

**0690 California Emergency Management Agency**

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

<b>1 STATE OPERATIONS</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$38,244	\$-	\$-
Allocation for employee compensation	575	-	-
Allocation for contingencies or emergencies	1,853	-	-
Adjustment per Section 3.60	-25	-	-
Adjustment per Section 4.04	-542	-	-
Adjustment per Section 15.25	-10	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,221	-	-
Government Code Section 8690.6 (a)	13,869	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	36,988	-
Allocation for employee compensation	-	51	-
Adjustment per Section 3.60	-	-19	-
001 Budget Act appropriation	-	-	44,813
002 Budget Act appropriation	11,073	-	-
Allocation for employee compensation	170	-	-
Adjustment per Section 3.60	-5	-	-
Adjustment per Section 4.04	-156	-	-
Adjustment per Section 15.25	5	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,000	-	-
Transfer from Item 0690-102-0214 per Provision 4	285	-	-
002 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	10,882	-
Allocation for employee compensation	-	59	-
Adjustment per Section 3.60	-	-4	-
003 Budget Act appropriation	1,969	6,398	6,405
Adjustment per Section 4.30 (Lease-Revenue)	19	4	-
Adjustment per Section 4.30	4,374	-	-
013 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	691	621	-
Allocation for employee compensation	1	-	-
Adjustment per Section 4.04	-12	-	-
Prior year balances available:			
Chapter 337, Statutes of 2006	<u>2</u>	<u>2</u>	<u>-</u>
<b>Totals Available</b>	<b>\$70,159</b>	<b>\$54,982</b>	<b>\$51,218</b>
Unexpended balance, estimated savings	-4,767	-	-
Balance available in subsequent years	<u>-2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$65,390</b>	<b>\$54,982</b>	<b>\$51,218</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$781	\$816	\$824
Allocation for employee compensation	13	1	-
Adjustment per Section 3.60	<u>-1</u>	<u>-1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$793</b>	<b>\$816</b>	<b>\$824</b>
Unexpended balance, estimated savings	<u>-355</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$438</b>	<b>\$816</b>	<b>\$824</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			

\* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
001 Budget Act appropriation	\$1,080	\$1,175	\$1,089
Allocation for employee compensation	33	1	-
Adjustment per Section 3.60	<u>-2</u>	<u>-1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,111</b>	<b>\$1,175</b>	<b>\$1,089</b>
Unexpended balance, estimated savings	<u>-213</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$898</b>	<b>\$1,175</b>	<b>\$1,089</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
Transfer from Item 0690-102-0214, per Provision 3, Budget Act of 2008	<u>\$-</u>	<u>\$285</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$285</b>	<b>\$-</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$76	\$80	\$80
Allocation for employee compensation	<u>2</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$78</b>	<b>\$80</b>	<b>\$80</b>
Unexpended balance, estimated savings	<u>-68</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$80</b>	<b>\$80</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,335	\$1,282	\$1,290
Allocation for employee compensation	3	-	-
011 Budget Act appropriation (Transfer to the General Fund)	<u>-</u>	<u>(2,000)</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,338</b>	<b>\$1,282</b>	<b>\$1,290</b>
Unexpended balance, estimated savings	<u>-662</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$676</b>	<b>\$1,282</b>	<b>\$1,290</b>
<b>0437 State Assistance For Fire Equipment Account</b>			
APPROPRIATIONS			
Government Code Section 8589.16	<u>\$3</u>	<u>\$100</u>	<u>\$100</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$100</b>	<b>\$100</b>
<b>0597 High Technology Theft Apprehension and Prosecution Program Trust Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$691	\$621	\$-
Allocation for employee compensation	<u>1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$692</b>	<b>\$621</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-8</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$684</b>	<b>\$621</b>	<b>\$-</b>
Less funding provided by the General Fund	<u>-679</u>	<u>-621</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,402	\$-	\$-
Allocation for employee compensation	285	-	-
Adjustment per Section 3.60	-22	-	-
Adjustment per Section 15.25	2	-	-
Budget Adjustment	<u>-2,241</u>	<u>-</u>	<u>-</u>
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	38,508	-
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	-9	-
001 Budget Act appropriation	-	-	87,006

\* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
002 Budget Act appropriation	8,586	8,658	-
Allocation for employee compensation	146	-	-
Adjustment per Section 3.60	-16	-	-
Budget Adjustment	-3,149	-	-
011 Budget Act appropriation	35,195	35,808	-
Allocation for employee compensation	105	8	-
Adjustment per Section 3.60	-12	-4	-
Adjustment per Section 15.25	-7	-	-
Budget Adjustment	-3,875	-	-
Prior year balances available:			
Chapter 764, Statutes of 2006	<u>150</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$59,549</b>	<b>\$82,970</b>	<b>\$87,006</b>
Unexpended balance, estimated savings	<u>-150</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$59,399</b>	<b>\$82,970</b>	<b>\$87,006</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,613	\$4,226	\$4,284
<b>1014 Emergency Response Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$16,181</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$16,181</b>
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
010 Budget Act appropriation	\$110	\$118	\$324
011 Budget Act appropriation (Loan to the General Fund)	-	(2,000)	-
015 Budget Act appropriation	101	103	-
Chapter 392, Statutes of 2007	2,500	-	-
Prior year balances available:			
Chapter 392, Statutes of 2007	<u>-</u>	<u>2,500</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,711</b>	<b>\$2,721</b>	<b>\$324</b>
Unexpended balance, estimated savings	-124	-	-
Balance available in subsequent years	<u>-2,500</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$87</b>	<b>\$2,721</b>	<b>\$324</b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$38</u>	<u>\$104</u>	<u>\$60</u>
<b>Totals Available</b>	<b>\$38</b>	<b>\$104</b>	<b>\$60</b>
Unexpended balance, estimated savings	<u>-21</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$17</b>	<b>\$104</b>	<b>\$60</b>
<b>6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$1,456	\$-	\$-
001 Budget Act appropriation	<u>-</u>	<u>1,478</u>	<u>1,509</u>
<b>Totals Available</b>	<b>\$1,456</b>	<b>\$1,478</b>	<b>\$1,509</b>
Unexpended balance, estimated savings	<u>-977</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$479</b>	<b>\$1,478</b>	<b>\$1,509</b>
<b>6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			

\* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$1,105	\$-	\$-
001 Budget Act appropriation	<u>-</u>	<u>1,121</u>	<u>1,145</u>
<b>Totals Available</b>	<b>\$1,105</b>	<b>\$1,121</b>	<b>\$1,145</b>
Unexpended balance, estimated savings	<u>-858</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$247</b>	<b>\$1,121</b>	<b>\$1,145</b>
<b>8039 Disaster Resistant Communities Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$200</u>	<u>\$203</u>	<u>\$215</u>
<b>Totals Available</b>	<b>\$200</b>	<b>\$203</b>	<b>\$215</b>
Unexpended balance, estimated savings	<u>-200</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$203</b>	<b>\$215</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$130,262</b>	<b>\$151,543</b>	<b>\$165,325</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$61,949	\$-	\$-
102 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	48,794	-
Adjustment per pending legislation	-	-18,945	-
102 Budget Act appropriation	-	-	3,326
112 Budget Act appropriation	55,793	69,114	69,114
Allocation for contingencies or emergencies	9,173	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,982	-	-
Government Code Section 8690.6 (a)	54,500	-	-
113 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	13,300	11,970	-
Adjustment per pending legislation	-	-4,988	-
115 Budget Act appropriation	<u>1,125</u>	<u>1,012</u>	<u>1,012</u>
<b>Totals Available</b>	<b>\$193,858</b>	<b>\$106,957</b>	<b>\$73,452</b>
Unexpended balance, estimated savings	<u>-249</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$193,609</b>	<b>\$106,957</b>	<b>\$73,452</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,469</u>	<u>\$2,538</u>	<u>\$3,332</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,469</b>	<b>\$2,538</b>	<b>\$3,332</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$10,500	\$10,000	\$500
Transfer to Item 0690-002-0001 per Provision 4	-285	-	-
Transfer to Support per Provision 3	<u>-</u>	<u>-285</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,215</b>	<b>\$9,715</b>	<b>\$500</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$792</u>	<u>\$792</u>	<u>\$792</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$792</b>	<b>\$792</b>	<b>\$792</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	<u>\$16,519</u>	<u>\$15,519</u>	<u>\$15,519</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$16,519</b>	<b>\$15,519</b>	<b>\$15,519</b>
<b>0597 High Technology Theft Apprehension and Prosecution Program Trust Fund</b>			

\* Dollars in thousands

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<b>2 LOCAL ASSISTANCE</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
APPROPRIATIONS			
102 Budget Act appropriation	\$13,300	\$11,970	\$-
Adjustment per pending legislation	-	-4,988	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,300</b>	<b>\$6,982</b>	<b>\$-</b>
Less funding provided by the General Fund	-13,300	-6,982	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$573,826	\$-	\$-
Budget Adjustment	-230,300	-	-
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	552,826	-
101 Budget Act appropriation	-	-	878,826
102 Budget Act appropriation	114,777	111,780	111,209
Budget Adjustment	-14,056	-	-
111 Budget Act appropriation	328,000	328,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$772,247</b>	<b>\$992,606</b>	<b>\$990,035</b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$300	\$400	\$120
<b>TOTALS, EXPENDITURES</b>	<b>\$300</b>	<b>\$400</b>	<b>\$120</b>
<b>6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$100,000	\$-	\$-
101 Budget Act appropriation	-	100,000	100,000
<b>Totals Available</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
Unexpended balance, estimated savings	-4,154	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$95,846</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$40,000	\$-	\$-
101 Budget Act appropriation	-	57,000	57,000
<b>TOTALS, EXPENDITURES</b>	<b>\$40,000</b>	<b>\$57,000</b>	<b>\$57,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,131,997</b>	<b>\$1,285,527</b>	<b>\$1,240,750</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,262,259</b>	<b>\$1,437,070</b>	<b>\$1,406,075</b>

\* Dollars in thousands