

## 0690 Office of Emergency Services

The principal objective of the Office of Emergency Services (OES) is to protect lives and property, build capabilities, and support our communities for a resilient California. The OES serves the public through effective collaboration in preparing for, protecting against, responding to, recovering from, and mitigating the impacts of all hazards and threats.

On a day-to-day basis, the OES provides leadership, assistance, training, and support to state and local agencies and coordinates with federal 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 OES's plans and programs are coordinated with those of the federal government, other states, private sector, utilities, and state and local agencies within California.

During an emergency, the OES functions as the Governor's immediate staff to provide guidance and 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 OES is responsible for the development and coordination of a comprehensive state strategy related to all hazards, including terrorism, which includes prevention, preparedness, mitigation, response, and recovery.

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

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

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
0380 Emergency Management Services	180.7	197.0	197.0	\$39,079	\$61,753	\$60,875
0385 Special Programs and Grant Management	193.5	231.1	230.6	634,093	1,192,698	1,193,093
0395 Public Safety Communications	372.1	398.4	398.4	146,853	184,317	189,893
9900100 Administration	118.0	124.4	124.4	13,472	17,173	17,185
9900200 Administration - Distributed	-	-	-	-13,470	-17,175	-17,185
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>864.3</b>	<b>950.9</b>	<b>950.4</b>	<b>\$820,027</b>	<b>\$1,438,766</b>	<b>\$1,443,861</b>
<b>FUNDING</b>				<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0001 General Fund				\$98,639	\$108,730	\$108,409
0022 State Emergency Telephone Number Account				79,191	111,066	111,160
0028 Unified Program Account				625	817	826
0029 Nuclear Planning Assessment Special Account				4,453	5,276	5,001
0214 Restitution Fund				519	508	1,008
0241 Local Public Prosecutors and Public Defenders Training Fund				838	882	883
0425 Victim - Witness Assistance Fund				18,547	18,718	18,733
0437 State Assistance For Fire Equipment Account				5	100	100
0890 Federal Trust Fund				446,285	1,001,306	1,000,017
0995 Reimbursements				2,216	4,383	4,385
3034 Antiterrorism Fund				317	730	782
3112 Equality in Prevention and Services for Domestic Abuse Fund				98	103	76
3260 Regional Railroad Accident Preparedness and Immediate Response Fund				-	10,000	10,000
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				100,632	102,689	102,690
8039 Disaster Resistant Communities Account				-	207	207
8069 Child Victims of Human Trafficking Fund				-	-	451
8084 American Red Cross, California Chapters Fund				-	-	400
9730 Technology Services Revolving Fund				67,662	73,251	78,733
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$820,027</b>	<b>\$1,438,766</b>	<b>\$1,443,861</b>

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

† Past year appropriations are net of subsequent budget adjustments.

## 0690 Office of Emergency Services - Continued

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code, Title 2, Division 1, Chapter 7; Government Code, Title 5, Division 2, Part 1, Chapter 1, Article 6; Penal Code, Part 4, Title 6, Chapter 3.

### MAJOR PROGRAM CHANGES

- The Budget proposes \$10 million Regional Railroad Accident Preparedness and Immediate Response Fund for the Office of Emergency Services to coordinate with local agencies to better prepare for, and respond to, emergencies involving hazardous materials transported by railroad tank car.
- The Budget proposes \$4.4 million General Fund for the State Operations Center to provide communities with technical guidance and disaster recovery support related to the drought.
- The Budget proposes \$500,000 Restitution Fund to augment the Internet Crimes Against Children Program.
- The Budget proposes \$451,000 Child Victims of Human Trafficking Fund to provide Child Victims of Human Trafficking Fund grants pursuant to Chapter 465 of Statutes of 2011.
- Chaptered Legislation-The Budget proposes \$400,000 American Red Cross, California Chapters Fund to provide American Red Cross, California Chapter Fund revenues collected pursuant to Chapter 451, Statutes of 2013, to the California Chapters of the American Red Cross.

### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Drought Emergency - State Operations Center	\$-	\$-	-	\$4,372	\$-	-
• Reflect Regional Railroad Accident Preparedness and Immediate Response Fund Appropriation, per Chapter 663, Statutes of 2014	-	10,000	-	-	10,000	-
• Reflect Available Child Victims of Human Trafficking Fund Voluntary Contributions	-	-	-	-	451	-
• Reflect Available American Red Cross - California Chapters Fund Voluntary Contributions	-	-	-	-	400	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$10,000</b>	<b>-</b>	<b>\$4,372</b>	<b>\$10,851</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustments	\$429	\$1,419	-	\$430	\$1,420	-
• Salary Adjustments	247	945	-	240	759	-
• Benefit Adjustments	18	66	-	30	113	-
• Pro Rata	-	-	-	-	5,825	-
• Carryover/Reappropriation	331	347	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-469	-
• SWCAP	-	-	-	-	-771	-
• Lease Revenue Debt Service Adjustment	-20	-	-	-19	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$1,005</b>	<b>\$2,777</b>	<b>-</b>	<b>\$681</b>	<b>\$6,877</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$1,005</b>	<b>\$12,777</b>	<b>-</b>	<b>\$5,053</b>	<b>\$17,728</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Internet Crimes Against Children Program Augmentation	\$-	\$-	-	\$-	\$500	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$500</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$1,005</b>	<b>\$12,777</b>	<b>-</b>	<b>\$5,053</b>	<b>\$18,228</b>	<b>-</b>

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**0690 Office of Emergency Services - Continued**

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## 0690 Office of Emergency Services - Continued

## Program 0385-Criminal Justice Projects, Local Assistance

Component	Program Name	Source of Funds	Actual Expenditures 2013-14	Proposed Expenditures 2014-15	Proposed Expenditures 2015-16
<b>Victim Services</b>					
40.20.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	\$12,671	\$-	\$-
40.20.102	Victims' Legal Resource Center	0001 General Fund	37	-	-
40.20.151	Domestic Violence <sup>1</sup>	0001 General Fund	20,602	-	-
40.20.151	Family Violence Prevention	0890 Federal Trust Fund	6,748	-	-
40.20.152	Family Violence Prevention	0001 General Fund	45	-	-
40.20.161	Violence Against Women Act	0890 Federal Trust Fund	11,884	-	-
40.20.301	Rape Crisis <sup>1</sup>	0001 General Fund	45	-	-
40.20.301	Rape Crisis <sup>1</sup>	0425 Victim-Witness Assist Fund	3,670	-	-
40.20.351	Homeless Youth	0001 General Fund	356	-	-
40.20.352	Youth Emergency Telephone Refer	0001 General Fund	114	-	-
40.20.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	974	-	-
40.20.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	272	-	-
40.20.451	Victims of Crime Act	0890 Federal Trust Fund	45,838	-	-
40.20.902	Child Justice Act	0890 Federal Trust Fund	1,619	-	-
40.20.906	Equality in Prevention & Serv.	3112 EPSDA	98	-	-
<b>Victim Services Total</b>			<b>\$104,973</b>	<b>\$-</b>	<b>\$-</b>
<b>Public Safety</b>					
40.30.504	Project Safe Neighborhoods	0890 Federal Trust Fund	\$474	\$-	\$-
40.30.523	Forensic Science Improvement Act	0890 Federal Trust Fund	1,652	-	-
40.30.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Trng Fund	799	-	-
40.30.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	13	-	-
40.30.560	Justice Assistance Grant	0890 Federal Trust Fund	1,356	-	-
40.30.908	Internet Crimes Against Children	0214 Restitution Fund	500	-	-
<b>Public Safety Total</b>			<b>\$4,794</b>	<b>\$-</b>	<b>\$-</b>
<b>Public Safety / Victim Services</b>					
0385.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	\$-	\$12,671	\$12,671
0385.102	Victims' Legal Resource Center	0001 General Fund	-	37	37
0385.151	Domestic Violence <sup>1</sup>	0001 General Fund	-	20,602	20,602
0385.151	Family Violence Prevention	0890 Federal Trust Fund	-	8,100	8,100
0385.152	Family Violence Prevention	0001 General Fund	-	45	45
0385.161	Violence Against Women Act	0890 Federal Trust Fund	-	13,650	13,650
0385.301	Rape Crisis <sup>1</sup>	0001 General Fund	-	45	45
0385.301	Rape Crisis <sup>1</sup>	0425 Victim-Witness Assist Fund	-	3,670	3,670
0385.351	Homeless Youth	0001 General Fund	-	356	356
0385.352	Youth Emergency Telephone Refer	0001 General Fund	-	114	114
0385.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	-	978	978
0385.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	-	272	272
0385.451	Victims of Crime Act	0890 Federal Trust Fund	-	48,000	48,000
0385.504	Project Safe Neighborhoods	0890 Federal Trust Fund	-	700	700
0385.523	Forensic Science Improvement Act	0890 Federal Trust Fund	-	2,500	2,500
0385.541	Public Pros/Pub Defender Training	0241 Local Pub Pros/Def Trng Fund	-	799	799
0385.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	-	1,300	1,300
0385.560	Justice Assistance Grant	0890 Federal Trust Fund	-	500	-
0385.902	Child Justice Act	0890 Federal Trust Fund	-	1,800	1,800
0385.906	Equality in Prevention & Serv.	3112 EPSDA	-	98	71
0385.908	Internet Crimes Against Children	0214 Restitution Fund	-	500	1,000
0385.910	American Red Cross	8064 American Red Cross, CC Fund	-	-	400
0385.911	Child Victims of Human Trafficking	8069 Child Victims Human Traff Fund	-	-	451
<b>Public Safety / Victim Services Total</b>			<b>\$-</b>	<b>\$116,737</b>	<b>\$117,561</b>
<b>Total, Program 0385-Criminal Justice Projects, Local Assistance<sup>2</sup></b>			<b>\$109,767</b>	<b>\$116,737</b>	<b>\$117,561</b>

<sup>1</sup> Program has multiple funding sources.<sup>2</sup> Program 40 was renumbered to Program 0385 beginning Fiscal Year 2014-15.

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**0690 Office of Emergency Services - Continued**

**PROGRAM DESCRIPTIONS**

**0380 - EMERGENCY MANAGEMENT SERVICES**

Through the Emergency Management Services Program, the OES 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, mitigation, 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, the OES also trains emergency managers, responders, and state and local leaders in preparedness and response to all hazards.

**0385 - SPECIAL PROGRAMS AND GRANT MANAGEMENT**

The OES 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 OES 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 OES 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 Threat Assessment Center which is the centerpiece of the State's intelligence information sharing environment and serves as the Governor's designated primary fusion center.

**0395 - PUBLIC SAFETY COMMUNICATIONS**

Public Safety Communications (PSC) serves the State of California by providing public safety communications to the State's first responders and oversight of the 9-1-1 system to the people of California. The PSC is dedicated to the preservation and protection of human life and public safety by delivering reliable and dependable communication services keeping the public connected during times of crisis.

**9900 - ADMINISTRATION AND EXECUTIVE**

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

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>0380</b>	<b>EMERGENCY MANAGEMENT SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$21,989	\$22,512	\$22,515
0028	Unified Program Account	625	817	826
0029	Nuclear Planning Assessment Special Account	845	1,592	1,266
0437	State Assistance For Fire Equipment Account	5	100	100
0890	Federal Trust Fund	13,157	21,551	20,933
0995	Reimbursements	2,216	4,362	4,364
3034	Antiterrorism Fund	242	612	664
3260	Regional Railroad Accident Preparedness and Immediate Response Fund	-	10,000	10,000
8039	Disaster Resistant Communities Account	-	207	207
	<b>Totals, State Operations</b>	<b>\$39,079</b>	<b>\$61,753</b>	<b>\$60,875</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>0385</b>	<b>SPECIAL PROGRAMS AND GRANT MANAGEMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$20,821	\$24,623	\$24,297
0214	Restitution Fund	19	8	8
0241	Local Public Prosecutors and Public Defenders Training Fund	39	83	84
0425	Victim - Witness Assistance Fund	1,232	1,399	1,414

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**0690 Office of Emergency Services - Continued**

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
0890	Federal Trust Fund	37,077	50,089	49,918
0995	Reimbursements	-	21	21
3034	Antiterrorism Fund	75	118	118
3112	Equality in Prevention and Services for Domestic Abuse Fund	-	5	5
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	632	2,689	2,690
	<b>Totals, State Operations</b>	<b>\$59,895</b>	<b>\$79,035</b>	<b>\$78,555</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$55,827	\$61,597	\$61,597
0029	Nuclear Planning Assessment Special Account	3,608	3,684	3,735
0214	Restitution Fund	500	500	1,000
0241	Local Public Prosecutors and Public Defenders Training Fund	799	799	799
0425	Victim - Witness Assistance Fund	17,315	17,319	17,319
0890	Federal Trust Fund	396,051	929,666	929,166
3112	Equality in Prevention and Services for Domestic Abuse Fund	98	98	71
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
8069	Child Victims of Human Trafficking Fund	-	-	451
8084	American Red Cross, California Chapters Fund	-	-	400
	<b>Totals, Local Assistance</b>	<b>\$574,198</b>	<b>\$1,113,663</b>	<b>\$1,114,538</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0395</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>			
	<b>State Operations:</b>			
0022	State Emergency Telephone Number Account	\$2,061	\$2,447	\$2,541
9730	Technology Services Revolving Fund	67,662	73,251	78,733
	<b>Totals, State Operations</b>	<b>\$69,723</b>	<b>\$75,698</b>	<b>\$81,274</b>
	<b>Local Assistance:</b>			
0022	State Emergency Telephone Number Account	\$77,130	\$108,619	\$108,619
	<b>Totals, Local Assistance</b>	<b>\$77,130</b>	<b>\$108,619</b>	<b>\$108,619</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2	-\$2	\$-
	<b>Totals, State Operations</b>	<b>\$2</b>	<b>-\$2</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$13,472	\$17,173	\$17,185
	<b>Totals, State Operations</b>	<b>\$13,472</b>	<b>\$17,173</b>	<b>\$17,185</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$13,470	-\$17,175	-\$17,185

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**0690 Office of Emergency Services - Continued**

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>Totals, State Operations</b>	<b>-\$13,470</b>	<b>-\$17,175</b>	<b>-\$17,185</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	168,699	216,484	220,704
Local Assistance	<u>651,328</u>	<u>1,222,282</u>	<u>1,223,157</u>
<b>Totals, Expenditures</b>	<b>\$820,027</b>	<b>\$1,438,766</b>	<b>\$1,443,861</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	864.3	950.9	950.4	\$63,638	\$70,081	\$67,815
Total Adjustments	-	-	-	-	1,081	6,236
<b>Net Totals, Salaries and Wages</b>	<b>864.3</b>	<b>950.9</b>	<b>950.4</b>	<b>\$63,638</b>	<b>\$71,162</b>	<b>\$74,051</b>
Staff Benefits	-	-	-	26,379	30,433	30,453
<b>Totals, Personal Services</b>	<b>864.3</b>	<b>950.9</b>	<b>950.4</b>	<b>\$90,017</b>	<b>\$101,595</b>	<b>\$104,504</b>
OPERATING EXPENSES AND EQUIPMENT				\$73,894	\$114,889	\$116,200
SPECIAL ITEMS OF EXPENSES				4,788	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$168,699</b>	<b>\$216,484</b>	<b>\$220,704</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$39,746	\$40,446
001 Budget Act appropriation as amended by Chapter 2, Statutes of 2014	37,159	-	-
Allocation for employee compensation	-	243	-
Allocation for staff benefits	-	17	-
Section 3.60 pension contribution adjustment	-	430	-
003 Budget Act appropriation	6,385	6,385	6,366
Lease Revenue Debt Service Adjustment	-	-20	-
Prior Year Balances Available:			
Chapter 13, Statutes of 2011	1	-	-
Chapter 14, Statutes of 2011	1	-	-
Item 0690-001-0001, Budget Act of 2013 as amended by Chapter 2, Statutes of 2014	-	332	-
<b>Totals Available</b>	<b>\$43,546</b>	<b>\$47,133</b>	<b>\$46,812</b>
Unexpended balance, estimated savings	-402	-	-
Balance available in subsequent years	<u>-332</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$42,812</b>	<b>\$47,133</b>	<b>\$46,812</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,459	\$2,394	\$2,541
Allocation for employee compensation	-	22	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	30	-
<b>Totals Available</b>	<b>\$2,459</b>	<b>\$2,447</b>	<b>\$2,541</b>

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**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
Unexpended balance, estimated savings	-398	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,061</b>	<b>\$2,447</b>	<b>\$2,541</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$810	\$812	\$826
Allocation for employee compensation	-	1	-
Section 3.60 pension contribution adjustment	-	4	-
<b>Totals Available</b>	<b>\$810</b>	<b>\$817</b>	<b>\$826</b>
Unexpended balance, estimated savings	-185	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$625</b>	<b>\$817</b>	<b>\$826</b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$845	\$1,224	\$1,266
Allocation for employee compensation	-	7	-
Carryover per Executive Order E14/15-22	-	347	-
Section 3.60 pension contribution adjustment	-	14	-
<b>TOTALS, EXPENDITURES</b>	<b>\$845</b>	<b>\$1,592</b>	<b>\$1,266</b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$19	\$8	\$8
<b>TOTALS, EXPENDITURES</b>	<b>\$19</b>	<b>\$8</b>	<b>\$8</b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$84
002 Budget Act appropriation	82	83	-
<b>Totals Available</b>	<b>\$82</b>	<b>\$83</b>	<b>\$84</b>
Unexpended balance, estimated savings	-43	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$39</b>	<b>\$83</b>	<b>\$84</b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,414
002 Budget Act appropriation	1,365	1,366	-
Allocation for employee compensation	-	15	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	17	-
<b>Totals Available</b>	<b>\$1,365</b>	<b>\$1,399</b>	<b>\$1,414</b>
Unexpended balance, estimated savings	-133	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,232</b>	<b>\$1,399</b>	<b>\$1,414</b>
<b>0437 State Assistance For Fire Equipment Account</b>			
APPROPRIATIONS			
Government Code Section 8589.16	\$5	\$100	\$100
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$100</b>	<b>\$100</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,234	\$70,754	\$70,851
Allocation for employee compensation	-	370	-
Allocation for staff benefits	-	28	-
Section 3.60 pension contribution adjustment	-	488	-

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† Past year appropriations are net of subsequent budget adjustments.

**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$50,234</b>	<b>\$71,640</b>	<b>\$70,851</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,216	\$4,383	\$4,385
<b>TOTALS, EXPENDITURES</b>	<b>\$2,216</b>	<b>\$4,383</b>	<b>\$4,385</b>
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
010 Budget Act appropriation	\$727	\$723	\$782
Allocation for employee compensation	-	2	-
Section 3.60 pension contribution adjustment	-	5	-
<b>Totals Available</b>	<b>\$727</b>	<b>\$730</b>	<b>\$782</b>
Unexpended balance, estimated savings	-410	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$317</b>	<b>\$730</b>	<b>\$782</b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$5	\$5
<b>Totals Available</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5</b>	<b>\$5</b>
<b>3260 Regional Railroad Accident Preparedness and Immediate Response Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$10,000
Reflect Regional Railroad Accident Preparedness and Immediate Response Fund	-	10,000	-
Appropriation, per Chapter 663, Statutes of 2014	-	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10,000</b>	<b>\$10,000</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	\$2,660	\$2,660	\$2,690
Allocation for employee compensation	-	13	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	15	-
<b>Totals Available</b>	<b>\$2,660</b>	<b>\$2,689</b>	<b>\$2,690</b>
Unexpended balance, estimated savings	-2,028	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$632</b>	<b>\$2,689</b>	<b>\$2,690</b>
<b>8039 Disaster Resistant Communities Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$207	\$207
<b>Totals Available</b>	<b>\$207</b>	<b>\$207</b>	<b>\$207</b>
Unexpended balance, estimated savings	-207	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$207</b>	<b>\$207</b>
<b>9730 Technology Services Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$71,882	\$71,915	\$78,733
Allocation for employee compensation	-	492	-
Allocation for staff benefits	-	32	-
Section 3.60 pension contribution adjustment	-	812	-
<b>Totals Available</b>	<b>\$71,882</b>	<b>\$73,251</b>	<b>\$78,733</b>
Unexpended balance, estimated savings	-4,220	-	-

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## 0690 Office of Emergency Services - Continued

1 STATE OPERATIONS	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$67,662</u></b>	<b><u>\$73,251</u></b>	<b><u>\$78,733</u></b>
Total Expenditures, All Funds, (State Operations)	\$168,699	\$216,484	\$220,704
2 LOCAL ASSISTANCE	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$21,471
102 Budget Act appropriation	21,471	21,471	-
112 Budget Act appropriation	39,114	39,114	39,114
115 Budget Act appropriation	<u>1,011</u>	<u>1,012</u>	<u>1,012</u>
<b>Totals Available</b>	<b><u>\$61,596</u></b>	<b><u>\$61,597</u></b>	<b><u>\$61,597</u></b>
Unexpended balance, estimated savings	<u>-5,769</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$55,827</u></b>	<b><u>\$61,597</u></b>	<b><u>\$61,597</u></b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$110,619</u>	<u>\$108,619</u>	<u>\$108,619</u>
<b>Totals Available</b>	<b><u>\$110,619</u></b>	<b><u>\$108,619</u></b>	<b><u>\$108,619</u></b>
Unexpended balance, estimated savings	<u>-33,489</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$77,130</u></b>	<b><u>\$108,619</u></b>	<b><u>\$108,619</u></b>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$3,608</u>	<u>\$3,684</u>	<u>\$3,735</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$3,608</u></b>	<b><u>\$3,684</u></b>	<b><u>\$3,735</u></b>
<b>0214 Restitution Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$1,000
102 Budget Act appropriation	<u>500</u>	<u>500</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$500</u></b>	<b><u>\$500</u></b>	<b><u>\$1,000</u></b>
<b>0241 Local Public Prosecutors and Public Defenders Training Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$799
102 Budget Act appropriation	<u>799</u>	<u>799</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$799</u></b>	<b><u>\$799</u></b>	<b><u>\$799</u></b>
<b>0425 Victim - Witness Assistance Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$17,319
102 Budget Act appropriation	<u>17,319</u>	<u>17,319</u>	<u>-</u>
<b>Totals Available</b>	<b><u>\$17,319</u></b>	<b><u>\$17,319</u></b>	<b><u>\$17,319</u></b>
Unexpended balance, estimated savings	<u>-4</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$17,315</u></b>	<b><u>\$17,319</u></b>	<b><u>\$17,319</u></b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$326,466	\$929,666	\$929,166
102 Budget Act appropriation	<u>69,585</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$396,051</u></b>	<b><u>\$929,666</u></b>	<b><u>\$929,166</u></b>
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$71
102 Budget Act appropriation	<u>98</u>	<u>98</u>	<u>-</u>

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**0690 Office of Emergency Services - Continued**

<b>2 LOCAL ASSISTANCE</b>	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$98</b>	<b>\$98</b>	<b>\$71</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	\$100,000	\$100,000	\$100,000
<b>TOTALS, EXPENDITURES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>8069 Child Victims of Human Trafficking Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$451
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$451</b>
<b>8084 American Red Cross, California Chapters Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$400
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$400</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$651,328</b>	<b>\$1,222,282</b>	<b>\$1,223,157</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$820,027</b>	<b>\$1,438,766</b>	<b>\$1,443,861</b>

**FUND CONDITION STATEMENTS**

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>0022 State Emergency Telephone Number Account <sup>§</sup></b>			
BEGINNING BALANCE	\$61,204	\$60,629	\$39,599
Prior Year Adjustments	-1,215	-	-
Adjusted Beginning Balance	\$59,989	\$60,629	\$39,599
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140500 Emergency Telephone User's Surcharge	85,223	96,000	96,000
Total Revenues, Transfers, and Other Adjustments	\$85,223	\$96,000	\$96,000
Total Resources	\$145,212	\$156,629	\$135,599
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	2,064	2,448	2,541
0690 Office of Emergency Services (Local Assistance)	77,130	108,619	108,619
0860 State Board of Equalization (State Operations)	1,059	1,634	1,632
3540 Department of Forestry and Fire Protection (State Operations)	4,331	4,322	4,051
8880 Financial Information System for California (State Operations)	-	7	15
Total Expenditures and Expenditure Adjustments	\$84,583	\$117,030	\$116,858
FUND BALANCE	\$60,629	\$39,599	\$18,741
Reserve for economic uncertainties	60,629	39,599	18,741
<b>0029 Nuclear Planning Assessment Special Account <sup>§</sup></b>			
BEGINNING BALANCE	\$145	\$155	-
Prior Year Adjustments	-160	-	-
Adjusted Beginning Balance	\$-15	\$155	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	5,642	6,143	\$6,266
Total Revenues, Transfers, and Other Adjustments	\$5,642	\$6,143	\$6,266
Total Resources	\$5,627	\$6,298	\$6,266
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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**0690 Office of Emergency Services - Continued**

	2013-14*	2014-15*	2015-16*
Expenditures:			
0690 Office of Emergency Services (State Operations)	845	1,593	1,266
0690 Office of Emergency Services (Local Assistance)	3,608	3,684	3,735
4265 Department of Public Health (State Operations)	993	1,016	1,021
8880 Financial Information System for California (State Operations)	<u>26</u>	<u>5</u>	<u>11</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,473</u>	<u>\$6,298</u>	<u>\$6,033</u>
FUND BALANCE	\$155	-	\$233
Reserve for economic uncertainties	155	-	233
<b>0241 Local Public Prosecutors and Public Defenders Training Fund <sup>s</sup></b>			
BEGINNING BALANCE	<u>\$1,077</u>	<u>\$1,091</u>	<u>\$1,062</u>
Adjusted Beginning Balance	\$1,077	\$1,091	\$1,062
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	3	3	3
4173000 Penalty Assessments - Other	<u>850</u>	<u>850</u>	<u>850</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$853</u>	<u>\$853</u>	<u>\$853</u>
Total Resources	\$1,930	\$1,944	\$1,915
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	40	83	84
0690 Office of Emergency Services (Local Assistance)	<u>799</u>	<u>799</u>	<u>799</u>
Total Expenditures and Expenditure Adjustments	<u>\$839</u>	<u>\$882</u>	<u>\$883</u>
FUND BALANCE	\$1,091	\$1,062	\$1,032
Reserve for economic uncertainties	1,091	1,062	1,032
<b>0372 Disaster Relief Fund <sup>s</sup></b>			
BEGINNING BALANCE	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
Adjusted Beginning Balance	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
FUND BALANCE	\$1	\$1	\$1
Reserve for economic uncertainties	1	1	1
<b>0425 Victim - Witness Assistance Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,860	\$-95	\$5,688
Prior Year Adjustments	<u>62</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,922	\$-95	\$5,688
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4131500 Felony Conviction Penalties	1	1	1
4150500 Interest Income - Interfund Loans	10	106	-
4163000 Investment Income - Surplus Money Investments	8	18	18
4173000 Penalty Assessments - Other	10,498	10,155	9,847
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Victim - Witness Assistance Fund (0425) per Item 0690-011-0425, Budget Act of 2011	900	-	-
Loan Repayment from General Fund (0001) to Victim - Witness Assistance Fund (0425) per Item 0690-011-0425, Budget Act of 2011	-	10,100	-
Revenue Transfer From Driver Training Penalty Assessment Fund (0178) to the Victim - Witness Assistance Fund (0425), per Control Section 24.10, Budget Acts	4,121	4,121	-

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**0690 Office of Emergency Services - Continued**

	2013-14*	2014-15*	2015-16*
Transfer From Driver Training Penalty Assessment Fund to the Victim - Witness Assistance Fund, per Code Section 24.10, Budget Acts	-	-	4,067
Total Revenues, Transfers, and Other Adjustments	<u>\$15,538</u>	<u>\$24,501</u>	<u>\$13,933</u>
Total Resources	\$18,460	\$24,406	\$19,621
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0690 Office of Emergency Services (State Operations)	1,233	1,398	1,414
0690 Office of Emergency Services (Local Assistance)	17,315	17,319	17,319
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>1</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$18,554</u>	<u>\$18,718</u>	<u>\$18,735</u>
FUND BALANCE	\$-95	\$5,688	\$886
Reserve for economic uncertainties	-95	5,688	886
<b>0437 State Assistance For Fire Equipment Account <sup>§</sup></b>			
BEGINNING BALANCE	\$818	\$961	\$961
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$816	\$961	\$961
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4170400 Capital Asset Sales Proceeds	<u>151</u>	<u>100</u>	<u>100</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$151</u>	<u>\$100</u>	<u>\$100</u>
Total Resources	\$967	\$1,061	\$1,061
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0690 Office of Emergency Services (State Operations)	5	100	100
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$6</u>	<u>\$100</u>	<u>\$100</u>
FUND BALANCE	\$961	\$961	\$961
Reserve for economic uncertainties	961	961	961
<b>0903 State Penalty Fund <sup>¶</sup></b>			
BEGINNING BALANCE	-	\$58	\$58
Prior Year Adjustments	<u>\$3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3	\$58	\$58
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4172240 Fines and Penalties - External - Other	123,227	119,384	115,802
4172500 Miscellaneous Revenue	-121,573	-117,601	-114,036
Less Revenues Collected For Other Funds:	-	-	-
Restitution Fund (Indemnity Fund)	(-39,003)	(-37,701)	(-36,533)
Peace Officers Training Fund	(-29,148)	(-28,196)	(-27,342)
Fish and Game Preservation Fund	(-472)	(-455)	(-440)
Corrections Training Fund	(-9,574)	(-9,262)	(-8,981)
Driver Training Penalty Assessment Fund	(-31,226)	(-30,206)	(-29,291)
Local Public Prosecutors/Defenders Training Fund	(-850)	(-850)	(-850)
Victim/Witness Assistance Fund	(-10,498)	(-10,155)	(-9,847)
Traumatic Brain Injury Fund	(-802)	(-776)	(-752)
Transfers and Other Adjustments			
Transfer from State Penalty Fund (0903) to California Motorcyclist Fund (0840) per Item 2720-012-0903, Budget Acts	-250	-250	-250

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**0690 Office of Emergency Services - Continued**

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Total Revenues, Transfers, and Other Adjustments	\$1,404	\$1,533	\$1,516
Total Resources	\$1,407	\$1,591	\$1,574
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	1,349	1,533	1,516
Total Expenditures and Expenditure Adjustments	<u>\$1,349</u>	<u>\$1,533</u>	<u>\$1,516</u>
FUND BALANCE	\$58	\$58	\$58
Reserve for economic uncertainties	58	58	58
<b>3034 Antiterrorism Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,436	\$1,858	\$1,275
Prior Year Adjustments	<u>-6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,430	\$1,858	\$1,275
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,287	1,200	1,200
Total Revenues, Transfers, and Other Adjustments	<u>\$1,287</u>	<u>\$1,200</u>	<u>\$1,200</u>
Total Resources	\$2,717	\$3,058	\$2,475
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0690 Office of Emergency Services (State Operations)	317	731	782
8120 Commission on Peace Officer Standards and Training (State Operations)	-	500	-
8570 Department of Food and Agriculture (State Operations)	542	551	552
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$859</u>	<u>\$1,783</u>	<u>\$1,337</u>
FUND BALANCE	\$1,858	\$1,275	\$1,138
Reserve for economic uncertainties	1,858	1,275	1,138
<b>3075 Unlawful Sales Reduction Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$92	\$90	\$91
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$90	\$90	\$91
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4173000 Penalty Assessments - Other	<u>-</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	<u>\$90</u>	<u>\$91</u>	<u>\$92</u>
FUND BALANCE	\$90	\$91	\$92
Reserve for economic uncertainties	90	91	92
<b>3112 Equality in Prevention and Services for Domestic Abuse Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$197	\$129	\$51
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$195	\$129	\$51
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	<u>32</u>	<u>25</u>	<u>25</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$32</u>	<u>\$25</u>	<u>\$25</u>
Total Resources	\$227	\$154	\$76
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			

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**0690 Office of Emergency Services - Continued**

	2013-14*	2014-15*	2015-16*
Expenditures:			
0690 Office of Emergency Services (State Operations)	-	5	5
0690 Office of Emergency Services (Local Assistance)	98	98	71
Total Expenditures and Expenditure Adjustments	<u>\$98</u>	<u>\$103</u>	<u>\$76</u>
FUND BALANCE	\$129	\$51	-
Reserve for economic uncertainties	129	51	-
<b>3260 Regional Railroad Accident Preparedness and Immediate Response Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Loan from High-Cost Fund-B Administrative Committee Fund (0470) to Regional Railroad Accident Preparedness and Immediate Response Fund (3260) per Chapter 663 of the Statutes of 2014	-	10,000	10,000
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$10,000</u>	<u>\$10,000</u>
Total Resources	-	\$10,000	\$10,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	-	10,000	10,000
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$10,000</u>	<u>\$10,000</u>
FUND BALANCE	-	-	-

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Totals, Authorized Positions</b>	864.3	950.9	950.4	\$63,638	\$70,081	\$67,815
<b>Salary and Other Adjustments</b>	-	-	-	-	1,081	3,996
<b>Workload and Administrative Adjustments</b>						
<b>Drought Emergency - State Operations Center</b>						
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,240</u>
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$-</u>	<u>\$2,240</u>
<b>Totals, Adjustments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$1,081</u>	<u>\$6,236</u>
<b>TOTALS, SALARIES AND WAGES</b>	<u>864.3</u>	<u>950.9</u>	<u>950.4</u>	<u>\$63,638</u>	<u>\$71,162</u>	<u>\$74,051</u>

**INFRASTRUCTURE OVERVIEW**

The OES infrastructure includes a headquarters facility, an administrative building, and an Inland Regional Operations Center in Sacramento County; a Coastal Regional Operations Center in Walnut Creek, Contra Costa County; a Southern Regional Operations Center located at Los Alamitos Air Field in Orange County; the California Specialized Training Institute at Camp San Luis Obispo; and various small field offices throughout the state.

PSC is comprised of a main leased complex in Sacramento and 45 field locations throughout the state. These locations include 8 area offices and 37 area shops, positioned geographically to facilitate maintenance and installation services to remote communication sites and customers throughout the state. In addition, the PSC owns 10 communications vaults/towers and maintains and operates a total of more than 3,500 radio frequency points of presence.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2013-14*	2014-15*	2015-16*
<b>0405</b>	<b>CAPITAL OUTLAY Projects</b>				
0000121	Relocation of Red Mountain Communications Site, Del Norte County		-	2,683 <sup>Pg</sup>	1,261 <sup>Wg</sup>

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

† Past year appropriations are net of subsequent budget adjustments.

**0690 Office of Emergency Services - Continued**

<b>State Building Program Expenditures</b>		<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0000711	Headquarters Complex, Rancho Cordova: Public Safety Communications Network Operations Center	-	-	1,528 <sup>Pg</sup>
<b>Totals, Projects</b>		<b>\$-</b>	<b>\$2,683</b>	<b>\$2,789</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$-</b>	<b>\$2,683</b>	<b>\$2,789</b>
<b>FUNDING</b>		<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0001	General Fund	\$-	\$2,683	\$2,789
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$-</b>	<b>\$2,683</b>	<b>\$2,789</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
<b>0001 General Fund</b>				
<b>APPROPRIATIONS</b>				
301	Budget Act appropriation	-	\$2,683	\$2,789
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$2,683</b>	<b>\$2,789</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$0</b>	<b>\$2,683</b>	<b>\$2,789</b>

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

† Past year appropriations are net of subsequent budget adjustments.