

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. The Cal EMA coordinates emergency activities to save lives and reduce property loss during disasters and to expedite recovery from the 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 whereby 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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
20 Emergency Management Services	188.7	198.6	198.6	\$81,538	\$64,943	\$63,451
40 Special Programs and Grant Management	215.2	233.4	228.6	1,383,779	1,357,480	1,367,135
65.01 Administration and Executive Program	142.1	146.0	146.0	12,381	14,611	15,209
65.02 Distributed Administration and Executive	-	-	-	-12,381	-14,611	-15,209
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	546.0	578.0	573.2	\$1,465,317	\$1,422,423	\$1,430,586
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$135,764	\$141,596	\$200,356
0028 Unified Program Account				412	730	784
0029 Nuclear Planning Assessment Special Account				4,269	4,487	4,612
0214 Restitution Fund				9,949	10,010	10,014
0241 Local Public Prosecutors and Public Defenders Training Fund				812	873	875
0425 Victim - Witness Assistance Fund				16,626	16,780	16,826
0437 State Assistance For Fire Equipment Account				34	100	105
0890 Federal Trust Fund				1,152,538	1,083,487	1,084,128
0995 Reimbursements				2,363	7,924	4,236
3034 Antiterrorism Fund				157	2,342	213
3112 Equality in Prevention and Services for Domestic Abuse Fund				5	108	105
3149 Local Safety and Protection Account, Transportation Tax Fund				40,980	50,480	5,552
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				101,408	102,480	102,573
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	809	-
8039 Disaster Resistant Communities Account				-	217	207
TOTALS, EXPENDITURES, ALL FUNDS				\$1,465,317	\$1,422,423	\$1,430,586

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

* Dollars in thousands, except in Salary Range.

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MAJOR PROGRAM CHANGES

- Administration for ARRA JAG-The Budget includes \$592,000 federal funds and six temporary positions to administer the approximately \$135 million American Reinvestment and Recovery Act Justice Assistance Grant.
- Public Prosecutor and Defender Student Loan Assistance-The Budget includes \$1,046,000 federal funds to implement and administer the John R. Justice grant which provides student loan repayment assistance to eligible local, state, and federal prosecutors and public defenders.
- Public Safety Grants-The Budget includes \$57,438,000 General Fund and \$5,552,000 Local Safety and Protection Account funds for various public safety grant programs administered by Cal EMA including Vertical Prosecution Block Grants, Rural Crime Prevention, California Multijurisdictional Methamphetamine Enforcement Teams, the High Technology Theft Apprehension Program, Sexual Assault Felony Enforcement Teams, and various other public safety programs.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Public Prosecutor and Defender Student Loan Repayment Program	\$-	\$1,046	-	\$-	\$1,046	-
• Administration for ARRA JAG	-	-	-	-	592	-
Totals, Workload Budget Change Proposals	\$-	\$1,046	-	\$-	\$1,638	-
Other Workload Budget Adjustments						
• Public Safety Grant	\$-	\$-	-	\$57,438	\$-	-
• Retirement Rate Adjustment	483	567	-	483	567	-
• Miscellaneous Adjustments	-	3,892	-	-	5,769	-
• Carryover/Reappropriation	600	809	-	-	-	-
• One Time Cost Reductions	-	-	-	-	-3,109	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-50,420	-
• Lease Revenue Debt Service Adjustment	-4	-	-	-15	-	-
• Employee Compensation	-2,106	-1,424	-	-173	-151	-
• Workforce Cap Adjustment	-1,289	-1,345	-	-1,289	-1,345	-
Totals, Other Workload Budget Adjustments	-\$2,316	\$2,499	-	\$56,444	-\$48,689	-
Totals, Workload Budget Adjustments	-\$2,316	\$3,545	-	\$56,444	-\$47,051	-
Totals, Budget Adjustments	-\$2,316	\$3,545	-	\$56,444	-\$47,051	-

* Dollars in thousands, except in Salary Range.

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Program 50 - Criminal Justice Projects, Local Assistance

Component	Program Name	Source of Funds	Actual	Proposed	Proposed
			Expenditures	Expenditures	Expenditures
			2009-10	2010-11	2011-12
40.20.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	10,871	\$10,871	\$10,871
40.20.102	Victims' Legal Resource Center	0001 General Fund	37	37	37
40.20.151	Domestic Violence ¹	0001 General Fund	2,454	20,602	20,602
40.20.151	Family Violence Prevention	0890 Federal Trust Fund	7,111	10,051	10,051
40.20.152	Family Violence Prevention	0001 General Fund	45	45	45
40.20.161	Violence Against Women Act	0890 Federal Trust Fund	10,573	12,990	12,990
20.20.161	Violence Against Women Recovery Act	0890 Federal Trust Fund	11,850	-	-
40.20.301	Rape Crisis ¹	0001 General Fund	45	45	45
40.20.301	Rape Crisis ¹	0425 Victim-Witness Assist Fund	3,670	3,670	3,670
40.20.351	Homeless Youth	0001 General Fund	356	356	356
40.20.352	Youth Emergency Telephone Refer	0001 General Fund	114	114	114
40.20.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	978	978	978
40.20.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	272	272	272
40.20.451	Victims of Crime Act	0890 Federal Trust Fund	39,254	43,000	43,000
20.20.451	Victims of Crime Recovery Act	0890 Federal Trust Fund	2,741	-	-
40.20.902	Child Justice Act	0890 Federal Trust Fund	1,785	1,775	1,775
40.20.903	Evidentiary Medical Training	3149 Local Safety & Protection Act	340	498	-
40.20.903	Evidentiary Medical Training	0001 General Fund	-	-	583
40.20.904	Public Pros/Pub Defender Training	3149 Local Safety & Protection Act	-	4	-
40.20.904	Public Pros/Pub Defender Training	0001 General Fund	-	-	7
40.20.906	Equality in Prevention & Serv.	3112 EPSDA	-	98	98
40.20.907	Comprehensive Shelter Program	0001 General Fund	14,670	-	-
40.30.502	War on Methamphetamine	3149 Local Safety & Protection Act	12,634	16,603	-
40.30.502	War on Methamphetamine	0001 General Fund	-	-	19,500
40.30.503	Vertical Prosecution Block Grant	3149 Local Safety & Protection Act	13,428	12,397	-
40.30.503	Vertical Prosecution Block Grant	0001 General Fund	-	-	14,558
40.30.504	Project Safe Neighborhoods	0890 Federal Trust Fund	971	2,520	2,520
40.30.523	Forensic Science Improvement Act	0890 Federal Trust Fund	1,724	2,473	2,473
40.30.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Trng Fund	792	792	792
40.30.555	Res Substance Abuse Treatment	0890 Federal Trust Fund	908	921	921
40.30.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	331	1,275	1,275
40.30.560	Justice Assistance Grant	0890 Federal Trust Fund	31,399	39,270	39,270
40.30.560	Justice Assistance Grant Recovery Act	0890 Federal Trust Fund	134,500	-	-
40.30.562	High Tech Theft Apprehension ¹	3149 Local Safety & Protection Act	5,610	10,192	2,000
40.30.562	High Tech Theft Apprehension ¹	0001 General Fund	-	-	11,970
40.30.661	Gang Violence Suppression	3149 Local Safety & Protection Act	1,550	1,369	1,000
40.30.661	Gang Violence Suppression	0001 General Fund	-	-	1,607
40.30.662	CALGANG	3149 Local Safety & Protection Act	260	229	300
40.30.662	CALGANG	0001 General Fund	-	-	270
40.30.672	Multi-Agency Gang Enfrc Consort	3149 Local Safety & Protection Act	83	73	252
40.30.672	Multi-Agency Gang Enfrc Consort	0001 General Fund	-	-	84
40.30.815	Rural Crime Prevention	3149 Local Safety & Protection Act	3,592	3,174	1,000
40.30.815	Rural Crime Prevention	0001 General Fund	-	-	3,729
40.30.901	Sexual Assault Felony Enforce Prog	3149 Local Safety & Protection Act	3,089	4,367	1,000
40.30.901	Sexual Assault Felony Enforce Prog	0001 General Fund	-	-	5,130
40.30.905	Anti-Gang Initiative	0890 Federal Trust Fund	424	4,607	4,607
40.30.907	Statewide Anti-Gang Coordinator	0214 Restitution Fund	9,215	9,215	9,215
40.30.908	Internet Crimes Against Children	0214 Restitution Fund	500	500	500
40.30.909	Regional Anti-Gang Intelligence LED Policing	0890 Federal Trust Fund	300	-	-
40.30.910	Postconviction DNA Testing Assistance Prog	0890 Federal Trust Fund	2,425	-	-
Total, Program 40-Criminal Justice Projects, Local Assistance			\$330,901	\$215,383	\$229,467

¹ Program has multiple funding sources.

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PROGRAM DESCRIPTIONS

20 - EMERGENCY MANAGEMENT SERVICES

Through the Emergency Management Services Program, the Cal EMA 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, Cal EMA also trains emergency managers in preparedness and response to all hazards.

40 - SPECIAL PROGRAMS AND GRANT MANAGEMENT

The Cal EMA serves as the State Administering Agent for federal homeland security, emergency management, and criminal justice grants and is the primary liaison with the Federal Emergency Management Agency, the 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, the Cal EMA 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.

65 - ADMINISTRATION AND EXECUTIVE

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

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
20	Emergency Management Services			
	State Operations:			
0001	General Fund	\$27,597	\$22,286	\$23,426
0028	Unified Program Account	412	730	784
0029	Nuclear Planning Assessment Special Account	937	1,047	1,148
0437	State Assistance for Fire Equipment Account	34	100	105
0890	Federal Trust Fund	31,948	32,946	33,460
0995	Reimbursements	2,363	4,072	4,216
3034	Antiterrorism Fund	47	105	105
8039	Disaster Resistant Communities Account	-	217	207
	Totals, State Operations	\$63,338	\$61,503	\$63,451
	Local Assistance:			
0029	Nuclear Planning Assessment Special Account	\$3,332	\$3,440	\$-
0890	Federal Trust Fund	14,868	-	-
	Totals, Local Assistance	\$18,200	\$3,440	\$-
PROGRAM REQUIREMENTS				
40	Special Programs and Grant Management			
	State Operations:			
0001	General Fund	\$20,148	\$27,713	\$27,895
0214	Restitution Fund	234	295	299
0241	Local Public Prosecutors and Public Defenders Training Fund	20	81	83
0425	Victim - Witness Assistance Fund	1,107	1,261	1,307
0890	Federal Trust Fund	39,698	52,833	52,960
0995	Reimbursements	-	20	20
3034	Antiterrorism Fund	110	2,237	108

* Dollars in thousands, except in Salary Range.

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
3112 Equality in Prevention and Services for Domestic Abuse Fund	5	10	7
3149 Local Safety and Protection Account, Transportation Tax Fund	394	1,514	-
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	1,408	2,480	2,573
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	809	-
Totals, State Operations	\$63,124	\$89,253	\$85,252
Local Assistance:			
0001 General Fund	\$88,019	\$91,597	\$149,035
0029 Nuclear Planning Assessment Special Account	-	-	3,464
0214 Restitution Fund	9,715	9,715	9,715
0241 Local Public Prosecutors and Public Defenders Training Fund	792	792	792
0425 Victim - Witness Assistance Fund	15,519	15,519	15,519
0890 Federal Trust Fund	1,066,024	997,708	997,708
0995 Reimbursements	-	3,832	-
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	98	98
3149 Local Safety and Protection Account, Transportation Tax Fund	40,586	48,966	5,552
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	100,000
Totals, Local Assistance	\$1,320,655	\$1,268,227	\$1,281,883
40.20 Victim Services			
Local Assistance:			
0001 General Fund	(17,993)	(21,471)	(22,061)
0425 Victim - Witness Assistance Fund	(15,519)	(15,519)	(15,519)
0890 Federal Trust Fund	(58,723)	(67,816)	(67,816)
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	(98)	(98)
3149 Local Safety and Protection Account, Transportation Tax Fund	(340)	(502)	-
40.30 Public Safety			
Local Assistance:			
0001 General Fund	-	-	(56,848)
0214 Restitution Fund	(9,715)	(9,715)	(9,715)
0241 Local Public Prosecutors and Public Defenders Training Fund	(792)	(792)	(792)
0890 Federal Trust Fund	(172,982)	(51,066)	(51,066)
3149 Local Safety and Protection Account, Transportation Tax Fund	(40,246)	(48,464)	(5,552)
PROGRAM REQUIREMENTS			
65 EXECUTIVE AND ADMINISTRATION			
65.01 Executive and Administration	12,381	14,611	15,209
65.02 Distributed Administration	-12,381	-14,611	-15,209

* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES			
State Operations	126,462	150,756	148,703
Local Assistance	1,338,855	1,271,667	1,281,883
Totals, Expenditures	\$1,465,317	\$1,422,423	\$1,430,586

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years			2009-10*	2010-11*	2011-12*
	2009-10	2010-11	2011-12			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	546.0	608.4	603.4	\$28,980	\$40,331	\$40,731
Total Adjustments	-	-	-	-	-2,955	-
Estimated Salary Savings	-	-30.4	-30.2	-	-2,017	-2,037
Net Totals, Salaries and Wages	546.0	578.0	573.2	\$28,980	\$35,359	\$38,694
Staff Benefits	-	-	-	11,058	12,376	13,543
Totals, Personal Services	546.0	578.0	573.2	\$40,038	\$47,735	\$52,237
OPERATING EXPENSES AND EQUIPMENT				\$86,424	\$103,021	\$96,466
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$126,462	\$150,756	\$148,703
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2009-10*	2010-11*	2011-12*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
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	-	-
Reduction per Section 15.30	-130	-	-
Adjustment per Section 3.55	-38	-	-
001 Budget Act appropriation	-	\$45,910	\$44,931
Allocation for employee compensation	-	70	-
Adjustment per Section 3.60	-	483	-
Reduction per Section 3.90	-	-1,289	-
Reduction per Control Section 3.91	-	-2,176	-
003 Budget Act appropriation	6,405	6,405	6,390
Adjustment per Section 4.30	4	-4	-
Chapter 29, Statutes of 2009, Third Extraordinary Session	1,630	-	-
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	-	600	-
Chapter 337, Statutes of 2006	-	-	-
Totals Available	\$50,086	\$49,999	\$51,321
Unexpended balance, estimated savings	-1,741	-	-
Balance available in subsequent years	-600	-	-
TOTALS, EXPENDITURES	\$47,745	\$49,999	\$51,321
0028 Unified Program Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	\$824	\$826	\$784
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	10	-
Reduction per Section 3.90	-71	-59	-
Reduction per Control Section 3.91	-	-49	-
Totals Available	\$754	\$730	\$784
Unexpended balance, estimated savings	-342	-	-
TOTALS, EXPENDITURES	\$412	\$730	\$784
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,089	\$1,103	\$1,148
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	16	-
Reduction per Section 3.90	-110	-	-
Reduction per Control Section 3.91	-	-74	-
Adjustment per Section 3.55	-2	-	-
Item 0690-001-0029, Budget Act of 2008 per Provision 1	174	-	-
Prior year balances available:			
Item 0690-001-0029, Budget Act of 2008	174	-	-
Item 0690-001-0029, Budget Act of 2008 per Provision 1	-174	-	-
Totals Available	\$1,151	\$1,047	\$1,148
Unexpended balance, estimated savings	-214	-	-
TOTALS, EXPENDITURES	\$937	\$1,047	\$1,148
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	\$299
Adjustment per Section 3.60	-	3	-
Reduction per Control Section 3.91	-	-8	-
Totals Available	\$263	\$295	\$299
Unexpended balance, estimated savings	-29	-	-
TOTALS, EXPENDITURES	\$234	\$295	\$299
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$80	\$81	\$83
Totals Available	\$80	\$81	\$83
Unexpended balance, estimated savings	-60	-	-
TOTALS, EXPENDITURES	\$20	\$81	\$83
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,290	\$1,290	\$1,307
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	19	-
Reduction per Section 3.90	-147	-	-
Reduction per Control Section 3.91	-	-51	-
Totals Available	\$1,145	\$1,261	\$1,307
Unexpended balance, estimated savings	-38	-	-

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$1,107	\$1,261	\$1,307
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code Section 8589.16	\$34	\$100	\$105
TOTALS, EXPENDITURES	\$34	\$100	\$105
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$89,964	-	-
Adjustment per Section 3.60	32	-	-
Reduction per Section 3.90	-2,834	-	-
Reduction per Section 15.30	-304	-	-
Adjustment per Section 3.55	-31	-	-
Budget Adjustment	-15,181	-	-
001 Budget Act appropriation	-	\$86,386	\$86,420
Allocation for employee compensation	-	88	-
Adjustment per Section 3.60	-	434	-
Reduction per Section 3.90	-	-1,111	-
Reduction per Control Section 3.91	-	-1,064	-
Budget Adjustment	-	1,046	-
TOTALS, EXPENDITURES	\$71,646	\$85,779	\$86,420
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,363	\$4,092	\$4,236
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$324	\$2,342	\$213
Reduction per Section 3.90	-14	-	-
Totals Available	\$310	\$2,342	\$213
Unexpended balance, estimated savings	-153	-	-
TOTALS, EXPENDITURES	\$157	\$2,342	\$213
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$10	\$7
Reduction per Section 3.90	-13	-	-
Totals Available	\$47	\$10	\$7
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$5	\$10	\$7
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Penal Code Section 13821 (Chapter 4, Statutes of 2009, SEC. 14) (SB X3 8)	\$394	\$1,514	-
TOTALS, EXPENDITURES	\$394	\$1,514	\$-
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation 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	\$2,573

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-	47	-
Reduction per Section 3.90	-	-105	-
Reduction per Control Section 3.91	-	-131	-
Totals Available	\$2,458	\$2,480	\$2,573
Unexpended balance, estimated savings	-1,050	-	-
TOTALS, EXPENDITURES	\$1,408	\$2,480	\$2,573
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
Prior year balances available:			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 and Chapter 8, Statutes of 2010	\$809	\$809	-
Totals Available	\$809	\$809	\$-
Balance available in subsequent years	-809	-	-
TOTALS, EXPENDITURES	\$-	\$809	\$-
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$215	\$217	\$207
Totals Available	\$215	\$217	\$207
Unexpended balance, estimated savings	-215	-	-
TOTALS, EXPENDITURES	\$-	\$217	\$207
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$126,462	\$150,756	\$148,703
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$3,326	\$21,471	\$21,471
112 Budget Act appropriation	69,114	69,114	69,114
115 Budget Act appropriation	1,012	1,012	1,012
Pending Legislation Local Realignment	-	-	57,438
Chapter 29, Statutes of 2009, Third Extraordinary Session	14,670	-	-
Prior year balances available:			
Chapter 29, Statutes of 2009, Third Extraordinary Session	-	-	-
Totals Available	\$88,122	\$91,597	\$149,035
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$88,019	\$91,597	\$149,035
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,332	\$3,440	\$3,464
TOTALS, EXPENDITURES	\$3,332	\$3,440	\$3,464
0214 Restitution Fund			
APPROPRIATIONS			
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$9,715	-	-
102 Budget Act appropriation	-	\$9,715	\$9,715
TOTALS, EXPENDITURES	\$9,715	\$9,715	\$9,715
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$792	\$792	\$792

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

	2009-10*	2010-11*	2011-12*
2 LOCAL ASSISTANCE			
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
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$893,581	-	-
Budget Adjustment	-44,520	-	-
101 Budget Act appropriation	-	\$878,826	\$878,826
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	251,259	-	-
Budget Adjustment	-19,428	-	-
102 Budget Act appropriation	-	118,882	118,882
TOTALS, EXPENDITURES	\$1,080,892	\$997,708	\$997,708
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$3,832	-
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$120	\$98	\$98
Totals Available	\$120	\$98	\$98
Unexpended balance, estimated savings	-120	-	-
TOTALS, EXPENDITURES	\$-	\$98	\$98
3149 Local Safety and Protection Account, Transportation Tax Fund			
APPROPRIATIONS			
Penal Code Section 13821 (Chapter 4, Statutes of 2009, SEC. 14) (SB X3 8)	\$40,586	\$48,966	\$5,552
TOTALS, EXPENDITURES	\$40,586	\$48,966	\$5,552
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
TOTALS, EXPENDITURES	\$100,000	\$100,000	\$100,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,338,855	\$1,271,667	\$1,281,883
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,465,317	\$1,422,423	\$1,430,586

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0029 Nuclear Planning Assessment Special Account ^s			
BEGINNING BALANCE	\$808	\$655	\$642
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	4,844	5,454	5,571
Total Revenues, Transfers, and Other Adjustments	\$4,844	\$5,454	\$5,571
Total Resources	\$5,652	\$6,109	\$6,213
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	937	1,047	1,148
Local Assistance	3,332	3,440	3,464

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

	2009-10*	2010-11*	2011-12*
0840 State Controller (State Operations)	5	12	15
4265 Department of Public Health (State Operations)	723	967	985
8880 Financial Information System for California (State Operations)	-	1	24
Total Expenditures and Expenditure Adjustments	<u>\$4,997</u>	<u>\$5,467</u>	<u>\$5,636</u>
FUND BALANCE	\$655	\$642	\$577
Reserve for economic uncertainties	655	642	577
0241 Local Public Prosecutors and Public Defenders Training Fund^s			
BEGINNING BALANCE	\$966	\$996	\$978
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	7	5	5
164300 Penalty Assessments	<u>835</u>	<u>850</u>	<u>850</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$842</u>	<u>\$855</u>	<u>\$855</u>
Total Resources	\$1,808	\$1,851	\$1,833
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	20	81	83
Local Assistance	<u>792</u>	<u>792</u>	<u>792</u>
Total Expenditures and Expenditure Adjustments	<u>\$812</u>	<u>\$873</u>	<u>\$875</u>
FUND BALANCE	\$996	\$978	\$958
Reserve for economic uncertainties	996	978	958
0372 Disaster Relief Fund^s			
BEGINNING BALANCE	<u>\$11</u>	<u>\$11</u>	<u>\$11</u>
FUND BALANCE	\$11	\$11	\$11
Reserve for economic uncertainties	11	11	11
0425 Victim - Witness Assistance Fund^s			
BEGINNING BALANCE	\$1,289	\$63	\$623
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130800 Penalties on Felony Convictions	1	-	-
150300 Income From Surplus Money Investments	103	76	76
164300 Penalty Assessments	11,179	13,154	12,883
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Code Section 24.10, Budget Acts	<u>4,121</u>	<u>4,121</u>	<u>4,121</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$15,404</u>	<u>\$17,351</u>	<u>\$17,080</u>
Total Resources	\$16,693	\$17,414	\$17,703
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	1,107	1,261	1,307
Local Assistance	15,519	15,519	15,519
0840 State Controller (State Operations)	4	10	16
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>6</u>
Total Expenditures and Expenditure Adjustments	<u>\$16,630</u>	<u>\$16,791</u>	<u>\$16,848</u>
FUND BALANCE	\$63	\$623	\$855
Reserve for economic uncertainties	63	623	855

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

	2009-10*	2010-11*	2011-12*
0437 State Assistance For Fire Equipment Account ^s			
BEGINNING BALANCE	\$600	\$612	\$562
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	<u>46</u>	<u>50</u>	<u>50</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$46</u>	<u>\$50</u>	<u>\$50</u>
Total Resources	\$646	\$662	\$612
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency (State Operations)	<u>34</u>	<u>100</u>	<u>105</u>
Total Expenditures and Expenditure Adjustments	<u>\$34</u>	<u>\$100</u>	<u>\$105</u>
FUND BALANCE	\$612	\$562	\$507
Reserve for economic uncertainties	612	562	507
0903 State Penalty Fund ⁿ			
BEGINNING BALANCE	\$128	\$308	\$308
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217500 Penalties on Traffic Violations and Felony Convictions	166,267	153,847	150,769
Less Revenues Collected For Other Funds:			
Restitution Fund (Indemnity Fund)	-53,196	-49,085	-48,059
Peace Officers Training Fund	-39,350	-36,522	-35,772
Fish and Game Preservation Fund	-603	-535	-526
Corrections Training Fund	-12,984	-11,996	-11,750
Driver Training Penalty Assessment Fund	-42,347	-39,126	-38,322
Local Public Prosecutors/Defenders Training Fund	-850	-850	-850
Victim/Witness Assistance Fund	-14,237	-13,154	-12,883
Traumatic Brain Injury Fund	-1,088	-1,005	-984
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>\$1,362</u>	<u>\$1,324</u>	<u>\$1,373</u>
Total Resources	\$1,490	\$1,632	\$1,681
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	<u>1,182</u>	<u>1,324</u>	<u>1,373</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,182</u>	<u>\$1,324</u>	<u>\$1,373</u>
FUND BALANCE	\$308	\$308	\$308
3034 Antiterrorism Fund ^s			
BEGINNING BALANCE	\$2,754	\$2,124	\$655
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	<u>1,438</u>	<u>1,400</u>	<u>1,400</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,438</u>	<u>\$1,400</u>	<u>\$1,400</u>
Total Resources	\$4,192	\$3,524	\$2,055
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency (State Operations)	157	2,342	213
0840 State Controller (State Operations)	2	5	-
8120 Commission on Peace Officer Standards and Training (State Operations)	1,380	-	-
8570 Department of Food and Agriculture (State Operations)	529	519	537

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
8880 Financial Information System for California (State Operations)	-	3	4
Total Expenditures and Expenditure Adjustments	<u>\$2,068</u>	<u>\$2,869</u>	<u>\$754</u>
FUND BALANCE	\$2,124	\$655	\$1,301
Reserve for economic uncertainties	2,124	655	1,301
3075 Unlawful Sales Reduction Fund ^s			
BEGINNING BALANCE	\$99	\$102	\$105
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3</u>	<u>\$3</u>	<u>\$3</u>
Total Resources	<u>\$102</u>	<u>\$105</u>	<u>\$108</u>
FUND BALANCE	\$102	\$105	\$108
Reserve for economic uncertainties	102	105	108
3112 Equality in Prevention and Services for Domestic Abuse Fund ^s			
BEGINNING BALANCE	\$161	\$237	\$197
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>81</u>	<u>68</u>	<u>68</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$81</u>	<u>\$68</u>	<u>\$68</u>
Total Resources	\$242	\$305	\$265
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	5	10	7
Local Assistance	<u>-</u>	<u>98</u>	<u>98</u>
Total Expenditures and Expenditure Adjustments	<u>\$5</u>	<u>\$108</u>	<u>\$105</u>
FUND BALANCE	\$237	\$197	\$160
Reserve for economic uncertainties	237	197	160

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Totals, Authorized Positions	546.0	608.4	603.4	\$28,980	\$40,331	\$40,731
Furlough Adjustments	-	-	-	-	-2,122	-
PLP Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-833</u>	<u>-</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>-\$2,955</u>	<u>\$-</u>
TOTALS, SALARIES AND WAGES	546.0	608.4	603.4	\$28,980	\$34,421	\$40,731

* Dollars in thousands, except in Salary Range.