9,118	\$9,695	\$9,413
Section 3.60 pension contribution adjustment         223         86         -           Totals Available         \$3,429         \$3,852         \$3,413           Unexpended balance, estimated savings         -3,563         -         -           TOTALS, EXPENDITURES         \$3,846         \$3,852         \$3,413           D095 Reimbursements           APPROPRIATIONS         \$427,057         \$452,694         \$477,289           TOTALS, EXPENDITURES         \$427,057         \$452,694         \$477,289           3063         State Responsibility Area Fire Prevention Fund         APPROPRIATIONS         \$427,057         \$452,694         \$477,289           Allocation for employee compensation         386         145         -         -         -           Allocation for employee compensation         1.035         412         -	Allocation for employee compensation	61	32	-
Totals Available         \$9,429         \$9,852         \$9,413           Unexpended balance, estimated savings         -3.583         -         -           TOTALS, EXPENDITURES         \$58,46         \$9,852         \$9,413           APPROPRIATIONS         6995         Reimbursements         -         \$427,057         \$452,694         \$477,289           TOTALS, EXPENDITURES         \$427,057         \$452,694         \$477,289         \$477,289           3003         State Responsibility Area Fire Prevention Fund         APPROPRIATIONS         001 Budget Act appropriation         \$81,220         \$79,517         \$75,882           Allocation for employee compensation         386         145         -         -           Allocation for apployee compensation         1.035         412         -         -           Totals Available         \$82,825         \$80,283         \$75,882         001 Budget Act appropriation adjustment         1.035         412         -	Allocation for staff benefits	27	39	-
Unexpended balance, estimated savings         -3,583         -         -           TOTALS, EXPENDITURES         \$5,846         \$9,852         \$9,413           APPROPRIATIONS         S427,057         \$452,694         \$477,289           TOTALS, EXPENDITURES         \$427,057         \$452,694         \$477,289           3063         State Responsibility Area Fire Prevention Fund         APPROPRIATIONS         306         145         -           Allocation for employee compensation         366         145         -         -         -           Allocation for staff benefits         184         209         -	Section 3.60 pension contribution adjustment	223	86	
TOTALS, EXPENDITURES         \$5,846         \$9,852         \$9,413           0995 Reimbursements           APPROPRIATIONS           Reimbursements         \$427,057         \$452,694         \$477,289           TOTALS, EXPENDITURES         \$427,057         \$452,694         \$477,289           TOTALS, EXPENDITURES         \$427,057         \$452,694         \$477,289           Total State Responsibility Area Fire Prevention Fund           Allocation for staff benefits         \$181,220         \$79,517         \$75,882           Allocation for staff benefits         \$184         209         -           Section 3.60 pension contribution adjustment         1,035         412         -           Totals Available         \$26,225         \$80,283         \$75,882           OUT Budget Act appropriation         \$617         -         -           Totals Available         \$2617         \$           OUT Budget Act appropriation         \$617         \$           Totals Available         \$617         \$           OUT Budget Act appropriation         \$617         \$            -	Totals Available	\$9,429	\$9,852	\$9,413
0995 Reimbursements           APPROPRIATIONS         \$427,057         \$452,694         \$477,289           TOTALS, EXPENDITURES         \$427,057         \$452,694         \$477,289           3063 State Responsibility Area Fire Prevention Fund         APPROPRIATIONS         306         145           001 Budget Act appropriation         386         145         -           Allocation for employee compensation         386         145         -           Allocation for staff benefits         1984         209         -           Totals Available         \$82,825         \$80,283         \$75,882           Unexpended balance, estimated savings         -8,333         -         -           Totals Available         \$81,720         \$80,283         \$75,882           310 State Fire Marshal Fireworks Enforcement and Disposal Fund         APPROPRIATIONS         -         -           001 Budget Act appropriation         \$617         -         -         -           TOTALS, EXPENDITURES         \$206         \$         \$         -           001 Budget Act appropriation         -         1         -         -           TOTALS, EXPENDITURES         \$206         \$         \$         -           001 Budget Act appropri	Unexpended balance, estimated savings	-3,583		
APPROPRIATIONS         5427.057         \$452.694         \$477.289           TOTALS, EXPENDITURES         \$427.057         \$452.694         \$477.289           3063 State Responsibility Area Fire Prevention Fund         APPROPRIATIONS         \$81.220         \$79.517         \$76.882           001 Budget Act appropriation         \$81.220         \$79.517         \$76.882         \$81.220         \$79.517         \$76.882           Allocation for employee compensation         386         145         -         -         -           Allocation for staff benefits         1.035         412         - </td <td>TOTALS, EXPENDITURES</td> <td>\$5,846</td> <td>\$9,852</td> <td>\$9,413</td>	TOTALS, EXPENDITURES	\$5,846	\$9,852	\$9,413
Reimbursements         \$427.057         \$452.694         \$477.289           TOTALS, EXPENDITURES         \$427.057         \$452.694         \$477.289           APPROPRIATIONS         3063         State Responsibility Area Fire Prevention Fund         APPROPRIATIONS           001 Budget Act appropriation         \$81.200         \$79.517         \$75.882           Allocation for employee compensation         386         145         -           Allocation for staff benefits         1044         209         -           Section 3.60 pension contribution adjustment         1.035         412         -           Totals Available         \$82.825         \$80.283         \$75.882           Unexpended balance, estimated savings         -3.33         -         -           Totals Available         \$617         -         -           O11 Budget Act appropriation         \$617         \$         \$           Totals Available         \$617         \$         \$           Unexpended balance, estimated savings         -411         -         -           Totals Available         \$416         \$         \$         \$           Unexpended balance, estimated savings         -2         -         -         1           O11 Budget Ac	0995 Reimbursements			
TOTALS, EXPENDITURES         \$427,057         \$452,694         \$477,289           3063         State Responsibility Area Fire Prevention Fund         APPROPRIATIONS         386         145         -           001         Budget Act appropriation         386         145         -         -           Allocation for employee compensation         386         145         -         -           Section 3.60 pension contribution adjustment         1.035         412         -         -           Totals Available         \$82,825         \$80,283         \$75,882         Unexpended balance, estimated savings         - </td <td>APPROPRIATIONS</td> <td></td> <td></td> <td></td>	APPROPRIATIONS			
3063 State Responsibility Area Fire Prevention Fund           APPROPRIATIONS         001 Budget Act appropriation         \$81,220         \$79,517         \$75,882           Allocation for employee compensation         386         145            Allocation for staff benefits         184         209            Section 3.60 pension contribution adjustment         1.035         412            Totals Available         \$82,825         \$80,283         \$75,882           Unexpended balance, estimated savings              TOTALS, EXPENDITURES         \$74,492         \$80,283         \$75,882           011 Budget Act appropriation         \$617             Totals Available         \$617             001 Budget Act appropriation         \$617             Totals Available         \$617             Unexpended balance, estimated savings         .411             Totals Available         \$617         \$         \$           011 Budget Act appropriation         \$404         \$159         \$306           Allocation for employee compensation	Reimbursements	\$427,057	\$452,694	\$477,289
APPROPRIATIONS         \$81,220         \$79,517         \$75,882           Allocation for employee compensation         386         145         -           Allocation for staff benefits         184         209         -           Section 3.60 pension contribution adjustment         1,035         412         -           Totals Available         \$82,825         \$80,283         \$75,882           Unexpended balance, estimated savings         -         -         -           TOTALS, EXPENDITURES         \$74,492         \$80,283         \$75,882           3120         State Fire Marshal Fireworks Enforcement and Disposal Fund         -         -         -           APPROPRIATIONS         \$617         -         -         -         -           Otals Available         \$617         \$         \$         -         <	TOTALS, EXPENDITURES	\$427,057	\$452,694	\$477,289
001 Budget Act appropriation         \$81,220         \$79,517         \$75,882           Allocation for employee compensation         386         145         -           Allocation for staff benefits         184         209         -           Section 3.60 pension contribution adjustment         1,035         412         -           Totals Available         \$82,825         \$80,283         \$75,882           Unexpended balance, estimated savings				
Allocation for employee compensation       386       145         Allocation for staff benefits       184       209         Section 3.60 pension contribution adjustment       1.035       412         Totals Available       \$82,825       \$80,283       \$75,882         Unexpended balance, estimated savings       -8,333       -       -         TOTALS, EXPENDITURES       \$74,492       \$80,283       \$75,882         3120 State Fire Marshal Fireworks Enforcement and Disposal Fund       APPROPRIATIONS       -       -         001 Budget Act appropriation       \$617       5       -       -         TOTALS, EXPENDITURES       \$206       \$       \$       \$         01 Budget Act appropriation       \$617       \$       \$       \$         Totals Available       \$617       \$       \$       \$         Unexpended balance, estimated savings       -411       -       -       -       -       \$         001 Budget Act appropriation       \$404       \$159       \$306       \$ <t< td=""><td></td><td></td><td></td><td></td></t<>				
Allocation for staff benefits184209Section 3.60 pension contribution adjustment1,035412Totals Available\$82,825\$80,283\$75,882Unexpended balance, estimated savings-8,333-TOTALS, EXPENDITURES\$74,492\$80,283\$75,8823120State Fire Marshal Fireworks Enforcement and Disposal FundAPPROPRIATIONS001Budget Act appropriation\$617-Totals Available\$617\$Unexpended balance, estimated savings-411-TOTALS, EXPENDITURES\$206\$3144Building Standards Administration Special Revolving Fund404APPROPRIATIONS-1001Budget Act appropriation-Allocation for staff benefits-1Otals Available\$404\$159Saction 3.60 pension contribution adjustment42Totals Available\$408\$164Unexpended balance, estimated savings-273-Totals Available\$408\$164Unexpended balance, estimated savings-273-Totals Available\$408\$164Saction 3.60 pension contribution and Forest Restoration FundAPPROPRIATIONS001 Budget Act appropriation\$14,893\$19,099\$19,135\$164\$306Unexpended balance, estimated savings-273-Otals Available\$14,893\$19,099\$19,135\$164\$306Unexpended balance, northibution adjustment45				\$75,882
Section 3.60 pension contribution adjustment1,035412Totals Available\$82,825\$80,283\$77,882Unexpended balance, estimated savings-8,333TOTALS, EXPENDITURES\$74,492\$80,283\$75,8823120State Fire Marshal Fireworks Enforcement and Disposal FundAPPROPRIATIONS\$617-O01 Budget Act appropriation\$617\$Totals Available\$617\$Totals Available\$617\$Totals Available\$617\$Totals Available\$617\$Totals Available\$617\$Totals Available\$617\$Totals Available\$617\$O11 Budget Act appropriation\$206\$-\$-Allocation for employee compensation-2-Allocation for staff benefits-1-Totals Available\$408\$164\$3066Unexpended balance, estimated savings-273Totals Available\$408\$164\$3066Unexpended balance, estimated savings-273Totals Available\$105\$103-Section 3.60 pension contribution adjustment\$14,893\$19,099\$19,135Allocation for employee compensation1114110-Allocation for employee compensation114110-Allocation for employee compensation114110-				-
Totals Available\$82,825\$80,283\$75,882Unexpended balance, estimated savings-8,333TOTALS, EXPENDITURES\$74,492\$80,283\$75,8823120State Fire Marshal Fireworks Enforcement and Disposal Fund APPROPRIATIONS\$617-O11 Budget Act appropriation\$617\$TOTALS, EXPENDITURES\$206\$3144Building Standards Administration Special Revolving Fund APPROPRIATIONS\$404\$159001 Budget Act appropriation\$404\$159\$306Allocation for employee compensation-2-Allocation for staff benefits-1-TOTALS, EXPENDITURES\$408\$164\$306Unexpended balance, estimated savings2O11 Budget Act appropriation\$404\$159\$306Allocation for employee compensation-2-Totals Available\$408\$164\$306Unexpended balance, estimated savingsTOTALS, EXPENDITURES\$135\$164\$306Duexpended balance, estimated savingsTOTALS, EXPENDITURES\$135\$164\$306Duexpended balance, estimated savingsDuexpended balance, estimated savingsTOTALS, EXPENDITURES\$135\$164\$306Duexpended balance, estimated savingsDuctor of staff benefits51103- <t< td=""><td>Allocation for staff benefits</td><td>184</td><td>209</td><td>-</td></t<>	Allocation for staff benefits	184	209	-
Unexpended balance, estimated savings       -8,333       -       -         TOTALS, EXPENDITURES       \$74,492       \$80,283       \$75,882         3120       State Fire Marshal Fireworks Enforcement and Disposal Fund       APPROPRIATIONS       \$617       -         001       Budget Act appropriation       \$617       \$       \$         Totals Available       \$617       \$       \$         Unexpended balance, estimated savings       -411       -       -         TOTALS, EXPENDITURES       \$206       \$       \$         3144       Building Standards Administration Special Revolving Fund       APPROPRIATIONS       \$404       \$159       \$306         01       Budget Act appropriation       \$404       \$159       \$306       \$       \$         Allocation for employee compensation       -       2       -       -       1       -         Section 3.60 pension contribution adjustment       4       2       -	Section 3.60 pension contribution adjustment	1,035	412	
TOTALS, EXPENDITURES\$74,492\$80,283\$75,8823120State Fire Marshal Fireworks Enforcement and Disposal FundAPPROPRIATIONS001Budget Act appropriation\$617-Totals Available\$617\$TOTALS, EXPENDITURES\$206\$-3144Building Standards Administration Special Revolving Fund\$404\$159APPROPRIATIONS\$404\$159\$306Allocation for employee compensation-2-Allocation for staff benefits-1-Section 3.60 pension contribution adjustment42-TOTALS, EXPENDITURES\$108\$164\$3066Allocation for employee compensation-2-Allocation for staff benefits-1-Section 3.60 pension contribution adjustment42-TOTALS, EXPENDITURES\$135\$164\$30663212Timber Regulation and Forest Restoration Fund42-APPROPRIATIONS511103001 Budget Act appropriation\$14,893\$19,099\$19,135Allocation for employee compensation114110-Allocation for staff benefits51103-Section 3.60 pension contribution adjustment455194-Allocation for staff benefits51103-Section 3.60 pension contribution adjustment455194-Allocation for staff benefits51103- <td>Totals Available</td> <td>\$82,825</td> <td>\$80,283</td> <td>\$75,882</td>	Totals Available	\$82,825	\$80,283	\$75,882
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund         APPROPRIATIONS       001 Budget Act appropriation       \$617       -       -         Totals Available       \$617       \$       \$       \$         Unexpended balance, estimated savings       -411       -       -       -         TOTALS, EXPENDITURES       \$206       \$       \$       \$         3144 Building Standards Administration Special Revolving Fund       APPROPRIATIONS       001 Budget Act appropriation       \$404       \$159       \$306         Allocation for employee compensation       -       2       -       <	Unexpended balance, estimated savings	-8,333		
APPROPRIATIONS001 Budget Act appropriation\$617-Totals Available\$617\$Unexpended balance, estimated savings-411-TOTALS, EXPENDITURES\$206\$3144 Building Standards Administration Special Revolving FundAPPROPRIATIONS001 Budget Act appropriation\$404\$159001 Budget Act appropriation\$404\$159\$01 Budget Act appropriation\$404\$159\$01 Budget Act appropriation-2Allocation for employee compensation-2Allocation for staff benefits-1Section 3.60 pension contribution adjustment42Totals Available\$408\$164Unexpended balance, estimated savings-273-TOTALS, EXPENDITURES\$135\$1643212 Timber Regulation and Forest Restoration FundAPPROPRIATIONSO01 Budget Act appropriation\$14,893\$19,999\$1125\$100-Allocation for staff benefits51103O11 Budget Act appropriation\$14,893\$19,999\$19,135Allocation for staff benefits51103Allocation for staff benefits51103-Section 3.60 pension contribution adjustment455194Totals Available\$15,513\$19,506\$19,135Unexpended balance, estimated savings-1,738	TOTALS, EXPENDITURES	\$74,492	\$80,283	\$75,882
001 Budget Act appropriation\$617-Totals Available\$617\$Unexpended balance, estimated savings-411-TOTALS, EXPENDITURES\$206\$3144 Building Standards Administration Special Revolving FundAPPROPRIATIONS001 Budget Act appropriation\$404\$159301 Budget Act appropriation\$404\$159Allocation for employee compensation-2Allocation for staff benefits-1Section 3.60 pension contribution adjustment				
Totals Available\$617\$Totals Available\$617\$\$Unexpended balance, estimated savings-411TOTALS, EXPENDITURES\$206\$\$3144Building Standards Administration Special Revolving FundAPPROPRIATIONS\$001 Budget Act appropriation\$404\$159\$306Allocation for employee compensation-2-Allocation for staff benefits-1-Section 3.60 pension contribution adjustment		•		
Unexpended balance, estimated savings-411-TOTALS, EXPENDITURES\$206\$-3144Building Standards Administration Special Revolving FundAPPROPRIATIONS001Budget Act appropriation\$404\$159\$306Allocation for employee compensation-2-Allocation for staff benefits-1-Section 3.60 pension contribution adjustment			<u> </u>	
TOTALS, EXPENDITURES\$206\$-\$-3144 Building Standards Administration Special Revolving FundAPPROPRIATIONS001 Budget Act appropriation\$404\$159\$306Allocation for employee compensation-2-Allocation for staff benefits-1-Section 3.60 pension contribution adjustment42-Totals Available\$408\$164\$306Unexpended balance, estimated savings-2733212 Timber Regulation and Forest Restoration Fund\$14,893\$19,099\$19,135Allocation for staff benefits51103-Allocation for staff benefits51103-Unexpended balance, estimated savings51103-Cotals Available\$14,893\$19,099\$19,135Allocation for employee compensation114110-Allocation for staff benefits51103-Ot Budget Act appropriation\$115,513\$19,506\$19,135Allocation for staff benefits51103-Cotals Available\$15,513\$19,506\$19,135Unexpended balance, estimated savings-1,738Unexpended balance, estimated savings-1,738			\$-	\$-
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APPROPRIATIONS001 Budget Act appropriation\$404\$159\$306Allocation for employee compensation-2-Allocation for staff benefits-1-Section 3.60 pension contribution adjustment	TOTALS, EXPENDITURES	\$206	\$-	\$-
001 Budget Act appropriation\$404\$159\$306Allocation for employee compensation-2-Allocation for staff benefits-1-Section 3.60 pension contribution adjustment				
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Allocation for staff benefits-1Section 3.60 pension contribution adjustment		\$404		\$306
Section 3.60 pension contribution adjustment42Totals Available\$408\$164\$306Unexpended balance, estimated savings-273-TOTALS, EXPENDITURES\$135\$164\$3063212 Timber Regulation and Forest Restoration Fund\$1135\$164\$306APPROPRIATIONS\$114,893\$19,099\$19,135O01 Budget Act appropriation\$14,893\$19,099\$19,135Allocation for employee compensation114110-Allocation for staff benefits51103-Section 3.60 pension contribution adjustment455194-Totals Available\$115,513\$19,506\$19,135Unexpended balance, estimated savings-1,738		-		-
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TOTALS, EXPENDITURES\$135\$164\$3063212Timber Regulation and Forest Restoration FundAPPROPRIATIONS\$11,893\$19,099\$19,135001Budget Act appropriation\$14,893\$19,099\$19,135Allocation for employee compensation114110-Allocation for staff benefits51103-Section 3.60 pension contribution adjustment455194-Totals Available\$15,513\$19,506\$19,135Unexpended balance, estimated savings-1,738			\$164	\$306
3212 Timber Regulation and Forest Restoration FundAPPROPRIATIONS001 Budget Act appropriation\$14,893\$19,099\$19,135Allocation for employee compensation114110-Allocation for staff benefits51103-Section 3.60 pension contribution adjustment455194-Totals Available\$15,513\$19,506\$19,135Unexpended balance, estimated savings-1,738	Unexpended balance, estimated savings			
APPROPRIATIONS001 Budget Act appropriation\$14,893\$19,099\$19,135Allocation for employee compensation114110-Allocation for staff benefits51103-Section 3.60 pension contribution adjustment455194-Totals Available\$19,506\$19,135Unexpended balance, estimated savings-1,738	TOTALS, EXPENDITURES	\$135	\$164	\$306
001 Budget Act appropriation       \$14,893       \$19,099       \$19,135         Allocation for employee compensation       114       110       -         Allocation for staff benefits       51       103       -         Section 3.60 pension contribution adjustment       455       194       -         Totals Available       \$15,513       \$19,506       \$19,135         Unexpended balance, estimated savings       -1,738       -       -	-			
Allocation for employee compensation114110Allocation for staff benefits51103Section 3.60 pension contribution adjustment455194Totals Available\$15,513\$19,506Unexpended balance, estimated savings-1,738-		<b>A</b> 44000	<b>A</b> 4 0 000	<b>*</b> • • • • • •
Allocation for staff benefits       51       103       -         Section 3.60 pension contribution adjustment       455       194       -         Totals Available       \$15,513       \$19,506       \$19,135         Unexpended balance, estimated savings       -1,738       -       -				\$19,135
Section 3.60 pension contribution adjustment         455         194         -           Totals Available         \$15,513         \$19,506         \$19,135           Unexpended balance, estimated savings         -1,738         -         -				-
Totals Available         \$15,513         \$19,506         \$19,135           Unexpended balance, estimated savings         -1,738         -         -				-
Unexpended balance, estimated savings				-
		\$15,513	\$19,506	\$19,135
TOTALS, EXPENDITURES \$13,775 \$19,506 \$19,135				
	TOTALS, EXPENDITURES	\$13,775	\$19,506	\$19,135

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 3540 Department of Forestry and Fire Protection

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,847	-	\$68,525
Allocation for employee compensation	15	-	-
Allocation for staff benefits	6	-	-
Section 3.60 pension contribution adjustment	23	-	-
Prior Year Balances Available:			
Item 3540-001-3228, Budget Act of 2014		2,753	
Totals Available	\$17,891	\$2,753	\$68,525
Balance available in subsequent years	-2,753		
TOTALS, EXPENDITURES	\$15,138	\$2,753	\$68,525
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$559	\$354	\$433
Totals Available	\$559	\$354	\$433
Unexpended balance, estimated savings	-270	<u> </u>	
TOTALS, EXPENDITURES	\$289	\$354	\$433
Total Expenditures, All Funds, (State Operations)	\$1,499,268	\$1,893,924	\$1,981,269
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
101 Budget Act appropriation		\$2,950	\$3,465
TOTALS, EXPENDITURES	\$-	\$2,950	\$3,465
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$24,153	<u> </u>	\$113,846
TOTALS, EXPENDITURES	\$24,153	\$-	\$113,846
Total Expenditures, All Funds, (Local Assistance)	\$24,153	\$2,950	\$117,311
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,523,421	\$1,896,874	\$2,098,580

<sup>\*</sup> Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.