

### 0690 Office of Emergency Services

The principal objective of the Office of Emergency Services (Cal OES) is to protect lives and property, build emergency response capabilities, and support communities for a resilient California. The Cal OES Director serves as both the Governor's Homeland Security Advisor and Emergency Management Director, with responsibility to implement and facilitate the state's homeland security and counter-terrorism strategy. Cal OES serves the public through effective collaboration in preparing for, protecting against, responding to, recovering from, and mitigating the impacts of hazards and threats.

Cal 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. Cal OES' 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, Cal 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, Cal 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.

Cal OES implements the state's homeland security strategy by overseeing the California Cybersecurity Integration Center and the State Threat Assessment System (STAS), which includes management of the State Threat Assessment Center. The STAS assists in the detection, prevention, and investigation of and response to criminal and terrorist activity and also facilitates information and intelligence sharing between local, state, federal, tribal agencies, and private sector partners.

The Alfred E. Alquist Seismic Safety Commission is a separate unit within the Office of Emergency Services. Its mission is to lower earthquake risk to life and property of Californians. The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that guide and stimulate earthquake risk reduction and management.

Because Cal OES' programs drive a need for infrastructure investment, Cal OES has a capital outlay program to support this need. For the specifics on Cal OES' capital outlay program, see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
0380	Emergency Management Services	377.1	531.0	526.0	\$222,681	\$258,800	\$241,451
0385	Special Programs and Grant Management	491.1	641.1	641.1	5,324,543	8,097,609	3,875,002
0390	Alfred E. Alquist Seismic Safety Commission	6.0	6.0	6.0	2,170	2,497	2,500
0395	Public Safety Communications	313.7	476.7	476.7	296,242	345,398	304,251
9900100	Administration	257.0	257.0	257.0	34,555	50,784	50,618
9900200	Administration - Distributed	-	-	-	-34,555	-50,784	-50,618
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>1,444.9</b>	<b>1,911.8</b>	<b>1,906.8</b>	<b>\$5,845,636</b>	<b>\$8,704,304</b>	<b>\$4,423,204</b>
<b>FUNDING</b>					<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
0001	General Fund				\$482,941	\$912,398	\$689,606
0022	State Emergency Telephone Number Account				191,397	222,419	181,111
0028	Unified Program Account				120	129	130
0029	Nuclear Planning Assessment Special Account				3,955	4,162	4,265
0217	Insurance Fund				1,382	1,431	1,434
0437	State Assistance For Fire Equipment Account				83	100	100
0890	Federal Trust Fund				4,901,092	7,403,022	3,402,188
0903	State Penalty Fund				9,788	9,814	9,816
0942	Special Deposit Fund				700	700	700
0995	Reimbursements				33,179	22,175	5,736
3034	Antiterrorism Fund				773	763	763
3228	Greenhouse Gas Reduction Fund				797	1,269	1,272
3398	California Emergency Relief Fund				123,305	-	-
3414	988 State Suicide and Behavioral Health Crisis Services Fund				6,467	29,912	29,917
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				3,061	3,061	3,061
8039	Disaster Resistant Communities Account				207	207	207

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

**0690 Office of Emergency Services - Continued**

<b>FUNDING</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
9751 Public Safety Communications Revolving Fund	86,389	92,742	92,898
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$5,845,636</b>	<b>\$8,704,304</b>	<b>\$4,423,204</b>

† Fiscal year 2023-24 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2023-24 ending fund balance will be reflected as a prior year adjustment in the 2026-27 Governor’s Budget publication.

**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 1, Chapter 7; Government Code, Title 2, Division 3, Part 6.5; Government Code, Title 5, Division 2, Part 1, Chapter 1, Article 6; Penal Code, Part 4, Title 6, Chapter 3.

**DETAILED BUDGET ADJUSTMENTS**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-
• Victims of Crime Act Supplemental Funding	\$-	\$-	-	\$100,000	\$-	-
• Family Justice Centers	-	-	-	10,000	-	-
• World Cup Security Funding - Bay Area and Los Angeles	-	-	-	10,000	-	-
• California Internet Crimes Against Children Task Force	-	-	-	7,000	-	-
• Mid Valley Regional Fire Training Center Upgrade and Expansion	-	-	-	5,000	-	-
• Mendocino County: Covelo Fire Hydrant System	-	-	-	150	-	-
• Federal Authority Adjustment for Receipt of Federal Disaster Cost Reimbursements	-	-	-	-	1,228,000	-
• State and Local Cybersecurity Grant Program Funding Authority	-	-	-	-	12,103	-
• General Fund Solution: Flexible Cash Assistance for Survivors of Crime	-49,650	-	-	-	-	-
• Home Hardening (Proposition 4 Fund Shift)	-13,000	-	-	-	-	-
• Partial Reappropriation of Law Enforcement Mutual Aid	-12,000	-	-	-	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-74,650</b>	<b>\$-</b>	<b>-</b>	<b>\$132,150</b>	<b>\$1,240,103</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>			-			-
• Nuclear Planning Assessment Special Account Technical Adjustment	-	-	-	-	101	-
• Budget Revision 0690-1: Federal Trust Fund Augmentation for FEMA Reimbursements (State Operations)	-	1,432,058	-	-	-	-
• Budget Revision 0690-10: Federal Trust Fund Augmentation for FEMA Reimbursements (State Agencies)	-	286,269	-	-	-	-
• Budget Revision 0690-2: Federal Trust Fund Augmentation for FEMA Reimbursements (Local Assistance)	-	1,726,497	-	-	-	-

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**0690 Office of Emergency Services - Continued**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Budget Revision 0690-3: Department of Healthcare Access and Information Interagency Agreement Administration Funding	-	8,799	-	-	-	-
• Budget Revision 0690-4: Federal Trust Fund Augmentation for FEMA Reimbursements (State Agencies)	-	1,400,753	-	-	-	-
• Budget Revision 0690-5: Federal Emergency Management Agency Direct Federal Assistance State Cost Share	12,115	-	-	-	-	-
• Budget Revision 0690-6: Federal Emergency Management Agency Direct Federal Assistance State Cost Share	3,722	-	-	-	-	-
• Budget Revision 0690-7: Federal Emergency Management Agency Direct Federal Assistance State Cost Share	3,428	-	-	-	-	-
• Budget Revision 0690-8: Federal Emergency Management Agency Direct Federal Assistance State Cost Share	2,769	-	-	-	-	-
• Budget Revision 0690-9: Federal Trust Fund Augmentation for FEMA Reimbursements (Local Entities)	-	380,453	-	-	-	-
• California State Nonprofit Security Grant Program Augmentation (AB 100)	20,000	-	-	-	-	-
• Disaster Response-Emergency Operations Account Transfer for 2024 Park Fire	15,878	-	-	-	-	-
• Executive Order E 24/25 - 129: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	4,493	-	-	-	-	-
• Executive Order E 24/25 - 179: CS 90.00 Funding for 2025 Southern California Fires	44,611	-	-	-	-	-
• Executive Order E 24/25 - 180: Unanticipated Cost Funding Request for 2024 Wildfires	3,132	-	-	-	-	-
• Executive Order E 24/25 - 210 Revised: CS 90.00 Funding for 2025 Southern California Fires	38,843	-	-	-	-	-
• Executive Order E 24/25 - 214 Revised: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	1,100	-	-	-	-	-
• Executive Order E 24/25 - 228: CS 90.00 Funding for 2025 Southern California Fires	13,794	-	-	-	-	-
• Executive Order E 24/25 - 271: CS 90.00 Funding for 2025 Southern California Fires	8,437	-	-	-	-	-
• Executive Order E 24/25 - 279: CS 90.00 Funding for 2025 Southern California Fires	105	-	-	-	-	-
• Executive Order E 24/25 - 89: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	13,677	-	-	-	-	-
• Legislative Investment: City of Hayward Fire Department (AB 157)	2,000	-	-	-	-	-
• Legislative Investment: Trinity County Fire Chiefs Association (AB 157)	1,000	-	-	-	-	-
• Operational Observer (AB 100)	-	7,650	-	-	-	-
• Salary Adjustments	2,024	1,922	-	2,025	1,924	-
• Benefit Adjustments	1,105	1,128	-	1,428	1,483	-
• Lease Revenue Debt Service Adjustment	-	-	-	6	-	-
• SWCAP	-	-	-	-	751	-

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**0690 Office of Emergency Services - Continued**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments	105,374	-159	-	-	-162	-
• Retirement Rate Adjustments	-5,395	-4,911	-	-5,395	-4,911	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$292,212</b>	<b>\$5,240,459</b>	<b>-</b>	<b>\$-1,936</b>	<b>\$-814</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$217,562</b>	<b>\$5,240,459</b>	<b>-</b>	<b>\$130,214</b>	<b>\$1,239,289</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$217,562</b>	<b>\$5,240,459</b>	<b>-</b>	<b>\$130,214</b>	<b>\$1,239,289</b>	<b>-</b>

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**0690 Office of Emergency Services - Continued**

**2024-25 Disaster Response-Emergency Operations Account Allocations as of 2025-26 Budget Act**

Incident by Department <sup>2/</sup>	2025-26 Enacted Budget <sup>1/</sup>	Purpose
<b>2024 Wildfires</b>		
Department of Resources Recycling and Recovery	100,397	Debris removal and community cleanup.
Office of Emergency Services	19,270	Staff overtime, service contracts, and travel expenses for activated staff.
Department of Toxic Substances Control	8,262	Debris removal service contracts and staff overtime and travel.
California Conservation Corps	4,285	Personnel services and overtime and Airport Fire damage temporary remediation measures.
California Highway Patrol	3,477	Traffic control staff overtime.
Department of General Services	1,398	Overtime, service contracts, and commodity purchases.
Department of Consumer Affairs	131	County Emergency Operation center support, staffing Local Assistance Center, and staff overtime and travel.
Department of Social Services	72	Staff overtime and travel.
California Military Department	820	Staff overtime.
Department of Water Resources	155	Staff overtime and travel.
<b>Subtotal 2024 Wildfires</b>	<b>\$138,267</b>	
<b>Avian Flu (H5N1)</b>		
California Department of Public Health	9,909	Commodity purchases, service contracts, staff overtime, and travel.
California Department of Food and Agriculture	713	Commodity purchases and staff overtime.
<b>Subtotal Avian Flu (H5N1)</b>	<b>\$10,622</b>	
<b>Total Estimated Expenditures</b>	<b>\$148,889</b>	
<b>Total Estimated Federal Cost-Share<sup>3/</sup></b>	<b>\$1,277</b>	
<b>Net General Fund Cost</b>	<b>\$147,612</b>	

<sup>1/</sup>Unless otherwise noted, the amounts reflect total allocations through the Disaster Response-Emergency Operations Account (DREOA) to the departments specified. The amounts reflected in departments' budget display reflect amounts transferred to departments as of June 30, 2025.

<sup>2/</sup>Reflects point-in-time information as of the 2025-26 Enacted Budget. Wildfire amounts do not reflect costs incurred by the Department of Forestry and Fire Protection.

<sup>3/</sup>Assumes no reimbursements for H5N1 costs given there has been no federal emergency declaration. 2024 Wildfires only received Fire Management Assistance Grants (FMAG) declarations and debris removal costs are not reimbursable.

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**0690 Office of Emergency Services - Continued**

**Program 0385 – Victim Services, Local Assistance**

Component	Program Name	Source of Funds	Actual Expenditures 2023-24	Proposed Expenditures 2024-25	Proposed Expenditures 2025-26
<b>Public Safety / Victim Services</b>					
0385.101	Victim-Witness Assistance	0903 State Penalty Fund	5,155	5,155	5,155
0385.102	Victims' Legal Resource Center	0001 General Fund	37	37	37
0385.103	Victim Info Notification Everyday	0903 State Penalty Fund	739	739	739
0385.104	Survivors of Violence Assistance	0001 General Fund	66	49,919	-
0385.150	Family Violence Prevention - American Rescue	0890 Federal Trust Fund	-	614	-
0385.151	Domestic Violence <sup>1/</sup>	0001 General Fund	20,602	20,602	20,602
0385.151	Domestic Violence <sup>1/</sup>	0890 Federal Trust Fund	12,308	13,000	13,000
0385.152	Family Violence Prevention	0001 General Fund	45	45	45
0385.153	Family Violence Prevention - COVID-19 Testing, Vaccines, and Mobile Health Units	0890 Federal Trust Fund	12,000	22,000	-
0385.154	Family Violence Prevention - American Rescue Plan Support Survivors of Sexual Assault	0890 Federal Trust Fund	2,221	700	-
0385.161	Violence Against Women Act	0890 Federal Trust Fund	13,778	16,000	16,000
0385.162	Sexual Assault Services Formula Program	0890 Federal Trust Fund	2,065	2,650	2,650
0385.301	Rape Crisis <sup>1/</sup>	0001 General Fund	45	45	45
0385.301	Rape Crisis <sup>1/</sup>	0903 State Penalty Fund	1,710	1,710	1,710
0385.351	Homeless Youth <sup>1/</sup>	0001 General Fund	356	356	356
0385.351	Homeless Youth <sup>1/</sup>	0903 State Penalty Fund	344	344	344
0385.352	Youth Emergency Telephone Referral	0001 General Fund	314	314	314
0385.353	Child Sexual Abuse & Exploitation	0903 State Penalty Fund	115	115	115
0385.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	272	272	272
0385.451	Victims of Crime Act <sup>1,2/</sup>	0890 Federal Trust Fund	242,841	128,200	130,000
0385.452	Victims of Crime Act Supplemental Funding <sup>1/</sup>	0001 General Fund	-	103,000	100,000
0385.523	Forensic Science Improvement Act	0890 Federal Trust Fund	2,254	2,390	2,390
0385.524	Post Conviction DNA Assistance	0890 Federal Trust Fund	239	-	1,000
0385.541	Public Pros/Public Defender Training	0903 State Penalty Fund	450	450	450
0385.559	Bulletproof Vest Program	0890 Federal Trust Fund	261	-	1,054
0385.888	Pandemic Unemployment Assistance and Unemployment Insurance Anti-Fraud Grant	0001 General Fund	4,812	-	-
0385.902	Child Justice Act	0890 Federal Trust Fund	1,555	1,800	1,800
0385.908	Internet Crimes Against Children	0001 General Fund	4,832	5,000	7,000
0385.912	Human Trafficking Victims Assistance	0001 General Fund	27,000	17,000	17,000
0385.914	Domestic and Sexual Violence Prevention	0001 General Fund	2,185	-	-
0385.921	Family Justice Centers	0001 General Fund	8,101	-	10,000
0385.924	Medical Training	0001 General Fund	125	125	125
0385.926	Listos California Grant Program	0001 General Fund	25,000	12,500	12,500
0385.930	Office of Planning and Research Funding	0001 General Fund	6,666	-	-
0385.931	New Economics for Women: Domestic Violence Shelter Support	0001 General Fund	-	2,600	-
<b>Total, Program 0385-Victim Services, Local Assistance</b>			<b>\$398,493</b>	<b>\$407,682</b>	<b>\$344,703</b>

<sup>1/</sup> Program has multiple funding sources.

<sup>2/</sup> The amount of federal VOCA funding California is set to receive for the 2025-26 fiscal year is still undetermined. The 2025-26 amount reflects a point-in-time estimate.

**0690 Office of Emergency Services - Continued**

**PROGRAM DESCRIPTIONS**

**0380 - EMERGENCY MANAGEMENT SERVICES**

Working through the state's mutual aid system, the Emergency Management Services and Homeland Security Program coordinates the provision of federal, state, and local resources to jurisdictions whose resources and services are overextended in a disaster situation. In addition, 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, Cal OES also trains emergency managers, responders, and state and local leaders in preparedness and response to all hazards.

**0385 - SPECIAL PROGRAMS AND GRANT MANAGEMENT**

Cal OES serves as the State Administering Agent for federal homeland security, emergency management, and victim services grants and is the primary liaison with the Federal Emergency Management Agency, the United States Department of Homeland Security, and other federal agencies. Additionally, Cal 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, Cal 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.

**0390 - ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION**

The Alfred E. Alquist Seismic Safety Commission program provides a coordinated framework for establishing consistent earthquake policies; advising the Governor, the Legislature, local governments, and the public; and tracking the state's progress toward higher levels of seismic safety. The Commission uses the expertise of its commissioners to review, evaluate, and translate scientific information and make recommendations to guide and influence earthquake safety policies. The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that support the state's earthquake preparedness, mitigation, response, and recovery efforts. These activities include: (1) developing and reviewing seismic safety projects; (2) providing consistent policy direction; (3) proposing and reviewing earthquake-related legislation; (4) conducting public hearings on seismic safety issues; (5) using existing knowledge and conducting studies, where necessary, to improve the performance of structures in California, (6) recommending earthquake safety programs and supporting cost-effective partnerships that help reduce earthquake risks and speed economic recovery.

**0395 - PUBLIC SAFETY COMMUNICATIONS**

The Public Safety Communications program is responsible for the design, installation, maintenance, and repair of the state's public safety communications networks and oversight of the state's 9-1-1 system. The program is dedicated to the preservation and protection of human life and public safety by delivering reliable and dependable communication services that keep the public connected during times of crisis.

**9900 - ADMINISTRATION AND EXECUTIVE**

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

**DETAILED EXPENDITURES BY PROGRAM †**

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0380</b>	<b>EMERGENCY MANAGEMENT SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,719	\$171,368	\$169,665
0028	Unified Program Account	120	129	130
0029	Nuclear Planning Assessment Special Account	1,681	1,490	1,507
0437	State Assistance For Fire Equipment Account	83	100	100
0890	Federal Trust Fund	20,323	25,761	24,921
0995	Reimbursements	15,544	5,495	5,504
3034	Antiterrorism Fund	733	645	645
3228	Greenhouse Gas Reduction Fund	797	1,269	1,272
3398	California Emergency Relief Fund	123,305	-	-

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## 0690 Office of Emergency Services - Continued

		2023-24*	2024-25*	2025-26*
8039	Disaster Resistant Communities Account	207	207	207
	<b>Totals, State Operations</b>	<b>\$169,512</b>	<b>\$206,464</b>	<b>\$203,951</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$53,169	\$52,336	\$37,500
	<b>Totals, Local Assistance</b>	<b>\$53,169</b>	<b>\$52,336</b>	<b>\$37,500</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0385</b>	<b>SPECIAL PROGRAMS AND GRANT MANAGEMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$165,601	\$301,638	\$135,632
0890	Federal Trust Fund	2,536,145	3,553,629	1,091,015
0903	State Penalty Fund	1,275	1,301	1,303
0995	Reimbursements	17,620	16,665	217
3034	Antiterrorism Fund	40	118	118
6061	Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	3,061	3,061	3,061
	<b>Totals, State Operations</b>	<b>\$2,723,742</b>	<b>\$3,876,412</b>	<b>\$1,231,346</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$245,390	\$386,380	\$346,133
0029	Nuclear Planning Assessment Special Account	2,274	2,672	2,758
0890	Federal Trust Fund	2,344,624	3,823,632	2,286,252
0903	State Penalty Fund	8,513	8,513	8,513
	<b>Totals, Local Assistance</b>	<b>\$2,600,801</b>	<b>\$4,221,197</b>	<b>\$2,643,656</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0390</b>	<b>ALFRED E. ALQUIST SEISMIC SAFETY COMMISSION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$73	\$351	\$351
0217	Insurance Fund	1,382	1,431	1,434
0942	Special Deposit Fund	700	700	700
0995	Reimbursements	15	15	15
	<b>Totals, State Operations</b>	<b>\$2,170</b>	<b>\$2,497</b>	<b>\$2,500</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0395</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$11,989	\$325	\$325
0022	State Emergency Telephone Number Account	24,798	48,519	42,646
3414	988 State Suicide and Behavioral Health Crisis Services Fund	1,862	9,632	9,637
9751	Public Safety Communications Revolving Fund	86,389	92,742	92,898
	<b>Totals, State Operations</b>	<b>\$125,038</b>	<b>\$151,218</b>	<b>\$145,506</b>
	<b>Local Assistance:</b>			
0022	State Emergency Telephone Number Account	\$166,599	\$173,900	\$138,465
3414	988 State Suicide and Behavioral Health Crisis Services Fund	4,605	20,280	20,280
	<b>Totals, Local Assistance</b>	<b>\$171,204</b>	<b>\$194,180</b>	<b>\$158,745</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$34,555	\$49,007	\$48,841
0890	Federal Trust Fund	-	1,398	1,398
3414	988 State Suicide and Behavioral Health Crisis Services Fund	-	379	379
	<b>Totals, State Operations</b>	<b>\$34,555</b>	<b>\$50,784</b>	<b>\$50,618</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**0690 Office of Emergency Services - Continued**

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$34,555	-\$49,007	-\$48,841
0890	Federal Trust Fund	-	-1,398	-1,398
3414	988 State Suicide and Behavioral Health Crisis Services Fund	-	-379	-379
	<b>Totals, State Operations</b>	<u><b>-\$34,555</b></u>	<u><b>-\$50,784</b></u>	<u><b>-\$50,618</b></u>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	3,020,462	4,236,591	1,583,303
	Local Assistance	2,825,174	4,467,713	2,839,901
	<b>Totals, Expenditures</b>	<u><b>\$5,845,636</b></u>	<u><b>\$8,704,304</b></u>	<u><b>\$4,423,204</b></u>

† Fiscal year 2023-24 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2023-24 ending fund balance will be reflected as a prior year adjustment in the 2026-27 Governor’s Budget publication.

**EXPENDITURES BY CATEGORY †**

1 State Operations	Positions			Expenditures		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PERSONAL SERVICES						
Baseline Positions	1,896.8	1,911.8	1,906.8	\$183,687	\$185,956	\$185,398
Other Adjustments	-451.9	-	-	-36,170	12,748	3,949
<b>Net Totals, Salaries and Wages</b>	<u><b>1,444.9</b></u>	<u><b>1,911.8</b></u>	<u><b>1,906.8</b></u>	<u><b>\$147,517</b></u>	<u><b>\$198,704</b></u>	<u><b>\$189,347</b></u>
Staff Benefits	-	-	-	37,353	89,205	89,611
<b>Totals, Personal Services</b>	<u><b>1,444.9</b></u>	<u><b>1,911.8</b></u>	<u><b>1,906.8</b></u>	<u><b>\$184,870</b></u>	<u><b>\$287,909</b></u>	<u><b>\$278,958</b></u>
OPERATING EXPENSES AND EQUIPMENT				\$2,835,901	\$3,948,466	\$1,304,129
SPECIAL ITEMS OF EXPENSES				-70	216	216
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<u><b>\$3,020,701</b></u>	<u><b>\$4,236,591</b></u>	<u><b>\$1,583,303</b></u>

2 Local Assistance	Expenditures		
	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Grants and Subventions - Governmental	2,869,838	4,467,713	2,839,901
Indirect Distributed Cost	97	-	-
Other Items of Expense - Miscellaneous	-45,000	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<u><b>\$2,824,935</b></u>	<u><b>\$4,467,713</b></u>	<u><b>\$2,839,901</b></u>

† Fiscal year 2023-24 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2023-24 ending fund balance will be reflected as a prior year adjustment in the 2026-27 Governor’s Budget publication.

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

1 STATE OPERATIONS	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$268,385	\$278,119	\$268,422

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

**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
Item 0690-001-0001, Budget Act of 2017	1,423	-	-
Item 0690-001-0001, Budget Act of 2018	3,266	-	-
Item 0690-001-0001, Budget Act of 2019	17,062	-	-
Allocation for Employee Compensation	-	2,010	-
Allocation for Staff Benefits	-	1,099	-
Section 3.60 Pension Contribution Adjustment	-	-5,366	-
002 Budget Act appropriation	-	17,094	17,094
003 Budget Act appropriation	5,520	5,509	6,622
004 Budget Act appropriation	939	1,326	1,319
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-29	-
005 Budget Act appropriation	-	3,090	3,000
Executive Order E 24/25 - 32: VOCA State Operations Administrative Funding Transfer to Local Assistance	-	-918	-
Executive Order E 24/25 - 92: VOCA State Operations Administrative Funding Transfer to Local Assistance	-	-112	-
006 Budget Act appropriation	5,555	1	1
Budget Revision 0690-5: Federal Emergency Management Agency Direct Federal Assistance State Cost Share	-	12,115	-
Budget Revision 0690-6: Federal Emergency Management Agency Direct Federal Assistance State Cost Share	-	3,722	-
Budget Revision 0690-7: Federal Emergency Management Agency Direct Federal Assistance State Cost Share	-	3,428	-
Budget Revision 0690-8: Federal Emergency Management Agency Direct Federal Assistance State Cost Share	-	2,769	-
Disaster Response-Emergency Operations Account Transfer for 2024 Park Fire	-	15,878	-
Executive Order E 24/25 - 129: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	-	4,493	-
Executive Order E 24/25 - 179: CS 90.00 Funding for 2025 Southern California Fires	-	44,611	-
Executive Order E 24/25 - 210 Revised: CS 90.00 Funding for 2025 Southern California Fires	-	38,843	-
Executive Order E 24/25 - 214 Revised: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	-	1,100	-
Executive Order E 24/25 - 228: CS 90.00 Funding for 2025 Southern California Fires	-	13,794	-
Executive Order E 24/25 - 271: CS 90.00 Funding for 2025 Southern California Fires	-	8,437	-
Executive Order E 24/25 - 279: CS 90.00 Funding for 2025 Southern California Fires	-	105	-
Executive Order E 24/25 - 89: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	-	13,677	-
007 Budget Act appropriation	-	4,000	4,000
093 Budget Act appropriation	-	-	5,515
Prior Year Balances Available:			
Item 0690-001-0001, Budget Act of 2022 as reappropriated by Item 0690-490, Budget Act of 2023	5,537	302	-
Item 0690-001-0001, Budget Act of 2023	-	4,565	-
Item 0690-012-0001, Budget Act of 2021 as added by Chapter 2, Statutes of 2022	-96,719	-	-
Item 0690-012-0001, Budget Act of 2022	-26,586	-	-
<b>Totals Available</b>	<b>\$184,382</b>	<b>\$473,682</b>	<b>\$305,973</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$184,382</b>	<b>\$473,682</b>	<b>\$305,973</b>
<b>0022 State Emergency Telephone Number Account</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$24,798	\$48,684	\$42,646
Allocation for Employee Compensation	-	174	-
Allocation for Staff Benefits	-	103	-
Section 3.60 Pension Contribution Adjustment	-	-442	-

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**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>Totals Available</b>	<u>\$24,798</u>	<u>\$48,519</u>	<u>\$42,646</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$24,798</u>	<u>\$48,519</u>	<u>\$42,646</u>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$120	\$142	\$130
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-14	-
<b>Totals Available</b>	<u>\$120</u>	<u>\$129</u>	<u>\$130</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$120</u>	<u>\$129</u>	<u>\$130</u>
<b>0029 Nuclear Planning Assessment Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,681	\$1,495	\$1,507
Allocation for Employee Compensation	-	20	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-34	-
<b>Totals Available</b>	<u>\$1,681</u>	<u>\$1,490</u>	<u>\$1,507</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$1,681</u>	<u>\$1,490</u>	<u>\$1,507</u>
<b>0217 Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,382	\$1,450	\$1,434
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	-47	-
<b>Totals Available</b>	<u>\$1,382</u>	<u>\$1,431</u>	<u>\$1,434</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$1,382</u>	<u>\$1,431</u>	<u>\$1,434</u>
<b>0437 State Assistance For Fire Equipment Account</b>			
APPROPRIATIONS			
Government Code section 8589.16	\$83	\$100	\$100
<b>Totals Available</b>	<u>\$83</u>	<u>\$100</u>	<u>\$100</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$83</u>	<u>\$100</u>	<u>\$100</u>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$72,380	\$121,724	\$122,007
Allocation for Employee Compensation	-	983	-
Allocation for Staff Benefits	-	525	-
Section 3.60 Pension Contribution Adjustment	-	-1,923	-
006 Budget Act appropriation	2,484,088	339,001	993,929
Budget Revision 0690-10: Federal Trust Fund Augmentation for FEMA Reimbursements (State Agencies)	-	286,269	-
Budget Revision 0690-1: Federal Trust Fund Augmentation for FEMA Reimbursements (State Operations)	-	1,432,058	-
Budget Revision 0690-4: Federal Trust Fund Augmentation for FEMA Reimbursements (State Agencies)	-	1,400,753	-
<b>Totals Available</b>	<u>\$2,556,468</u>	<u>\$3,579,390</u>	<u>\$1,115,936</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$2,556,468</u>	<u>\$3,579,390</u>	<u>\$1,115,936</u>
<b>0903 State Penalty Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,275	\$1,305	\$1,303
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-24	-
<b>Totals Available</b>	<u>\$1,275</u>	<u>\$1,301</u>	<u>\$1,303</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$1,275</u>	<u>\$1,301</u>	<u>\$1,303</u>

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**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code section 16370	\$700	\$700	\$700
<b>TOTALS, EXPENDITURES</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$33,179	\$22,175	\$5,736
<b>TOTALS, EXPENDITURES</b>	<b>\$33,179</b>	<b>\$22,175</b>	<b>\$5,736</b>
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
010 Budget Act appropriation	\$773	\$927	\$763
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	3	-
Fund 3034 Expenditure Adjustment	-	-159	-
Section 3.60 Pension Contribution Adjustment	-	-19	-
<b>Totals Available</b>	<b>\$773</b>	<b>\$763</b>	<b>\$763</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$773</b>	<b>\$763</b>	<b>\$763</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$797	\$1,282	\$1,272
Allocation for Employee Compensation	-	9	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-26	-
<b>Totals Available</b>	<b>\$797</b>	<b>\$1,269</b>	<b>\$1,272</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$797</b>	<b>\$1,269</b>	<b>\$1,272</b>
<b>3398 California Emergency Relief Fund</b>			
Less funding provided by General Fund	123,305	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$123,305</b>	<b>-</b>	<b>-</b>
<b>3414 988 State Suicide and Behavioral Health Crisis Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,862	\$9,648	\$9,637
Allocation for Employee Compensation	-	41	-
Allocation for Staff Benefits	-	21	-
Section 3.60 Pension Contribution Adjustment	-	-78	-
<b>Totals Available</b>	<b>\$1,862</b>	<b>\$9,632</b>	<b>\$9,637</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,862</b>	<b>\$9,632</b>	<b>\$9,637</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	\$3,061	\$3,061	\$3,061
<b>TOTALS, EXPENDITURES</b>	<b>\$3,061</b>	<b>\$3,061</b>	<b>\$3,061</b>
<b>8039 Disaster Resistant Communities Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$207	\$207
<b>TOTALS, EXPENDITURES</b>	<b>\$207</b>	<b>\$207</b>	<b>\$207</b>
<b>9751 Public Safety Communications Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$86,389	\$93,929	\$92,898
Allocation for Employee Compensation	-	611	-
Allocation for Staff Benefits	-	425	-
Section 3.60 Pension Contribution Adjustment	-	-2,223	-
<b>Totals Available</b>	<b>\$86,389</b>	<b>\$92,742</b>	<b>\$92,898</b>

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**0690 Office of Emergency Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$86,389</b>	<b>\$92,742</b>	<b>\$92,898</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$3,020,462</b>	<b>\$4,236,591</b>	<b>\$1,583,303</b>

<b>2 LOCAL ASSISTANCE</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
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**0001 General Fund**

APPROPRIATIONS			
101 Budget Act appropriation	\$208,246	\$105,000	\$58,296
Executive Order E 24/25 - 180: Unanticipated Cost Funding Request for 2024 Wildfires	-	3,132	-
Legislative Investment: City of Hayward Fire Department (AB 157)	-	2,000	-
Legislative Investment: Trinity County Fire Chiefs Association (AB 157)	-	1,000	-
102 Budget Act appropriation	-	2,600	25,000
103 Budget Act appropriation	498	76,000	76,000
California State Nonprofit Security Grant Program Augmentation (AB 100)	-	20,000	-
104 Budget Act appropriation	-	-	25,150
105 Budget Act appropriation	-	99,910	97,000
Executive Order E 24/25 - 32: VOCA State Operations Administrative Funding Transfer to Local Assistance	-	918	-
Executive Order E 24/25 - 92: VOCA State Operations Administrative Funding Transfer to Local Assistance	-	112	-
112 Budget Act appropriation	42,491	100,000	100,000
115 Budget Act appropriation	971	2,187	2,187
Prior Year Balances Available:			
Item 0690-101-0001, Budget Act of 2021 as reappropriated by Item 0690-492, Budget Act of 2024	272	1,955	-
Item 0690-101-0001, Budget Act of 2022	575	70,157	-
Item 0690-101-0001, Budget Act of 2023	-	2,098	-
Item 0690-103-0001, Budget Act of 2021	-5,504	-	-
Item 0690-103-0001, Budget Act of 2022	42,398	6,795	-
Item 0690-103-0001, Budget Act of 2023	-	19,502	-
Item 0690-105-0001, Budget Act of 2021	5,030	-	-
Item 0690-106-0001, Budget Act of 2021 as reappropriated by Item 0690-492, Budget Act of 2024	3,582	-	-
<b>Totals Available</b>	<b>\$298,559</b>	<b>\$513,366</b>	<b>\$383,633</b>
Unexpended balance, estimated savings	-	-74,650	-
<b>TOTALS, EXPENDITURES</b>	<b>\$298,559</b>	<b>\$438,716</b>	<b>\$383,633</b>

**0022 State Emergency Telephone Number Account**

APPROPRIATIONS			
101 Budget Act appropriation	\$166,599	\$173,900	\$138,465
<b>Totals Available</b>	<b>\$166,599</b>	<b>\$173,900</b>	<b>\$138,465</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$166,599</b>	<b>\$173,900</b>	<b>\$138,465</b>

**0029 Nuclear Planning Assessment Special Account**

APPROPRIATIONS			
101 Budget Act appropriation	\$2,274	\$2,672	\$2,758
<b>Totals Available</b>	<b>\$2,274</b>	<b>\$2,672</b>	<b>\$2,758</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,274</b>	<b>\$2,672</b>	<b>\$2,758</b>

**0890 Federal Trust Fund**

APPROPRIATIONS			
101 Budget Act appropriation	\$370,380	\$744,766	\$741,264
102 Budget Act appropriation	279,268	309,400	309,400
106 Budget Act appropriation	1,694,976	662,516	1,235,588
Budget Revision 0690-2: Federal Trust Fund Augmentation for FEMA Reimbursements (Local Assistance)	-	1,726,497	-

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**0690 Office of Emergency Services - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
Budget Revision 0690-9: Federal Trust Fund Augmentation for FEMA Reimbursements (Local Entities)	-	380,453	-
<b>Totals Available</b>	<b>\$2,344,624</b>	<b>\$3,823,632</b>	<b>\$2,286,252</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,344,624</b>	<b>\$3,823,632</b>	<b>\$2,286,252</b>
<b>0903 State Penalty Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,513	\$8,513	\$8,513
<b>TOTALS, EXPENDITURES</b>	<b>\$8,513</b>	<b>\$8,513</b>	<b>\$8,513</b>
<b>3414 988 State Suicide and Behavioral Health Crisis Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,605	\$20,280	\$20,280
<b>Totals Available</b>	<b>\$4,605</b>	<b>\$20,280</b>	<b>\$20,280</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,605</b>	<b>\$20,280</b>	<b>\$20,280</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$2,825,174</b>	<b>\$4,467,713</b>	<b>\$2,839,901</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$5,845,636</b>	<b>\$8,704,304</b>	<b>\$4,423,204</b>

† Fiscal year 2023-24 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2023-24 ending fund balance will be reflected as a prior year adjustment in the 2026-27 Governor’s Budget publication.

**FUND CONDITION STATEMENTS †**

	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b><u>0022 State Emergency Telephone Number Account<sup>S</sup></u></b>			
BEGINNING BALANCE	\$34,611	\$8,802	\$367
Prior Year Adjustments	-4,341	-	-
Adjusted Beginning Balance	\$30,270	\$8,802	\$367
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140500 Emergency Telephone User's Surcharge	184,351	229,585	214,585
4171100 Cost Recoveries - Other	-	1	1
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	19	-	-
Transfers and Other Adjustments			
Revenue Transfer from Prepaid MTS 911 Account (3266) to State Emergency Telephone Number Account (0022) per Chapter 885, Statutes of 2014 (AB 1717) Section 8 Revenue and Taxation Code section 42023	-1,408	-1,408	-1,408
Revenue Transfer from Prepaid MTS 911 Account (3266) to State Emergency Telephone Number Account (0022) per Chapter 885, Statutes of 2014 (AB 1717) Section 8 Revenue and Taxation Code section 42023 (a)	1,408	1,408	1,408
Total Revenues, Transfers, and Other Adjustments	\$184,370	\$229,586	\$214,586
Total Resources	\$214,640	\$238,388	\$214,953
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	24,798	48,519	42,646
0690 Office of Emergency Services (Local Assistance)	166,599	173,900	138,465
3540 Department of Forestry and Fire Protection (State Operations)	11,914	11,188	11,581
7600 California Department of Tax and Fee Administration (State Operations)	411	1,781	1,837
9892 Supplemental Pension Payments (State Operations)	102	78	78
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,014	2,555	2,540
Total Expenditures and Expenditure Adjustments	\$205,838	\$238,021	\$197,147
FUND BALANCE	\$8,802	\$367	\$17,806
Reserve for economic uncertainties	8,802	367	17,806

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**0690 Office of Emergency Services - Continued**

	2023-24*	2024-25*	2025-26*
<b><u>0029 Nuclear Planning Assessment Special Account</u><sup>s</sup></b>			
BEGINNING BALANCE	\$772	\$981	\$1,148
Prior Year Adjustments	-892	-	-
Adjusted Beginning Balance	<u>-\$120</u>	<u>\$981</u>	<u>\$1,148</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	6,122	5,490	5,591
Total Revenues, Transfers, and Other Adjustments	<u>\$6,122</u>	<u>\$5,490</u>	<u>\$5,591</u>
Total Resources	<u>\$6,002</u>	<u>\$6,471</u>	<u>\$6,739</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	1,681	1,490	1,507
0690 Office of Emergency Services (Local Assistance)	2,274	2,672	2,758
4265 Department of Public Health (State Operations)	983	1,096	1,097
9892 Supplemental Pension Payments (State Operations)	39	32	32
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	44	33	58
Total Expenditures and Expenditure Adjustments	<u>\$5,021</u>	<u>\$5,323</u>	<u>\$5,452</u>
FUND BALANCE	<u>\$981</u>	<u>\$1,148</u>	<u>\$1,287</u>
Reserve for economic uncertainties	981	1,148	1,287
<b><u>0241 Local Public Prosecutors and Public Defenders Training Fund</u><sup>s</sup></b>			
BEGINNING BALANCE	\$1,044	\$1,085	\$1,137
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$1,043</u>	<u>\$1,085</u>	<u>\$1,137</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	42	52	4
Total Revenues, Transfers, and Other Adjustments	<u>\$42</u>	<u>\$52</u>	<u>\$4</u>
Total Resources	<u>\$1,085</u>	<u>\$1,137</u>	<u>\$1,141</u>
FUND BALANCE	<u>\$1,085</u>	<u>\$1,137</u>	<u>\$1,141</u>
Reserve for economic uncertainties	1,085	1,137	1,141
<b><u>0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund</u><sup>s</sup></b>			
BEGINNING BALANCE	\$27	\$27	\$27
Adjusted Beginning Balance	<u>\$27</u>	<u>\$27</u>	<u>\$27</u>
Total Resources	<u>\$27</u>	<u>\$27</u>	<u>\$27</u>
FUND BALANCE	<u>\$27</u>	<u>\$27</u>	<u>\$27</u>
Reserve for economic uncertainties	27	27	27
<b><u>0375 Disaster Response-Emergency Operations Account, Special Fund for Economic Uncertainties</u><sup>s</sup></b>			
BEGINNING BALANCE	\$23	-	-
Prior Year Adjustments	-23	-	-
FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>0425 Victim - Witness Assistance Fund</u><sup>s</sup></b>			
BEGINNING BALANCE	\$35	\$40	\$42
Adjusted Beginning Balance	<u>\$35</u>	<u>\$40</u>	<u>\$42</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4131500 Felony Conviction Penalties	4	2	2
4163000 Investment Income - Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$5</u>	<u>\$2</u>	<u>\$2</u>
Total Resources	<u>\$40</u>	<u>\$42</u>	<u>\$44</u>
FUND BALANCE	<u>\$40</u>	<u>\$42</u>	<u>\$44</u>
Reserve for economic uncertainties	40	42	44

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**0690 Office of Emergency Services - Continued**

	2023-24*	2024-25*	2025-26*
<b><u>0437 State Assistance For Fire Equipment Account<sup>S</sup></u></b>			
BEGINNING BALANCE	\$3,205	\$3,285	\$3,285
Prior Year Adjustments	3	-	-
Adjusted Beginning Balance	\$3,208	\$3,285	\$3,285
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4170400 Capital Asset Sales Proceeds	160	100	100
Total Revenues, Transfers, and Other Adjustments	\$160	\$100	\$100
Total Resources	\$3,368	\$3,385	\$3,385
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	83	100	100
Total Expenditures and Expenditure Adjustments	\$83	\$100	\$100
FUND BALANCE	\$3,285	\$3,285	\$3,285
Reserve for economic uncertainties	3,285	3,285	3,285
<b><u>0903 State Penalty Fund<sup>N</sup></u></b>			
BEGINNING BALANCE	\$27,840	\$40,477	\$47,669
Prior Year Adjustments	10,562	-	-
Adjusted Beginning Balance	\$38,402	\$40,477	\$47,669
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	164	80	80
4172230 Fines & Penalties - Proof of Correction (\$10) - VC 46011	1,209	-	-
4172235 Fines & Penalties - Amnesty - VC 42008.8	7	-	-
4172240 Fines and Penalties - External - Other	16	72,541	72,541
4172500 Miscellaneous Revenue	58,864	20	20
Transfers and Other Adjustments			
Revenue Transfer from the State Penalty Fund (0903) to the Fish and Game Preservation Fund (0200) per Penal Code 1464	-450	-450	-450
Revenue Transfer from the State Penalty Fund (0903) to the Restitution Fund (0214) per Proposed Item 7870-011-0903	-6,534	-6,534	-6,534
Total Revenues, Transfers, and Other Adjustments	\$53,276	\$65,657	\$65,657
Total Resources	\$91,678	\$106,134	\$113,326
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0690 Office of Emergency Services (State Operations)	1,275	1,301	1,303
0690 Office of Emergency Services (Local Assistance)	8,513	8,513	8,513
0820 Department of Justice (State Operations)	151	152	153
0820 Department of Justice (Local Assistance)	2,354	2,354	2,354
0840 State Controller (State Operations)	1,830	1,828	1,832
8120 Commission on Peace Officer Standards and Training (State Operations)	21,915	29,093	33,289
8120 Commission on Peace Officer Standards and Training (Local Assistance)	12,427	13,428	13,428
9892 Supplemental Pension Payments (State Operations)	573	742	742
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,163	1,054	1,248
Total Expenditures and Expenditure Adjustments	\$51,201	\$58,465	\$62,862
FUND BALANCE	\$40,477	\$47,669	\$50,464
Reserve for economic uncertainties	40,477	47,669	50,464
<b><u>3034 Antiterrorism Fund<sup>S</sup></u></b>			
BEGINNING BALANCE	\$1,548	\$978	\$527
Prior Year Adjustments	-376	-	-
Adjusted Beginning Balance	\$1,172	\$978	\$527
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	773	885	885

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**0690 Office of Emergency Services - Continued**

	2023-24*	2024-25*	2025-26*
Transfers and Other Adjustments			
Revenue Transfer from Memorial Scholarship Fund (3033) to the Antiterrorism Fund (3034) per CH 32/19 VEH 5066	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$775	\$885	\$885
Total Resources	\$1,947	\$1,863	\$1,412
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0690 Office of Emergency Services (State Operations)	773	763	763
8570 Department of Food and Agriculture (State Operations)	140	534	534
9892 Supplemental Pension Payments (State Operations)	2	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	54	39	42
Total Expenditures and Expenditure Adjustments	\$969	\$1,336	\$1,339
FUND BALANCE	\$978	\$527	\$73
Reserve for economic uncertainties	978	527	73
<b><u>3075 Unlawful Sales Reduction Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$85	\$85	\$85
Adjusted Beginning Balance	\$85	\$85	\$85
Total Resources	\$85	\$85	\$85
FUND BALANCE	\$85	\$85	\$85
Reserve for economic uncertainties	85	85	85
<b><u>3112 Equality in Prevention and Services for Domestic Abuse Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$379	\$592	\$592
Adjusted Beginning Balance	\$379	\$592	\$592
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	207	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	-	-
Total Revenues, Transfers, and Other Adjustments	\$213	-	-
Total Resources	\$592	\$592	\$592
FUND BALANCE	\$592	\$592	\$592
Reserve for economic uncertainties	592	592	592
<b><u>3361 California Earthquake Safety Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$1,123	\$1,123	\$1,123
Adjusted Beginning Balance	\$1,123	\$1,123	\$1,123
Total Resources	\$1,123	\$1,123	\$1,123
FUND BALANCE	\$1,123	\$1,123	\$1,123
Reserve for economic uncertainties	1,123	1,123	1,123
<b><u>3414 988 State Suicide and Behavioral Health Crisis Services Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$24,728	\$44,674	\$45,223
Prior Year Adjustments	39	-	-
Adjusted Beginning Balance	\$24,767	\$44,674	\$45,223
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4140505 Suicide and Behavioral Health Telephone Surcharge	49,779	44,276	44,276
Total Revenues, Transfers, and Other Adjustments	\$49,779	\$44,276	\$44,276
Total Resources	\$74,546	\$88,950	\$89,499
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0530 Secretary for California Health and Human Services Agency (State Operations)	4,256	-	575
0690 Office of Emergency Services (State Operations)	1,862	9,632	9,637
0690 Office of Emergency Services (Local Assistance)	4,605	20,280	20,280
4260 State Department of Health Care Services (State Operations)	-	728	728
4260 State Department of Health Care Services (Local Assistance)	19,000	12,500	30,000

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**0690 Office of Emergency Services - Continued**

	2023-24*	2024-25*	2025-26*
7600 California Department of Tax and Fee Administration (State Operations)	149	587	615
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	989
Total Expenditures and Expenditure Adjustments	\$29,872	\$43,727	\$62,824
FUND BALANCE	\$44,674	\$45,223	\$26,675
Reserve for economic uncertainties	44,674	45,223	26,675

† Fiscal year 2023-24 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2023-24 ending fund balance will be reflected as a prior year adjustment in the 2026-27 Governor’s Budget publication.

**CHANGES IN AUTHORIZED POSITIONS †**

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Baseline Positions</b>	1,896.8	1,911.8	1,906.8	\$183,687	\$185,956	\$185,398
<b>Salary and Other Adjustments</b>	-451.9	-	-	-36,170	12,748	3,949
<b>Totals, Adjustments</b>	<b>-451.9</b>	<b>-</b>	<b>-</b>	<b>-\$36,170</b>	<b>\$12,748</b>	<b>\$3,949</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1,444.9</b>	<b>1,911.8</b>	<b>1,906.8</b>	<b>\$147,517</b>	<b>\$198,704</b>	<b>\$189,347</b>

† Fiscal year 2023-24 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2023-24 ending fund balance will be reflected as a prior year adjustment in the 2026-27 Governor’s Budget publication.

**INFRASTRUCTURE OVERVIEW**

The Office of Emergency Services’ infrastructure includes a headquarters facility, an administrative building, and an Inland Regional Operations Center in Sacramento County; a Coastal Regional Operations Center in Fairfield in Solano County; a Southern Regional Operations Center located in Santa Ana; the California Specialized Training Institute at Camp San Luis Obispo; and various small field offices throughout the state.

The Public Safety Communications division (PSC) is comprised of a main leased complex in Sacramento and 48 field locations throughout the state. These locations include 7 area offices and 41 area shops, positioned geographically to facilitate maintenance and installation services to remote communication sites and customers throughout the state. In addition, the PSC maintains and operates 11 communications vaults/towers and a total of more than 3,500 radio frequency points of presence.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
<b>0405</b>		<b>CAPITAL OUTLAY Projects</b>			
0000121	Relocation of Red Mountain Communications Site, Del Norte County		-	4,313	40,145
	Working Drawings		-	240	-
	Construction		-	4,073	40,145
0006751	Mather: State Operations Center Modification		-	2,692	7,236
	Construction		-	2,692	7,236
0008385	Mather: Headquarters Lobby Security Enhancements		-	1,111	-
	Construction		-	1,111	-
0008390	Mather: Headquarters Checkpoint Security Enhancements		-	-	3,167
	Construction		-	-	3,167

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**0690 Office of Emergency Services - Continued**

		State Building Program Expenditures		
		2023-24*	2024-25*	2025-26*
<b>0405</b>	<b>CAPITAL OUTLAY Projects</b>			
0008943	Southern Region: Emergency Operations Center	-	189,600	-
	Design Build	-	189,600	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$-</b>	<b>\$197,716</b>	<b>\$50,548</b>

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<b>FUNDING</b>		<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
0001	General Fund	\$-	\$8,116	\$50,548
0660	Public Buildings Construction Fund	-	189,600	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$-</b>	<b>\$197,716</b>	<b>\$50,548</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>0001 General Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$21,053	\$43,312
	Relocation of Red Mountain Communications Site - WD Augmentation	-	240	-
Prior Year Balances Available:				
301	Budget Act appropriation	-	1,802	-
	Item 0690-301-0001, Budget Act of 2021 as reverted by Item 0690-496, Budget Act of 2022	-	800	-
	Item 0690-301-0001, Budget Act of 2022 as reappropriated by Item 0690-491, Budget Act of 2025	-	11,039	7,236
<b>Totals Available</b>		<b>-</b>	<b>\$34,934</b>	<b>\$50,548</b>
Unexpended balance, estimated savings		-	-19,582	-
Balance available in subsequent years		-	-7,236	-
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>\$8,116</b>	<b>\$50,548</b>
<b>0660 Public Buildings Construction Fund</b>				
Prior Year Balances Available:				
301	Budget Act appropriation	-	189,600	-
<b>Totals Available</b>		<b>-</b>	<b>\$189,600</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>\$189,600</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$0</b>	<b>\$197,716</b>	<b>\$50,548</b>

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