

0690 California Emergency Management Agency

The principal objective of the California Emergency Management Agency (Cal EMA) is to reduce vulnerability to hazards and crimes through emergency management and criminal justice to ensure a safe and resilient California. Assembly Bill 38 (Chapter 372, Statutes of 2008) created the Cal EMA as an independent entity reporting directly to the Governor and vested the Cal EMA with the duties, powers, purposes, responsibilities, and jurisdiction previously held within the Office of Emergency Services (OES) and the Office of Homeland Security (OHS).

Cal EMA coordinates emergency activities to save lives and reduce property losses during disasters and to expedite recovery from effects of disasters. On a day-to-day basis, the Cal EMA provides leadership, assistance, and support to state and local agencies in planning and preparing for the most effective use of federal, state, local, and private sector resources in emergencies. This emergency planning is based upon a system of mutual aid in which a jurisdiction relies first on its own resources, and then requests assistance from its neighbors. The Cal EMA's plans and programs are coordinated with those of the federal government, other states, and state and local agencies within California.

During an emergency, the Cal EMA functions as the Governor's immediate staff to coordinate the state's responsibilities under the Emergency Services Act and applicable federal statutes. It also acts as the conduit for federal assistance through natural disaster grants and federal agency support. Additionally, the Cal EMA is responsible for the development and coordination of a comprehensive state strategy related to all hazards that includes prevention, preparedness, and response and recovery.

Further, the Cal EMA improves the criminal justice system in California by providing financial and technical assistance to local governments, state agencies and the private sector for public safety and victim services.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the California Emergency Management Agency's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Support of Homeland Security	84.9	-	-	\$173,686	\$-	\$-
15 Mutual Aid Response	107.0	-	-	18,292	-	-
20 Emergency Management Services	-	206.5	206.5	-	99,126	67,108
35 Plans and Preparedness	86.7	-	-	223,386	-	-
40 Special Programs and Grant Management	-	266.8	266.6	-	1,461,880	1,331,801
45 Disaster Assistance	70.5	-	-	291,403	-	-
50 Criminal Justice Projects	78.4	-	-	168,093	-	-
51 State Terrorism Threat Assessment Center	-	-	-	6,369	-	-
55.01 Executive and Administration	111.2	-	-	7,465	-	-
55.02 Distributed Administration	-	-	-	-7,358	-	-
60 Support of Other State Agencies	-	-	-	22,328	-	-
65.01 Administration and Executive Program	-	147.0	147.0	-	13,573	15,355
65.02 Distributed Administration and Executive	-	-	-	-	-13,573	-15,355
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	538.7	620.3	620.1	\$903,664	\$1,561,006	\$1,398,909
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$159,450	\$138,338	\$124,812
0028 Unified Program Account				524	754	826
0029 Nuclear Planning Assessment Special Account				3,627	4,483	4,543
0214 Restitution Fund				9,561	9,978	10,015
0241 Local Public Prosecutors and Public Defenders Training Fund				794	872	873
0425 Victim - Witness Assistance Fund				16,563	16,664	16,809
0437 State Assistance For Fire Equipment Account				12	100	100
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund				-37	-	-
0890 Federal Trust Fund				542,446	1,235,110	1,082,118
0995 Reimbursements				2,715	4,076	4,280
1014 Emergency Response Fund				-	-	792
3034 Antiterrorism Fund				2,598	310	342
3112 Equality in Prevention and Services for Domestic Abuse Fund				426	167	108

* Dollars in thousands, except in Salary Range.

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FUNDING	2008-09*	2009-10*	2010-11*
3149 Local Safety and Protection Account, Transportation Tax Fund	7,186	47,481	50,420
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	100,382	102,458	102,654
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	57,417	-	-
8039 Disaster Resistant Communities Account	-	215	217
TOTALS, EXPENDITURES, ALL FUNDS	\$903,664	\$1,561,006	\$1,398,909

The High Technology Theft Apprehension and Prosecution (HTTAP) Program Trust Fund (Fund 0597) receives funding from the General Fund and the Federal Trust Fund. The expenditures by the General Fund and the Federal Trust Fund are reflected as the funding source rather than the HTTAP Program Trust Fund. In 2008-09, approximately \$13.3 million was expended by the Office of Emergency Services related to the HTTAP Program. There were approximately \$37,000 in savings from the General Fund transfer to the HTTAP Program Trust Fund. General Fund savings will be captured as a prior year adjustment during the development of the 2011-12 Governor's Budget.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 1, Chapter 7; Penal Code, Part 4, Title 6, Chapter 3.

MAJOR PROGRAM CHANGES

- Emergency Response Initiative-The Budget includes \$792,000 Emergency Response Fund and five positions for administrative support of the Emergency Response Fund.
- Tsunami Program-The Budget includes \$1,120,000 Federal Funds for the state level tsunami hazard reduction project that, in cooperation with federal, state, and local agencies, promotes tsunami planning, preparedness, and hazard mitigation among California's coastal communities.
- Paul Coverdell National Forensic Sciences Improvement Act-The Budget includes \$1,811,000 Federal Funds from the U.S. Department of Justice to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustment	\$17	\$42	-	\$17	\$42	-
• Lease Revenue Debt Service	4	-	-	1	1	-
• Carryover/Reappropriation	-	174	-	-	-	-
• Domestic Violence Local Assistance Grant Funding (Legislation with Appropriation)	14,670	-	-	-	-	-
• State Operations for Domestic Violence Grant Funding (Legislation with Appropriation)	1,630	-	-	-	-	-
• One Time Cost Reduction	-	-	-	-	-155,371	-
• Employee Compensation	-2,816	-3,885	-	-37	-52	-
• Miscellaneous Baseline Adjustment	-1,019	50,621	-	-1,021	50,906	-
Totals, Other Workload Budget Adjustments	\$12,486	\$46,952	-	-\$1,040	-\$104,474	-
Totals, Workload Budget Adjustments	\$12,486	\$46,952	-	-\$1,040	-\$104,474	-
Policy Adjustments						
• ARRA JAG Administration	\$-	\$-	-	\$-	\$800	-
• Emergency Response Initiative (ERI)	-	-	-	-	792	4.8
• Earthquake Hazard Reduction Program	-	-	-	-	639	-

* Dollars in thousands, except in Salary Range.

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	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Forensic Science Improvement Act	-	-	-	-	608	-
• Earthquake and Tsunami Program	-	-	-	-	245	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$3,084	4.8
Totals, Budget Adjustments	\$12,486	\$46,952	-	-\$1,040	-\$101,390	4.8

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Program 50 - Criminal Justice Projects, Local Assistance

Component	Program Name	Source of Funds	Actual	Proposed	Proposed
			Expenditures	Expenditures	Expenditures
			2008-09	2009-10	2010-11
50.20.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	\$10,871	-	-
40.20.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	-	\$10,871	\$10,871
50.20.102	Victims' Legal Resource Center	0001 General Fund	37	-	-
40.20.102	Victims' Legal Resource Center	0001 General Fund	-	37	37
50.20.151	Domestic Violence ¹	0001 General Fund	2,457	-	-
50.20.151		0890 Federal Trust Fund	6,463	-	-
40.20.151		0001 General Fund	-	2,457	2,457
40.20.151		0890 Federal Trust Fund	-	8,751	8,751
50.20.152	Family Violence Prevention	0001 General Fund	45	-	-
40.20.152	Family Violence Prevention	0001 General Fund	-	45	45
50.20.161	Violence Against Women Act	0890 Federal Trust Fund	10,733	-	-
40.20.161	Violence Against Women Act	0890 Federal Trust Fund	-	12,990	12,990
20.20.161	Violence Against Women Recovery Act	0890 Federal Trust Fund	-	11,970	-
50.20.301	Rape Crisis ¹	0001 General Fund	45	-	-
50.20.301		0425 Victim-Witness Assist Fund	3,670	-	-
40.20.301	Rape Crisis 1	0001 General Fund	-	45	45
40.20.301		0425 Victim-Witness Assist Fund	-	3,670	3,670
50.20.351	Homeless Youth	0001 General Fund	356	-	-
40.20.351	Homeless Youth	0001 General Fund	-	356	356
50.20.352	Youth Emergency Telephone Refer	0001 General Fund	114	-	-
40.20.352	Youth Emergency Telephone Refer	0001 General Fund	-	114	114
50.20.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	978	-	-
40.20.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	-	978	978
50.20.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	272	-	-
40.20.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	-	272	272
50.20.451	Victims of Crime Act	0890 Federal Trust Fund	36,919	-	-
40.20.451	Victims of Crime Act	0890 Federal Trust Fund	-	43,000	43,000
20.20.451	Victims of Crime Recovery Act	0890 Federal Trust Fund	-	2,785	-
50.20.906	Equality in Prevention & Serv.	3112 EPSDA	400	-	-
40.20.906	Equality in Prevention & Serv.	3112 EPSDA	-	120	120
40.20.907	Comprehensive Shelter Program	0001 General Fund	-	14,670	-
50.20.902	Child Justice Act	0890 Federal Trust Fund	1,816	-	-
40.20.902	Child Justice Act	0890 Federal Trust Fund	-	1,775	1,775
50.20.903	Evidentiary Medical Training	0001 General Fund	340	-	-
50.20.903	Evidentiary Medical Training	3149 Local Safety & Protection Act	132	-	-
40.20.903	Evidentiary Medical Training	3149 Local Safety & Protection Act	-	401	412
50.20.904	Public Pros/Pub Defender Training	0001 General Fund	4	-	-
50.20.904	Public Pros/Pub Defender Training	3149 Local Safety & Protection Act	1	-	-
40.20.904	Public Pros/Pub Defender Training	3149 Local Safety & Protection Act	-	4	4
50.30.502	War on Methamphetamine	0001 General Fund	11,375	-	-
50.30.502	War on Methamphetamine	3149 Local Safety & Protection Act	1,003	-	-
40.30.502	War on Methamphetamine	3149 Local Safety & Protection Act	-	13,316	13,731
50.30.503	Vertical Prosecution Block Grant	0001 General Fund	8,492	-	-
50.30.503	Vertical Prosecution Block Grant	3149 Local Safety & Protection Act	2,953	-	-
40.30.503	Vertical Prosecution Block Grant	3149 Local Safety & Protection Act	-	9,946	10,253
50.30.504	Project Safe Neighborhoods	0890 Federal Trust Fund	1,199	-	-
40.30.504	Project Safe Neighborhoods	0890 Federal Trust Fund	-	2,520	2,520
50.30.523	Forensic Science Improvement Act	0890 Federal Trust Fund	1,249	-	-
40.30.523	Forensic Science Improvement Act	0890 Federal Trust Fund	-	1,100	1,708
50.30.525	Children's Justice Act	0890 Federal Trust Fund	-	-	-
50.30.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Trng Fund	792	-	-
40.30.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Trng Fund	-	792	792
50.30.550	Byrne State/Local Law Enforcement Assi	0890 Federal Trust Fund	155	-	-
50.30.555	Res Substance Abuse Treatment	0890 Federal Trust Fund	1,227	-	-
40.30.555	Res Substance Abuse Treatment	0890 Federal Trust Fund	-	921	921
50.30.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	1,134	-	-
40.30.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	-	1,275	1,275
50.30.560	Justice Assistance Grant	0890 Federal Trust Fund	20,111	-	-
40.30.560	Justice Assistance Grant	0890 Federal Trust Fund	-	39,270	39,270
40.30.560	Justice Assistance Grant Recovery Act	0890 Federal Trust Fund	-	135,050	-
50.30.562	High Tech Theft Apprehension ¹	0001 General Fund	6,982	-	-
50.30.562	High Tech Theft Apprehension ¹	3149 Local Safety & Protection Act	1,444	-	-

* Dollars in thousands, except in Salary Range.

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Program 50 - Criminal Justice Projects, Local Assistance

<u>Component</u>	<u>Program Name</u>	<u>Source of Funds</u>	<u>Actual</u>	<u>Proposed</u>	<u>Proposed</u>
			<u>Expenditures</u>	<u>Expenditures</u>	<u>Expenditures</u>
			<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
40.30.562	High Tech Theft Apprehension 1	3149 Local Safety & Protection Act	-	8,176	8,428
50.30.661	Gang Violence Suppression	0001 General Fund	937	-	-
50.30.661	Gang Violence Suppression	3149 Local Safety & Protection Act	262	-	-
40.30.661	Gang Violence Suppression	3149 Local Safety & Protection Act	-	1,099	1,132
50.30.662	CALGANG	0001 General Fund	158	-	-
50.30.662	CALGANG	3149 Local Safety & Protection Act	61	-	-
40.30.662	CALGANG	3149 Local Safety & Protection Act	-	184	190
50.30.672	Multi-Agency Gang Enfrc Consort	0001 General Fund	49	-	-
50.30.672	Multi-Agency Gang Enfrc Consort	3149 Local Safety & Protection Act	-	-	-
40.30.672	Multi-Agency Gang Enfrc Consort	3149 Local Safety & Protection Act	-	59	60
50.30.815	Rural Crime Prevention	0001 General Fund	2,175	-	-
50.30.815	Rural Crime Prevention	3149 Local Safety & Protection Act	784	-	-
40.30.815	Rural Crime Prevention	3149 Local Safety & Protection Act	-	2,546	2,625
50.30.901	Sexual Assault Felony Enforce Prog	0001 General Fund	2,993	-	-
50.30.901	Sexual Assault Felony Enforce Prog	3149 Local Safety & Protection Act	546	-	-
40.30.901	Sexual Assault Felony Enforce Prog	3149 Local Safety & Protection Act	-	3,504	3,612
50.30.905	Anti-Gang Initiative	0890 Federal Trust Fund	249	-	-
40.30.905	Anti-Gang Initiative	0890 Federal Trust Fund	-	4,607	4,607
50.30.907	Statewide Anti-Gang Coordinator	0214 Restitution Fund	9,061	-	-
40.30.907	Statewide Anti-Gang Coordinator	0214 Restitution Fund	-	9,215	9,215
50.30.908	Internet Crimes Against Children	0214 Restitution Fund	500	-	-
40.30.908	Internet Crimes Against Children	0214 Restitution Fund	-	500	500
40.30.910	Postconviction DNA Testing Assistance Progr	0890 Federal Trust Fund	-	2,425	-
Total, Program 40/50-Criminal Justice Projects, Local Assistance			\$151,544	\$351,816	\$186,736

¹ Program has multiple funding sources.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - SUPPORT OF HOMELAND SECURITY

The OHS developed and coordinated a comprehensive state strategy related to terrorism that included prevention, preparedness, response and recovery.

15 - MUTUAL AID RESPONSE

Through the Mutual Aid Response Program, the OES provided emergency mutual aid services to jurisdictions whose resources and services became overextended in a disaster situation. This included the effective use of federal, state, and local resources.

20 - EMERGENCY MANAGEMENT SERVICES

Through the Emergency Management Services Program, CalEMA provides effective use of federal, state, and local resources, through the mutual aid system to jurisdictions whose resources and services are overextended in a disaster situation. Also, this program develops and coordinates a comprehensive state strategy related to an all-hazards approach that includes prevention, preparedness, response, and recovery consistent with the National Strategy on Homeland Security. Central to this effort is maintaining operational readiness at all levels of government. Within this program, CalEMA also trains emergency managers in preparedness and response to all hazards.

35 - PLANS AND PREPAREDNESS

Through the Plans and Preparedness Program, the OES developed and implemented emergency plans to ensure consistency in planning at all levels of government. This program also provided management courses in preparedness, mitigation, and technical training for radiological response and recovery

40 - SPECIAL PROGRAMS AND GRANT MANAGEMENT

The CalEMA serves as the State Administering Agent for federal homeland security, emergency management, and criminal justice grants and is the primary liaison with Federal Emergency Management Agency and United States Department of Homeland Security and other federal agencies. Additionally, the Agency serves as an advocate for local public safety, emergency management, and public and private agencies operating public safety and victim service programs. As part of its grant management role, CalEMA administers the California Disaster Assistance Act and provides eligible local agencies with financial assistance to recover from disasters.

Included in this program is the State Terrorism Threat Assessment Center which operates a state-level intelligence database that assists law enforcement in combating terrorist activities in California, and coordinates those efforts with federal law enforcement agencies.

50 - CRIMINAL JUSTICE PROJECTS

Through the Criminal Justice Projects Program, the OES administered federal and state grant funding that supported public and private agencies operating public safety and victim services programs in communities throughout California.

51 - STATE TERRORISM THREAT ASSESSMENT CENTER

The State Terrorism Threat Assessment Center operated a state-level intelligence database that assists law enforcement in combating terrorist activities in California, and coordinated those efforts with federal law enforcement agencies.

55 - ADMINISTRATION AND EXECUTIVE

The Administration and Executive Program provided the overall policy direction of the OES and OHS and support services such as accounting, fiscal, personnel, and business services.

60 - SUPPORT OF OTHER STATE AGENCIES

Through the Support of Other State Agencies Program, the OHS provided federal homeland security grant funds to state agencies in support of anti-terrorism and other homeland security activities.

The merger of these activities into three new programs in CalEMA magnifies the focus and efforts on emergency preparedness, terrorism threats, public safety and victim services by promoting a consistent strategy for allocating limited state and federal resources.

65 - ADMINISTRATION AND EXECUTIVE

The Administration and Executive Program provides the overall policy direction of CalEMA and support services such as accounting, fiscal, personnel, and business services.

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DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PROGRAM REQUIREMENTS				
10	SUPPORT OF HOMELAND SECURITY			
	State Operations:			
0890	Federal Trust Fund	\$13,352	\$-	\$-
3034	Antiterrorism Fund	2,535	-	-
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	382	-	-
6073	Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	417	-	-
	Totals, State Operations	\$16,686	\$-	\$-
	Local Assistance:			
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	\$100,000	-	-
6073	Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	57,000	-	-
	Totals, Local Assistance	\$157,000	\$-	\$-
PROGRAM REQUIREMENTS				
15	MUTUAL AID RESPONSE			
	State Operations:			
0001	General Fund	\$16,505	\$-	\$-
0437	State Assistance for Fire Equipment Account	12	-	-
0890	Federal Trust Fund	1,712	-	-
3034	Antiterrorism Fund	63	-	-
	Totals, State Operations	\$18,292	\$-	\$-
ELEMENT REQUIREMENTS				
15.10	Fire and Rescue	\$7,649	\$-	\$-
	State Operations:			
0001	General Fund	6,429	-	-
0437	State Assistance for Fire Equipment Account	12	-	-
0890	Federal Trust Fund	1,208	-	-
15.20	Law Enforcement	\$1,890	\$-	\$-
	State Operations:			
0001	General Fund	1,890	-	-
15.30	Information Technology/Operations Support	\$8,753	\$-	\$-
	State Operations:			
0001	General Fund	8,186	-	-
0890	Federal Trust Fund	504	-	-
3034	Antiterrorism Fund	63	-	-
PROGRAM REQUIREMENTS				
20	Emergency Management Services			
	State Operations:			
0001	General Fund	\$-	\$21,770	\$23,608
0028	Unified Program Account	-	754	826
0029	Nuclear Planning Assessment Special Account	-	1,151	1,103

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
0437 State Assistance for Fire Equipment Account	-	100	100
0890 Federal Trust Fund	-	36,801	33,449
3034 Antiterrorism Fund	-	92	105
0995 Reimbursements	-	4,056	4,260
8039 Disaster Resistant Communities Account	-	215	217
Totals, State Operations	\$-	\$64,939	\$63,668
Local Assistance:			
0029 Nuclear Planning Assessment Special Account	\$-	\$3,332	\$3,440
0890 Federal Trust Fund	-	30,855	-
Totals, Local Assistance	\$-	\$34,187	\$3,440
PROGRAM REQUIREMENTS			
35 PLANS AND PREPAREDNESS			
State Operations:			
0001 General Fund	\$7,208	\$-	\$-
0028 Unified Program Account	524	-	-
0029 Nuclear Planning Assessment Special Account	986	-	-
0890 Federal Trust Fund	15,349	-	-
0995 Reimbursements	1,504	-	-
Totals, State Operations	\$25,571	\$-	\$-
Local Assistance:			
0029 Nuclear Planning Assessment Special Account	\$2,641	\$-	\$-
0890 Federal Trust Fund	195,174	-	-
Totals, Local Assistance	\$197,815	\$-	\$-
ELEMENT REQUIREMENTS			
35.10 Plans and Preparedness	\$218,722	\$-	\$-
State Operations:			
0001 General Fund	3,978	-	-
0028 Unified Program Account	524	-	-
0029 Nuclear Planning Assessment Special Account	986	-	-
0890 Federal Trust Fund	15,349	-	-
0995 Reimbursements	70	-	-
Local Assistance:			
0029 Nuclear Planning Assessment Special Account	2,641	-	-
0890 Federal Trust Fund	195,174	-	-
Totals, Local Assistance	\$4,664	\$-	\$-
35.30 Training	\$4,664	\$-	\$-
State Operations:			
0001 General Fund	3,230	-	-
0995 Reimbursements	1,434	-	-
PROGRAM REQUIREMENTS			
40 Special Programs and Grant Management			
State Operations:			
0001 General Fund	\$-	\$28,446	\$27,752
0214 Restitution Fund	-	263	300
0241 Local Public Prosecutors and Public Defenders Training Fund	-	80	81
0425 Victim - Witness Assistance Fund	-	1,145	1,290
0890 Federal Trust Fund	-	51,044	53,026
0995 Reimbursements	-	20	20

* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
1014 Emergency Response Fund	-	-	792
3034 Antiterrorism Fund	-	218	237
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	47	38
3149 Local Safety and Protection Account, Transportation Tax Fund		983	1,514
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	2,458	2,654
Totals, State Operations	\$-	\$84,704	\$87,704
Local Assistance:			
0001 General Fund	\$-	\$88,122	\$73,452
0214 Restitution Fund	-	9,715	9,715
0241 Local Public Prosecutors and Public Defenders Training Fund	-	792	792
0425 Victim - Witness Assistance Fund	-	15,519	15,519
0890 Federal Trust Fund	-	1,116,410	995,643
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	120	70
3149 Local Safety and Protection Account, Transportation Tax Fund	-	46,498	48,906
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	100,000	100,000
Totals, Local Assistance	\$-	\$1,377,176	\$1,244,097
40.20 Victim Services			
Local Assistance:			
0001 General Fund	-	(17,996)	(3,326)
0425 Victim - Witness Assistance Fund	-	(15,519)	(15,519)
0890 Federal Trust Fund	-	(66,516)	(66,516)
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	(120)	(70)
3149 Local Safety and Protection Account, Transportation Tax Fund	-	(480)	(502)
40.30 Public Safety			
Local Assistance:			
0214 Restitution Fund	-	(9,715)	(9,715)
0241 Local Public Prosecutors and Public Defenders Training Fund	-	(792)	(792)
0890 Federal Trust Fund	-	(187,168)	(50,301)
3149 Local Safety and Protection Account, Transportation Tax Fund	-	(480)	(48,404)
PROGRAM REQUIREMENTS			
45 DISASTER ASSISTANCE			
State Operations:			
0001 General Fund	\$11,392	\$-	\$-
0995 Reimbursements	1,211	-	-
0890 Federal Trust Fund	<u>14,758</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$27,361	\$-	\$-
Local Assistance:			

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
0001 General Fund	\$70,118	\$-	\$-
0890 Federal Trust Fund	193,924	-	-
Totals, Local Assistance	\$264,042	\$-	\$-
PROGRAM REQUIREMENTS			
50 CRIMINAL JUSTICE PROJECTS			
State Operations:			
0001 General Fund	\$10,920	\$-	\$-
0241 Local Public Prosecutors and Public Defenders Training Fund	2	-	-
0425 Victim - Witness Assistance Fund	1,044	-	-
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund	-37	-	-
0890 Federal Trust Fund	4,594	-	-
3112 Equality in Prevention and Services for Domestic Abuse Fund	26	-	-
Totals, State Operations	\$16,549	\$-	\$-
Local Assistance:			
0001 General Fund	\$36,831	\$-	\$-
0214 Restitution Fund	9,561	-	-
0241 Local Public Prosecutors and Public Defenders Training Fund	792	-	-
0425 Victim - Witness Assistance Fund	15,519	-	-
0890 Federal Trust Fund	81,255	-	-
3112 Equality in Prevention and Services for Domestic Abuse Fund	400	-	-
3149 Local Safety and Protection Account, Transportation Tax Fund	7,186	-	-
Totals, Local Assistance	\$151,544	\$-	\$-
ELEMENT REQUIREMENTS			
50.10 Planning, Policy, and Management	\$16,549	\$-	\$-
State Operations:			
0001 General Fund	10,920	-	-
0241 Local Public Prosecutors and Public Defenders Training Fund	2	-	-
0425 Victim - Witness Assistance Fund	1,044	-	-
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund	-37	-	-
0890 Federal Trust Fund	4,594	-	-
3112 Equality in Prevention and Services for Domestic Abuse Fund	26	-	-
50.20 Victim Services			
Local Assistance:	\$75,520	\$-	\$-
0001 General Fund	3,670	-	-
0425 Victim - Witness Assistance Fund	15,519	-	-
0890 Federal Trust Fund	55,931	-	-
3112 Equality in Prevention and Services for Domestic Abuse Fund	400	-	-
3149 Local Safety and Protection Account, Transportation Tax Fund	133	-	-
50.30 Public Safety			

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

	2008-09*	2009-10*	2010-11*
Local Assistance:	\$75,891	\$-	\$-
0001 General Fund	33,161	-	-
0214 Restitution Fund	9,561	-	-
0241 Local Public Prosecutors and Public Defenders Training Fund	792	-	-
0890 Federal Trust Fund	25,324	-	-
3149 Local Safety and Protection Account, Transportation Tax Fund	7,053	-	-
PROGRAM REQUIREMENTS			
51 STATE TERRORISM THREAT ASSESSMENT CENTER			
State Operations:			
0001 General Fund	\$6,369	\$-	\$-
Totals, State Operations	\$6,369	\$-	\$-
55 Executive and Administration			
State Operations:			
0001 General Fund	\$107	\$-	\$-
Totals, State Operations	\$107	\$-	\$-
ELEMENT REQUIREMENTS			
55.01 Executive and Administration	7,465	-	-
55.02 Distributed Administration	-7,358	-	-
	\$107	\$-	\$-
PROGRAM REQUIREMENTS			
60 SUPPORT OF OTHER STATE AGENCIES			
State Operations:			
0890 Federal Trust Fund	\$22,328	\$-	\$-
Totals, State Operations	\$22,328	\$-	\$-
PROGRAM REQUIREMENTS			
65 EXECUTIVE AND ADMINISTRATION			
State Operations:			
0001 General Fund	\$-	\$-	\$-
Totals, State Operations	\$-	\$-	\$-
ELEMENT REQUIREMENTS			
65.01 Executive and Administration	-	13,573	15,355
65.02 Distributed Administration	-	-13,573	-15,355
TOTALS, EXPENDITURES			
State Operations	133,263	149,643	151,372
Local Assistance	770,401	1,411,363	1,247,537
Totals, Expenditures	\$903,664	\$1,561,006	\$1,398,909

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	Positions/Personnel	Years		2008-09*	2009-10*	2010-11*
	2008-09	2009-10	2010-11			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	538.7	652.9	647.4	\$31,483	\$37,696	\$42,770
Total Adjustments	-	-	5.0	-	-	278
Estimated Salary Savings	-	-32.6	-32.3	-	-1,885	-2,139
Net Totals, Salaries and Wages	538.7	620.3	620.1	\$31,483	\$35,811	\$40,909

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Staff Benefits	-	-	-	11,019	13,194	14,970
Totals, Personal Services	538.7	620.3	620.1	\$42,502	\$49,005	\$55,879
OPERATING EXPENSES AND EQUIPMENT				\$90,761	\$100,638	\$95,493
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$133,263	\$149,643	\$151,372

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
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	-	-
Reduction per Section 3.90	-403	-	-
Reduction per Control Section 4.07	-301	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$45,995	-
Adjustment per Section 3.60	-	17	-
Reduction per Section 3.90	-	-2,778	-
Adjustment per Section 4.04	-	-1,019	-
Adjustment per Section 3.55	-	-38	-
001 Budget Act appropriation	-	-	\$44,955
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	-	-
Reduction per Section 3.90	-93	-	-
Reduction per Control Section 4.07	-120	-	-
003 Budget Act appropriation	6,398	6,405	6,405
Adjustment per Section 4.30 (Lease-Revenue)	4	4	-
013 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	621	-	-
Chapter 29, Statutes of 2009, Third Extraordinary Session	-	1,630	-
Prior year balances available:			
Chapter 337, Statutes of 2006	2	-	-
Totals Available	\$54,065	\$50,216	\$51,360
Unexpended balance, estimated savings	-1,564	-	-
TOTALS, EXPENDITURES	\$52,501	\$50,216	\$51,360
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$816	\$824	\$826
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	1	-
Reduction per Section 3.90	-12	-71	-
Totals Available	\$804	\$754	\$826
Unexpended balance, estimated savings	-280	-	-
TOTALS, EXPENDITURES	\$524	\$754	\$826
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$1,175	\$1,089	\$1,103
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-15	-110	-
Adjustment per Section 3.55	-	-2	-
Item 0690-001-0029, Budget Act of 2007 per Provision 1	204	-	-
Prior year balances available:			
Item 0690-001-0029, Budget Act of 2008	-	174	-
Totals Available	\$1,364	\$1,151	\$1,103
Unexpended balance, estimated savings	-204	-	-
Balance available in subsequent years	-174	-	-
TOTALS, EXPENDITURES	\$986	\$1,151	\$1,103
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$285	-
Reduction per Section 3.90	-	-22	-
001 Budget Act appropriation	-	-	\$300
TOTALS, EXPENDITURES	\$-	\$263	\$300
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$80	\$80	\$81
Reduction per Section 3.90	-1	-	-
Totals Available	\$79	\$80	\$81
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$2	\$80	\$81
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,282	\$1,290	\$1,290
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-10	-147	-
011 Budget Act appropriation (Transfer to the General Fund)	(2,000)	-	-
Totals Available	\$1,272	\$1,145	\$1,290
Unexpended balance, estimated savings	-228	-	-
TOTALS, EXPENDITURES	\$1,044	\$1,145	\$1,290
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code Section 8589.16	\$12	\$100	\$100
TOTALS, EXPENDITURES	\$12	\$100	\$100
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$621	-	-
Totals Available	\$621	\$-	\$-
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$584	\$-	\$-
Less funding provided by the General Fund	-621	-	-
NET TOTALS, EXPENDITURES	-\$37	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$38,508	-	-

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-9	-	-
Reduction per Section 3.90	-250	-	-
Revised expenditure authority per Provision 1	9,883	-	-
Budget Adjustment	-16,314	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$89,964	\$86,475
Adjustment per Section 3.60	-	32	-
Reduction per Section 3.90	-	-2,834	-
Adjustment per Section 3.55	-	-31	-
Budget Adjustment	-	714	-
002 Budget Act appropriation	8,658	-	-
Reduction per Section 3.90	-49	-	-
Budget Adjustment	-4,014	-	-
011 Budget Act appropriation	35,808	-	-
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	-4	-	-
Reduction per Section 3.90	-133	-	-
TOTALS, EXPENDITURES	\$72,093	\$87,845	\$86,475
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,715	\$4,076	\$4,280
1014 Emergency Response Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$792
TOTALS, EXPENDITURES	\$-	\$-	\$792
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$118	\$324	\$342
Reduction per Section 3.90	-2	-14	-
011 Budget Act appropriation (Loan to the General Fund)	(2,000)	-	-
015 Budget Act appropriation	103	-	-
Prior year balances available:			
Chapter 392, Statutes of 2007	2,500	-	-
Totals Available	\$2,719	\$310	\$342
Unexpended balance, estimated savings	-121	-	-
TOTALS, EXPENDITURES	\$2,598	\$310	\$342
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$104	\$60	\$38
Reduction per Section 3.90	-1	-13	-
Totals Available	\$103	\$47	\$38
Unexpended balance, estimated savings	-77	-	-
TOTALS, EXPENDITURES	\$26	\$47	\$38
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Penal Code Section 13821 (Chapter 4, Statutes of 2009, SEC. 14) (SB X3 8)	-	\$983	\$1,514
TOTALS, EXPENDITURES	\$-	\$983	\$1,514
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$1,478	-	-
Reduction per Section 3.90	-15	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,654	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-199	-
001 Budget Act appropriation	-	-	\$2,654
Totals Available	\$1,463	\$2,458	\$2,654
Unexpended balance, estimated savings	-1,081	-	-
TOTALS, EXPENDITURES	\$382	\$2,458	\$2,654
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,121	-	-
Totals Available	\$1,121	\$-	\$-
Unexpended balance, estimated savings	-704	-	-
TOTALS, EXPENDITURES	\$417	\$-	\$-
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$203	\$215	\$217
Totals Available	\$203	\$215	\$217
Unexpended balance, estimated savings	-203	-	-
TOTALS, EXPENDITURES	\$-	\$215	\$217
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$133,263	\$149,643	\$151,372
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
102 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 Chapter 2, Statutes of 2009, Third Extraordinary Session	\$48,794	-	-
Chapter 2, Statutes of 2009, Third Extraordinary Session	-18,945	-	-
102 Budget Act appropriation	-	\$3,326	\$3,326
112 Budget Act appropriation	69,114	69,114	69,114
113 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	11,970	-	-
Adjustment per pending legislation	-4,988	-	-
115 Budget Act appropriation	1,012	1,012	1,012
Chapter 29, Statutes of 2009, Third Extraordinary Session	-	14,670	-
Totals Available	\$106,957	\$88,122	\$73,452
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$106,949	\$88,122	\$73,452
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,538	\$3,332	\$3,440
Transfer from Item 0690-101-0029, Budget Act of 2007 per Provision 1	152	-	-
Totals Available	\$2,690	\$3,332	\$3,440
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES	\$2,641	\$3,332	\$3,440
0214 Restitution Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

	2008-09*	2009-10*	2010-11*
2 LOCAL ASSISTANCE			
102 Budget Act appropriation	\$10,000	-	-
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$9,715	-
102 Budget Act appropriation	-	-	\$9,715
Totals Available	\$10,000	\$9,715	\$9,715
Unexpended balance, estimated savings	-439	-	-
TOTALS, EXPENDITURES	\$9,561	\$9,715	\$9,715
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$792	\$792	\$792
TOTALS, EXPENDITURES	\$792	\$792	\$792
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$15,519	\$15,519	\$15,519
TOTALS, EXPENDITURES	\$15,519	\$15,519	\$15,519
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$11,970	-	-
Chapter 2, Statutes of 2009, Third Extraordinary Session	-4,988	-	-
TOTALS, EXPENDITURES	\$6,982	\$-	\$-
Less funding provided by the General Fund	-6,982	-	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$552,826	-	-
Budget Adjustment	-351,280	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$893,581	-
101 Budget Act appropriation	-	-	\$878,826
102 Budget Act appropriation	111,780	-	-
Budget Adjustment	-30,525	-	-
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	251,259	-
Budget Adjustment	-	2,425	-
102 Budget Act appropriation	-	-	116,817
111 Budget Act appropriation	328,000	-	-
Budget Adjustment	-140,448	-	-
TOTALS, EXPENDITURES	\$470,353	\$1,147,265	\$995,643
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$400	\$120	\$70
TOTALS, EXPENDITURES	\$400	\$120	\$70
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Penal Code Section 13821 (Chapter 4, Statutes of 2009, SEC. 14) (SB X3 8)	\$7,186	\$46,498	\$48,906
TOTALS, EXPENDITURES	\$7,186	\$46,498	\$48,906
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	\$100,000	\$100,000	\$100,000

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$100,000	\$100,000	\$100,000
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$57,000	-	-
TOTALS, EXPENDITURES	\$57,000	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$770,401	\$1,411,363	\$1,247,537
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$903,664	\$1,561,006	\$1,398,909

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0029 Nuclear Planning Assessment Special Account ^s			
BEGINNING BALANCE	\$831	\$808	\$803
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	4,221	5,388	5,510
Total Revenues, Transfers, and Other Adjustments	\$4,221	\$5,388	\$5,510
Total Resources	\$5,052	\$6,196	\$6,313
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	986	1,151	1,103
Local Assistance	2,641	3,332	3,440
0840 State Controller (State Operations)	-	5	12
4265 Department of Public Health (State Operations)	617	905	967
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	\$4,244	\$5,393	\$5,523
FUND BALANCE	\$808	\$803	\$790
Reserve for economic uncertainties	808	803	790
0241 Local Public Prosecutors and Public Defenders Training Fund ^s			
BEGINNING BALANCE	\$888	\$966	\$958
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	22	14	14
164300 Penalty Assessments	850	850	850
Total Revenues, Transfers, and Other Adjustments	\$872	\$864	\$864
Total Resources	\$1,760	\$1,830	\$1,822
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	2	80	81
Local Assistance	792	792	792
Total Expenditures and Expenditure Adjustments	\$794	\$872	\$873
FUND BALANCE	\$966	\$958	\$949
Reserve for economic uncertainties	966	958	949
0372 Disaster Relief Fund ^s			
BEGINNING BALANCE	\$11	\$11	\$11
FUND BALANCE	\$11	\$11	\$11
Reserve for economic uncertainties	11	11	11

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

	2008-09*	2009-10*	2010-11*
0425 Victim - Witness Assistance Fund [§]			
BEGINNING BALANCE	\$1,095	\$1,289	\$3,699
Prior year adjustments	<u>2,629</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,724	\$1,289	\$3,699
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130800 Penalties on Felony Convictions	1	3	3
150300 Income From Surplus Money Investments	325	400	400
161000 Escheat of Unclaimed Checks & Warrants	-	4	4
164300 Penalty Assessments	11,681	14,550	14,550
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Code Section 24.10, Budget Acts	4,121	4,121	4,121
TO0001 To General Fund Per Item 0690-011-0425, Budget Act of 2008	<u>-2,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$14,128</u>	<u>\$19,078</u>	<u>\$19,078</u>
Total Resources	\$17,852	\$20,367	\$22,777
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	1,044	1,145	1,290
Local Assistance	15,519	15,519	15,519
0840 State Controller (State Operations)	-	4	10
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$16,563</u>	<u>\$16,668</u>	<u>\$16,820</u>
FUND BALANCE	\$1,289	\$3,699	\$5,957
Reserve for economic uncertainties	1,289	3,699	5,957
0437 State Assistance For Fire Equipment Account [§]			
BEGINNING BALANCE	\$477	\$600	\$550
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	<u>135</u>	<u>50</u>	<u>50</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$135</u>	<u>\$50</u>	<u>\$50</u>
Total Resources	\$612	\$650	\$600
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency (State Operations)	<u>12</u>	<u>100</u>	<u>100</u>
Total Expenditures and Expenditure Adjustments	<u>\$12</u>	<u>\$100</u>	<u>\$100</u>
FUND BALANCE	\$600	\$550	\$500
Reserve for economic uncertainties	600	550	500
0903 State Penalty Fund ^N			
BEGINNING BALANCE	-	\$128	\$128
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217500 Penalties on Traffic Violations and Felony Convictions	\$171,167	166,267	166,931
Less Revenues Collected For Other Funds:			
Restitution Fund (Indemnity Fund)	-54,690	-53,196	-53,355
Peace Officers Training Fund	-40,667	-39,530	-39,646
Fish and Game Preservation Fund	-641	-603	-604
Corrections Training Fund	-13,358	-12,984	-13,022

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

	2008-09*	2009-10*	2010-11*
Driver Training Penalty Assessment Fund	-43,566	-42,347	-42,472
Local Public Prosecutors/Defenders Training Fund	-850	-850	-850
Victim/Witness Assistance Fund	-14,646	-14,237	-14,278
Traumatic Brain Injury Fund	-1,119	-1,088	-1,091
Transfers and Other Adjustments:			
TO0840 California Motorcyclist Safety Fund per Item 2720-012-0903, Budget Acts	<u>-250</u>	<u>-250</u>	<u>-250</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,380</u>	<u>\$1,182</u>	<u>\$1,363</u>
Total Resources	\$1,380	\$1,310	\$1,491
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	<u>1,252</u>	<u>1,182</u>	<u>1,363</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,252</u>	<u>\$1,182</u>	<u>\$1,363</u>
FUND BALANCE	\$128	\$128	\$128

1014 Emergency Response Fund^s

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	<u>-</u>	<u>-</u>	<u>\$238,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$238,000</u>
Total Resources	-	-	\$238,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency (State Operations)	-	-	792
3540 Department of Forestry and Fire Protection (State Operations)	<u>-</u>	<u>-</u>	<u>200,000</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$200,792</u>
FUND BALANCE	-	-	\$37,208
Reserve for economic uncertainties	-	-	37,208

3034 Antiterrorism Fund^s

BEGINNING BALANCE	\$7,062	\$2,754	\$1,729
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	1,462	1,400	1,400
Transfers and Other Adjustments:			
TO0001 To General Fund Loan per Item 0690-011-3034, Budget Act of 2008	<u>-2,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$538</u>	<u>\$1,400</u>	<u>\$1,400</u>
Total Resources	\$6,524	\$4,154	\$3,129
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency (State Operations)	2,598	310	342
0840 State Controller (State Operations)	-	2	5
8120 Commission on Peace Officer Standards and Training (State Operations)	635	1,581	-
8570 Department of Food and Agriculture (State Operations)	537	532	529
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,770</u>	<u>\$2,425</u>	<u>\$879</u>
FUND BALANCE	\$2,754	\$1,729	\$2,250
Reserve for economic uncertainties	2,754	1,729	2,250

3075 Unlawful Sales Reduction Fund^s

BEGINNING BALANCE	\$95	\$99	\$154
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* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

	2008-09*	2009-10*	2010-11*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	4	55	55
Total Revenues, Transfers, and Other Adjustments	<u>\$4</u>	<u>\$55</u>	<u>\$55</u>
Total Resources	<u>\$99</u>	<u>\$154</u>	<u>\$209</u>
FUND BALANCE	\$99	\$154	\$209
Reserve for economic uncertainties	99	154	209
3112 Equality in Prevention and Services for Domestic Abuse Fund ^s			
BEGINNING BALANCE	\$110	\$161	\$54
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	77	-	-
142000 General Fees--Secretary of State	-	60	60
Transfers and Other Adjustments:			
FO0214 From Restitution Fund per item 1870-011-0214, Budget Act of 2008	400	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$477</u>	<u>\$60</u>	<u>\$60</u>
Total Resources	\$587	\$221	\$114
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	26	47	38
Local Assistance	400	120	70
Total Expenditures and Expenditure Adjustments	<u>\$426</u>	<u>\$167</u>	<u>\$108</u>
FUND BALANCE	\$161	\$54	\$6
Reserve for economic uncertainties	161	54	6

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	538.7	652.9	647.4	\$31,483	\$37,696	\$42,770
Proposed New Positions:				Salary Range		
Staff Services Manager I	-	-	0.5	5,079-6,127	-	34
Staff Services Analyst	-	-	1.5	2,817-4,446	-	65
Office Techy (T)	-	-	0.5	2,686-3,264	-	18
Staff Management Auditor	-	-	0.5	5,079-6,434	-	35
Assoc Management Auditor	-	-	2.0	4,619-5,897	-	126
Totals Proposed New Positions	<u>-</u>	<u>-</u>	<u>5.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$278</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>5.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$278</u>
TOTALS, SALARIES AND WAGES	538.7	652.9	652.4	\$31,483	\$37,696	\$43,048

* Dollars in thousands, except in Salary Range.