

## 3540 Department of Forestry and Fire Protection

The Department of Forestry and Fire Protection (CAL FIRE) provides all hazard—fire, medical, rescue, and disaster—emergency response to the public and provides leadership in the protection of life, property, and natural resources in California.

CAL FIRE safeguards the public through: engineering; research, development and adoption of regulations; fire and life safety programs; fire prevention, law enforcement, and public information and education; resource protection; and emergency response.

CAL FIRE limits the damage caused by fires, disasters, environmental degradation, and related emergencies by employing diverse yet complementary efforts, including: training California's fire service professionals, public education and prevention awareness, responsible stewardship of our natural resources, and natural resource and emergency management.

CAL FIRE cultivates mutually beneficial and cost-effective relationships with all levels of government and the private sector to enhance the efficiency and effectiveness of public safety programs and mitigate emergencies in the urban, rural, and wildland areas of California.

Because CAL FIRE's programs drive a need for infrastructure investments, CAL FIRE has a capital outlay program to support this need. For the specifics on the CAL FIRE's capital outlay program see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS <sup>†</sup>

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2461	Office of the State Fire Marshal	217.6	228.6	222.6	\$61,302	\$67,759	\$62,724
2465	Fire Protection	9,470.9	10,275.1	10,534.6	3,562,346	3,158,637	3,672,202
2470	Resource Management	561.7	567.8	569.7	988,660	422,469	301,230
2475	Board of Forestry and Fire Protection	10.9	10.9	10.9	5,918	3,997	4,002
2480	Department of Justice Legal Services	-	-	-	6,828	6,828	6,828
9900100	Administration	909.7	917.7	956.7	190,620	202,418	203,171
9900200	Administration - Distributed	-	-	-	-190,277	-202,056	-202,808
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>11,170.8</b>	<b>12,000.1</b>	<b>12,294.5</b>	<b>\$4,625,397</b>	<b>\$3,660,052</b>	<b>\$4,047,349</b>
<b>FUNDING</b>					<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund				\$3,296,755	\$2,393,235	\$2,658,990
0022	State Emergency Telephone Number Account				21,689	11,932	11,188
0028	Unified Program Account				810	813	815
0102	State Fire Marshal Licensing and Certification Fund				2,600	5,455	6,364
0140	California Environmental License Plate Fund				711	725	726
0198	California Fire and Arson Training Fund				4,897	4,971	4,977
0209	California Hazardous Liquid Pipeline Safety Fund				7,329	7,685	7,664
0300	Professional Forester Registration Fund				172	219	243
0890	Federal Trust Fund				22,044	30,076	33,808
0928	Forest Resources Improvement Fund				431	2,893	10,829
0995	Reimbursements				735,175	763,938	963,136
3144	Building Standards Administration Special Revolving Fund				1,288	1,322	1,327
3212	Timber Regulation and Forest Restoration Fund				27,481	28,510	28,416
3228	Greenhouse Gas Reduction Fund				503,602	407,863	318,451
3237	Cost of Implementation Account, Air Pollution Control Fund				413	415	415
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$4,625,397</b>	<b>\$3,660,052</b>	<b>\$4,047,349</b>

<sup>†</sup> Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

### LEGAL CITATIONS AND AUTHORITY

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

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### DEPARTMENT AUTHORITY

Public Resources Code Division 1, Chapter 2.5, Articles 1 and 2.

### PROGRAM AUTHORITY

2460-State Fire Marshal:

Government Code Title 1, Division 5, Chapter 3.1, Article 2; Government Code Title 2, Division 1, Chapter 7, Article 9.5, section 8607.1; Government Code Title 5, Division 1, Part 1, Chapter 5.5; Health and Safety Code Division 11, Parts 1 through 3; Health and Safety Code Division 12, Part 1, Chapter 2, Article 1; Health and Safety Code Division 12, Part 2, Chapters 1 through 8; and Public Resource Code Division 1, Chapter 2.5, Article 1, section 702; and Division 30, Part 3, Chapter 16, Article 3, sections 42820 and 42821.

2465-Fire Protection:

Government Code Title 5, Division 1, Part 1, Chapter 6.8, sections 51175 through 51189; Government Code Title 5, Division 2, Part 2, Chapter 4, Article 1, sections 55600 through 55609 and section 55641; Health and Safety Code Division 12, Part 1, Chapter 1, section 13000 et seq.; Public Resources Code Division 4, Part 1, Chapters 1 and 2; and Public Resources Code Division 4, Part 2, Chapters 1 through 7.

2470-Resource Management:

Government Code sections 51115.5, 51178, 51181 and 51182(c); Public Resources Code Division 4, Part 1, Chapter 2, Article 1; Public Resources Code Division 4, Part 1, Chapter 2, Article 2, sections 4031 through 4034; Public Resources Code Division 4, Part 2, Chapter 7, Article 2, sections 4475 through 4480; Public Resources Code Division 4, Part 2, Chapters 8 through 12; Public Resources Code, Division 4, Part 2.5, Chapters 1 through 5; and Public Resources Code, Division 10.5.

2475-Board of Forestry and Fire Protection:

Government Code Title 5, Division 1, Part 1, Chapter 6.7, Article 4 section 51113; Public Resources Code Division 1, Chapter 2.5, Articles 1 through 3; Public Resources Code Division 4, Part 2, Chapters 1 through 12; and Public Resources Code Division 13, Chapter 2.6.

### DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• 66-Hour Workweek Implementation	\$-	\$-	-	\$197,093	\$1,778	338.0
• Ramona Air Attack Base: Critical Emergency Response Operations Infrastructure Improvements	-	-	-	12,000	-	-
• Assistance By Hire Reimbursement Adjustments	-	-	-	-	124,739	-
• General Fund Solution: Wildfire and Forest Resilience - Unit Fire Prevention Projects	-26,000	-	-	-	26,000	-
• General Fund Solution: Wildfire and Forest Resilience - Fire Prevention Grants	-82,000	82,000	-	-	-	-
• General Fund Solution: Wildfire and Forest Resilience - Forest Legacy	-3,600	-	-	-	-	-
• General Fund Solution: Wildfire and Forest Resilience - Interagency Forest Data Hub	-2,938	-	-	-	-	-
• General Fund Solution: Wildfire and Forest Resilience - Monitoring and Research	-5,740	-	-	-	-	-
• General Fund Solution: Wildfire and Forest Resilience - Prescribed Fire and Hand Crews	-5,259	-	-	-	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-125,537</b>	<b>\$82,000</b>	<b>-</b>	<b>\$209,093</b>	<b>\$152,517</b>	<b>338.0</b>
<b>Other Workload Budget Adjustments</b>						

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	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Enhanced Industrial Disability Leave Back-Fill Overtime Costs	-	-	-	3,194	-	-
• Contract County Allocation for Employee Compensation	2,408	-	-	2,407	-	-
• Unplanned Overtime Adjustment	-	-	-	1,133	477	-
• Local Government Contracts Increase	-	-	-	-	79,672	307.0
• Control Section 19.56 Administrative Workload Allocation	29	-	-	-	-	-
• Legislative Investments (Control Section 19.56, Budget Act of 2023)	6,250	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-379	-137	-	-479	-177	-
• Contract County Capital Outlay	-	-	-	-3,068	-	-
• Workers' Compensation Adjustment	-	-	-	-3,564	-1,376	-
• Removal of SB 2 (2021) Law Enforcement: Civil Rights Certification Resources	-	-	-	-5,561	-	-6.0
• Emergency Fund Adjustment	-401,982	-	-	-156,174	-	-
• Salary Adjustments	17,284	9,383	-	17,657	9,486	-
• Benefit Adjustments	12,833	6,850	-	16,536	8,694	-
• Lease Revenue Debt Service Adjustment	-1,815	-	-	210	-	-
• Miscellaneous Baseline Adjustments	-	-8,923	-	-	-	97.0
• SWCAP	-	-	-	-	-24	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-365,372</b>	<b>\$7,173</b>	<b>-</b>	<b>\$-127,709</b>	<b>\$96,752</b>	<b>398.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-490,909</b>	<b>\$89,173</b>	<b>-</b>	<b>\$81,384</b>	<b>\$249,269</b>	<b>736.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-490,909</b>	<b>\$89,173</b>	<b>-</b>	<b>\$81,384</b>	<b>\$249,269</b>	<b>736.0</b>

**PROGRAM DESCRIPTIONS****2461 - STATE FIRE MARSHAL**

The Office of the State Fire Marshal (OSFM) protects life and property through the development and application of fire prevention, engineering, education, enforcement, and regulations.

**2461010 - Office of the State Fire Marshal:**

The Office of the State Fire Marshal is comprised of the following six divisions:

- **Code Development and Analysis:** The Code Development and Analysis division is responsible for the development and adoption of codes relating to fire and life safety used statewide by architects, engineers, design professionals, and the local fire and building authorities. This division fosters, promotes, and develops ways and means of protecting life and property against fire in many ways, including the adoption and implementation of regulations for statewide application. This division prepares the OSFM fire and life safety regulations and building standards for review and adoption into the California Code of Regulations, titles 19 and 24. The division assists local fire departments, fire districts, and building departments with the application of state laws and regulations. This division also reviews all of California's regulations relating to fire and life safety for relevancy, necessity, conflict, duplication, and overlap.
- **Fire and Life Safety:** The Fire and Life Safety division is responsible for applying laws and regulations related to fire prevention and life safety in state-owned and state-occupied facilities. This is achieved through code compliance inspections of new and existing buildings and plan review and construction inspections. The OSFM is responsible for fire and life safety in over 45,000 state-owned and state-occupied facilities, which include: state prisons, conservation camps, courts, state mental hospitals, state developmental centers, California State University and University of California campuses, and California Agricultural Districts.
- **Fire Engineering and Investigations:** The Fire Engineering and Investigations division's primary functions include licensing, product approval, fire/explosion investigations, and illegal fireworks enforcement and disposal. The division is responsible for 11 statewide programs, which include the Building Materials Listing; Portable Fire Extinguishers; Flame Retardant Chemicals and Fabrics; Vapor Recovery; Automatic Fire Extinguishing Systems; Fire Safe Cigarettes; Licensing Enforcement and Inspection; Lab Accreditation; Motion Picture and Entertainment; Arson and Bomb Investigation; and Fireworks Disposal. This division also oversees the Arson and Bomb Unit, which has the responsibility to dispose of seized illegal fireworks and

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conduct fire/explosion investigations and licensing enforcement.

- **Pipeline Safety:** The Pipeline Safety division ensures the safe construction, operation, and maintenance of approximately 5,400 miles of intrastate hazardous liquid pipelines that transport crude oil, refined products (e.g., gasoline, diesel, jet fuel, etc.), and Highly Volatile Liquids through populated urban areas, ecologically sensitive areas, and other high consequence areas. Pipelines that fall under the Pipeline Safety division authority are pipelines that transport hazardous liquids between facilities, such as offshore platforms, production fields, refineries, storage terminals, and marine terminals. This division is additionally charged with implementing investigations for failures, explosions, and fires on intrastate pipelines, and assisting on investigations for interstate pipelines. The Certified Unified Program Agencies program is responsible for ensuring the implementation of the California Fire Code Hazardous Materials Management Plan/Hazardous Materials Inventory Statement (HMMP/HMIS) and the Aboveground Petroleum Storage Act program elements. The HMMP/HMIS program ties in closely with the Hazardous Release Response Plan and Inventory or Hazardous Materials Business Plan program. The Firefighter Equipment and Foam program is tasked to monitor the use of Perfluoroalkyl and Polyfluoroalkyl substances (PFAS) throughout the state at designated facilities, and issue waivers to refineries and terminals for fixed suppression systems meeting identified criteria.
- **State Fire Training:** The State Fire Training division administers the California Fire Service Training and Education System and the Fire Service Training and Education Program for federal, state, and local firefighters. The division oversees a California Fire Academy System for over 65 training academies that represent a partnership with the fire departments, community colleges, and the OSFM. State Fire Training administers a professional certification system for fire service personnel and receives program guidance from the State Board of Fire Services.
- **Wildfire Planning and Engineering:** The Wildfire Planning and Engineering division will be transitioning into the new Community Wildfire Preparedness and Mitigation Division established by the passage of Chapter 225, Statutes of 2021 (AB 9). The division is responsible for various community-level fire prevention and preparedness programs including defensible space, home hardening, fire planning, land use planning, utility fire mitigation, fire prevention grants, fire hazard mapping, incident data and statistics, and damage inspection.

### 2461019 - California Underground Facilities Safe Excavation Board:

Also called the "Dig Safe Board," created by the passage of Chapter 809, Statutes of 2016 (SB 661), the Board works on issues related to the state's "Call Before You Dig" law, which requires excavators and buried infrastructure owners to coordinate to prevent infrastructure damage and unsafe outcomes. The Dig Safe Board is charged with coordinating the state's safe excavation outreach and education efforts, developing safe excavation standards, investigating accidents and working with partner state agencies to enforce the "Call Before You Dig" law. The Dig Safe Board was transferred to the Office of Energy Infrastructure Safety on January 1, 2022 to comply with the requirements of Chapter 307, Statutes of 2020 (SB 865).

### 2465 - FIRE PROTECTION

CAL FIRE provides fire protection to keep damages to life, property, and natural resources within social, political, and economic constraints. The objective is to attack fires quickly and aggressively in areas where CAL FIRE has assumed primary direct protection responsibility by virtue of law, contract, or agreement until the fire is under control. The level of initial attack and follow-up action is relative to values threatened and control difficulty with the goal to control all unwanted fires within the first burning period.

#### 2465010 - Fire Prevention:

This program is responsible for implementation of the Strategic Fire Plan, fire engineering, law enforcement, fire suppression cost recovery, and fire prevention education. This program focuses on the most effective methods, materials, and procedures to mitigate hazard and to enforce pertinent laws that deter and mitigate fires. More specifically, efforts focus on what needs to be done before a wildland fire starts to reduce the costs of firefighting, property loss, injury to the public and fire fighters, and damage to the environment.

#### 2465019 - Fire Control:

The objective of this program is to detect, respond to, and suppress wildland fires in or threatening the State Responsibility Area. The heart of the effort is an aggressive initial attack strategy. CAL FIRE's goal is to contain 95 percent of all wildfires to ten acres or less. This is achieved through detection, ground attack, air attack, and mutual aid using fire engines, fire crews, bulldozers, helicopters, and fixed wing aircraft.

#### 2465028 - Cooperative Fire Protection:

CAL FIRE provides a full range of fire protection services to local, county, state, and federal agencies throughout California through the administration of over 100 cooperative fire protection service agreements. Additionally, there are six long standing agreements wherein counties provide wildland fire protection on behalf of the Department.

#### 2465037 - Conservation Camps:

CAL FIRE, in cooperation with the Department of Corrections and Rehabilitation, Divisions of Adult Parole Operations and Division of Juvenile Justice, operates 30 conservation camps throughout the state with capacity to house 152 fire crews. CAL FIRE operates seven permanent Fire Centers, six seasonal Fire Centers, and one Parole Training Center with the California

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Conservation Corps throughout the state that house 28 fire crews. CAL FIRE also operates in conjunction with the California National Guard to staff seven Fire Centers with a total of 10 fire crews. Additionally, CAL FIRE is currently authorized to operate 16 CAL FIRE Firefighter Crews located at seven different Fire Centers. These crews are available to respond to all types of emergencies including wildfires, floods, search and rescue, and earthquakes. When not responding to emergencies, the crews engage in hazardous fuels reduction, conservation related work projects, and prescribed fire project work to protect the community and resources of California.

### 2465046 - Emergency Fire Suppression:

CAL FIRE incurs additional emergency fire suppression expenditures when budgeted initial attack forces are unable to cope with a wildland fire within the initial attack period. Portions of these costs may be reimbursed in the fiscal year the expense was incurred or in a future fiscal year via Fire Management Assistance Grants provided by the Federal Emergency Management Agency or through cost shares provided by other government entities. In addition, CAL FIRE may recover portions of this cost through civil cost recovery actions authorized by state statutes.

### 2470 - RESOURCE MANAGEMENT

California's state and private forest, range, watershed lands, and urban forests provide multiple human, climate, and environmental benefits. The objective of this program is to maintain and enhance those benefits and to minimize damage to these resources from natural catastrophes and human development. Objectives are met by regulation of timber harvesting, coordination of climate and forest restoration related activities for the forest sector, technical assistance to non-industrial landowners, operation of state demonstration forests, operation of forest nurseries, vegetation management projects, and administration of federal forestry assistance programs.

### 2470010 - Resources Protection and Improvement:

The objective of this program is to improve forest lands and urban forests. Activities include: (1) forest restoration through fuels reduction and fire reintroduction; (2) the detection, evaluation and control of forest pests; (3) growing and selling tree seedlings for reforestation, carbon sequestration through reforestation, biomass utilization, and wood products development; (4) avoided future emissions through fuels and fire behavior modification; (5) soil erosion control; (6) maintenance of a native conifer seed bank; (7) advice and assistance to non-industrial forest landowners on management of forests and improved harvesting and conservation practices; (8) research on and demonstration of sustainable forestry in state forests; (9) implementation of the California Forest Improvement Act of 1978; (10) technical assistance and grants to foster the environmental, social, and economic benefits of urban forests consistent with the California Urban Forestry Act of 1978; and (11) purchase and monitoring of working forest conservation easements per the California Forest Legacy Act of 2008. In the area of vegetation management, assistance is provided to public and private landowners to achieve land use objectives by reducing damage from wildland fires, increase wildlife habitat, increase productivity of forest and rangelands, improve water yields and air quality, reduce carbon emissions from wildland fires, increase firefighter safety, and maintain desirable ecosystems.

CAL FIRE cooperates with federal, state and local agencies, local organizations, and private property owners to develop and achieve land use objectives. Activities include removal, rearrangement, conversion, or improvement of vegetation using various treatment measures such as prescribed fire and mechanical, manual, and biological methods. The Environmental Protection Program provides in-house expertise and oversight of the Department's compliance with the California Environmental Quality Act, the National Environmental Policy Act, and other environmental laws and regulations applicable to departmental actions. The Climate and Energy program represents the Department in Natural and Working Lands and Climate Change Scoping Plan planning.

### 2470019 - Forest Practice Regulations:

The objective of this program is to maximize sustained production of high-quality timber products while protecting soil, water, wildlife, recreation, and other values associated with forest land. Forest Practice activities include the review and permitting of commercial timber harvesting operations on nonfederal timberlands, enforcing state forest practice laws and regulations, and monitoring compliance and the effects of timber operations on forest productivity, water quality, watersheds, soils, botanical resources, wildlife, fisheries, greenhouse gases, and other environmentally sensitive resources. The program is also responsible for issuing licenses to timber operators (LTOs), providing LTO training and education, and assisting the Board of Equalization-Timber Tax Division in their administration of taxes on timber and timberland. Forest Practice program staff also assist the Board of Forestry and Fire Protection, and facilitate and participate in monitoring the effectiveness of the Board's forest practice regulations.

### 2470028 - Forest Resource Inventory and Assessment:

The objective of this program is to perform a periodic assessment of California's forest and rangeland resources. Activities include maintaining and distributing mission-critical datasets for fire planning, emergency incident support, and meeting certain regulatory requirements. In addition, the program provides extensive technical and public information for statewide fire threat, fire hazard, watersheds, socio-economic conditions, environmental indicators, and urban forestry.

### 2470037 - Professional Foresters Registration Program:

The Office of Professional Foresters Registration is a statutorily authorized program within the Board of Forestry and Fire Protection. The program is responsible for the licensing and regulation of all persons who practice forestry on non-federal,

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state, and private lands in California pursuant to the Professional Foresters Law of 1972. The program also licenses "certified specialties" of forestry, with the single certified specialty currently being Certified Rangeland Managers.

### 2475 - BOARD OF FORESTRY AND FIRE PROTECTION

The Board of Forestry and Fire Protection is a Governor-appointed body within CAL FIRE. The Board is responsible for developing the general forest policy of the state, determining the guidance policies of CAL FIRE, and representing the state's interest in federal forests in California. Together, the Board and CAL FIRE work to carry out statutory mandates to protect and enhance the state's unique forest and wildland resources. The Board's statutory responsibilities are to:

- Establish and administer forest and rangeland policy for the State of California;
- Protect and represent the state's interest in all forestry and rangeland matters;
- Provide direction and guidance to the Director of CAL FIRE on fire protection and resource management;
- Deliver a comprehensive regulatory program for forestry and fire protection; and
- Conduct its duties to inform and respond to the people of California.

### 2480 - DEPARTMENT OF JUSTICE LEGAL SERVICES

The objective of the Department of Justice Legal Services program is to account for the cost of legal services provided by the Department of Justice to CAL FIRE.

### 9900100 - ADMINISTRATION

Departmental administration provides executive leadership, policy direction, and a variety of program support services necessary for the successful performance of CAL FIRE's mission. CAL FIRE headquarters provides leadership through the executive office and through central services in accounting, budgeting, business services, legal, human resources, information technology, program accountability, and program and systems analysis. CAL FIRE field units provide localized general support services throughout the state.

## DETAILED EXPENDITURES BY PROGRAM <sup>†</sup>

		2022-23*	2023-24*	2024-25*
	<b>PROGRAM REQUIREMENTS</b>			
<b>2461</b>	<b>OFFICE OF THE STATE FIRE MARSHAL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$13,345	\$13,130	\$7,554
0028	Unified Program Account	810	813	815
0102	State Fire Marshal Licensing and Certification Fund	2,600	5,455	6,364
0198	California Fire and Arson Training Fund	4,897	4,971	4,977
0209	California Hazardous Liquid Pipeline Safety Fund	7,329	7,685	7,664
0890	Federal Trust Fund	5,770	5,835	5,793
0995	Reimbursements	23,803	27,044	26,729
3144	Building Standards Administration Special Revolving Fund	1,288	1,322	1,327
3228	Greenhouse Gas Reduction Fund	1,460	1,504	1,501
	<b>Totals, State Operations</b>	<b>\$61,302</b>	<b>\$67,759</b>	<b>\$62,724</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2461010</b>	<b>Office of the State Fire Marshal</b>			
	<b>State Operations:</b>			
0001	General Fund	\$13,345	\$13,130	\$7,554
0028	Unified Program Account	810	813	815
0102	State Fire Marshal Licensing and Certification Fund	2,600	5,455	6,364
0198	California Fire and Arson Training Fund	4,897	4,971	4,977
0209	California Hazardous Liquid Pipeline Safety Fund	7,329	7,685	7,664
0890	Federal Trust Fund	5,770	5,835	5,793
0995	Reimbursements	23,803	27,044	26,729
3144	Building Standards Administration Special Revolving Fund	1,288	1,322	1,327
3228	Greenhouse Gas Reduction Fund	1,460	1,504	1,501

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**3540 Department of Forestry and Fire Protection - Continued**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	<b>Totals, State Operations</b>	<b>\$61,302</b>	<b>\$67,759</b>	<b>\$62,724</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2465</b>	<b>FIRE PROTECTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,674,256	\$2,253,468	\$2,624,580
0022	State Emergency Telephone Number Account	21,689	11,932	11,188
0890	Federal Trust Fund	5,487	5,463	5,483
0995	Reimbursements	709,458	734,952	934,467
3228	Greenhouse Gas Reduction Fund	71,456	70,822	96,484
	<b>Totals, State Operations</b>	<b>\$3,482,346</b>	<b>\$3,076,637</b>	<b>\$3,672,202</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$80,000	\$-	\$-
3228	Greenhouse Gas Reduction Fund	-	82,000	-
	<b>Totals, Local Assistance</b>	<b>\$80,000</b>	<b>\$82,000</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2465010</b>	<b>Fire Prevention</b>			
	<b>State Operations:</b>			
0001	General Fund	\$74,086	\$20,207	\$34,002
0890	Federal Trust Fund	645	642	644
0995	Reimbursements	1,386	1,386	1,386
3228	Greenhouse Gas Reduction Fund	47,920	47,197	72,894
	<b>Totals, State Operations</b>	<b>\$124,037</b>	<b>\$69,432</b>	<b>\$108,926</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$80,000	\$-	\$-
3228	Greenhouse Gas Reduction Fund	-	82,000	-
	<b>Totals, Local Assistance</b>	<b>\$80,000</b>	<b>\$82,000</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2465019</b>	<b>Fire Control</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,432,122	\$1,285,951	\$1,493,447
0022	State Emergency Telephone Number Account	21,689	11,932	11,188
0890	Federal Trust Fund	4,293	4,277	4,293
0995	Reimbursements	89,184	89,216	213,955
3228	Greenhouse Gas Reduction Fund	12,910	12,979	12,952
	<b>Totals, State Operations</b>	<b>\$1,560,198</b>	<b>\$1,404,355</b>	<b>\$1,735,835</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2465028</b>	<b>Cooperative Fire Protection</b>			
	<b>State Operations:</b>			
0001	General Fund	\$142,881	\$164,274	\$162,656
0995	Reimbursements	618,082	643,544	718,320
3228	Greenhouse Gas Reduction Fund	6,384	6,385	6,385
	<b>Totals, State Operations</b>	<b>\$767,347</b>	<b>\$814,203</b>	<b>\$887,361</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2465037</b>	<b>Conservation Camps</b>			
	<b>State Operations:</b>			
0001	General Fund	\$693,369	\$671,198	\$576,829
0890	Federal Trust Fund	549	544	546
0995	Reimbursements	806	806	806
3228	Greenhouse Gas Reduction Fund	4,242	4,261	4,253
	<b>Totals, State Operations</b>	<b>\$698,966</b>	<b>\$676,809</b>	<b>\$582,434</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**3540 Department of Forestry and Fire Protection - Continued**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
<b>2465046</b>	<b>Emergency Fire Suppression</b>			
	<b>State Operations:</b>			
0001	General Fund	\$331,798	\$111,838	\$357,646
	<b>Totals, State Operations</b>	<b>\$331,798</b>	<b>\$111,838</b>	<b>\$357,646</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2470</b>	<b>RESOURCE MANAGEMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$202,307	\$35,184	\$19,651
0140	California Environmental License Plate Fund	711	725	726
0300	Professional Forester Registration Fund	172	219	243
0890	Federal Trust Fund	10,787	12,778	13,532
0928	Forest Resources Improvement Fund	431	2,893	10,829
0995	Reimbursements	1,571	1,578	1,577
3212	Timber Regulation and Forest Restoration Fund	26,027	27,039	26,942
3228	Greenhouse Gas Reduction Fund	166,740	93,225	93,152
3237	Cost of Implementation Account, Air Pollution Control Fund	189	191	191
	<b>Totals, State Operations</b>	<b>\$408,935</b>	<b>\$173,832</b>	<b>\$166,843</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$317,654	\$84,250	\$-
0890	Federal Trust Fund	-	6,000	9,000
3228	Greenhouse Gas Reduction Fund	262,071	158,387	125,387
	<b>Totals, Local Assistance</b>	<b>\$579,725</b>	<b>\$248,637</b>	<b>\$134,387</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2470010</b>	<b>Resources Protection and Improvement</b>			
	<b>State Operations:</b>			
0001	General Fund	\$192,932	\$33,524	\$17,307
0140	California Environmental License Plate Fund	284	296	297
0890	Federal Trust Fund	10,787	12,778	13,532
0928	Forest Resources Improvement Fund	431	2,893	10,829
0995	Reimbursements	1,249	1,249	1,249
3212	Timber Regulation and Forest Restoration Fund	2,634	2,638	2,640
3228	Greenhouse Gas Reduction Fund	165,387	91,839	91,763
	<b>Totals, State Operations</b>	<b>\$373,704</b>	<b>\$145,217</b>	<b>\$137,617</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$295,654	\$84,250	\$-
0890	Federal Trust Fund	-	6,000	9,000
3228	Greenhouse Gas Reduction Fund	262,071	158,387	125,387
	<b>Totals, Local Assistance</b>	<b>\$557,725</b>	<b>\$248,637</b>	<b>\$134,387</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2470019</b>	<b>Forest Practice Regulations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9	\$17	\$18
0995	Reimbursements	322	329	328
3212	Timber Regulation and Forest Restoration Fund	23,393	24,401	24,302
	<b>Totals, State Operations</b>	<b>\$23,724</b>	<b>\$24,747</b>	<b>\$24,648</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2470028</b>	<b>Forest Resources Inventory and Assessment</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9,366	\$1,643	\$2,326
0140	California Environmental License Plate Fund	427	429	429
3228	Greenhouse Gas Reduction Fund	1,353	1,386	1,389

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**3540 Department of Forestry and Fire Protection - Continued**

		2022-23*	2023-24*	2024-25*
3237	Cost of Implementation Account, Air Pollution Control Fund	189	191	191
	<b>Totals, State Operations</b>	<b>\$11,335</b>	<b>\$3,649</b>	<b>\$4,335</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$22,000	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$22,000</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2470037</b>	<b>Forest Licensing</b>			
	<b>State Operations:</b>			
0300	Professional Forester Registration Fund	\$172	\$219	\$243
	<b>Totals, State Operations</b>	<b>\$172</b>	<b>\$219</b>	<b>\$243</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2475</b>	<b>BOARD OF FORESTRY AND FIRE PROTECTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,365	\$377	\$377
3212	Timber Regulation and Forest Restoration Fund	1,454	1,471	1,474
3228	Greenhouse Gas Reduction Fund	1,875	1,925	1,927
3237	Cost of Implementation Account, Air Pollution Control Fund	224	224	224
	<b>Totals, State Operations</b>	<b>\$5,918</b>	<b>\$3,997</b>	<b>\$4,002</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2480</b>	<b>DEPARTMENT OF JUSTICE LEGAL SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,828	\$6,828	\$6,828
	<b>Totals, State Operations</b>	<b>\$6,828</b>	<b>\$6,828</b>	<b>\$6,828</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	-\$2	\$-
0995	Reimbursements	343	364	363
	<b>Totals, State Operations</b>	<b>\$343</b>	<b>\$362</b>	<b>\$363</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$190,277	\$202,054	\$202,808
0995	Reimbursements	343	364	363
	<b>Totals, State Operations</b>	<b>\$190,620</b>	<b>\$202,418</b>	<b>\$203,171</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$190,277	-\$202,056	-\$202,808
	<b>Totals, State Operations</b>	<b>-\$190,277</b>	<b>-\$202,056</b>	<b>-\$202,808</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	3,965,672	3,329,415	3,912,962
	Local Assistance	659,725	330,637	134,387
	<b>Totals, Expenditures</b>	<b>\$4,625,397</b>	<b>\$3,660,052</b>	<b>\$4,047,349</b>

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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**3540 Department of Forestry and Fire Protection - Continued****EXPENDITURES BY CATEGORY †**

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	11,170.8	12,000.1	11,558.5	\$1,217,993	\$1,237,050	\$1,190,625
Other Adjustments	-	-	736.0	-	22,428	146,339
<b>Net Totals, Salaries and Wages</b>	<b>11,170.8</b>	<b>12,000.1</b>	<b>12,294.5</b>	<b>\$1,217,993</b>	<b>\$1,259,478</b>	<b>\$1,336,964</b>
Staff Benefits	-	-	-	881,237	929,392	958,845
<b>Totals, Personal Services</b>	<b>11,170.8</b>	<b>12,000.1</b>	<b>12,294.5</b>	<b>\$2,099,230</b>	<b>\$2,188,870</b>	<b>\$2,295,809</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,866,442	\$1,140,545	\$1,617,153
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$3,965,672</b>	<b>\$3,329,415</b>	<b>\$3,912,962</b>

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Consulting and Professional Services - External - Other	\$205,330	\$-	\$-
Consulting and Professional Services - Interdepartmental - Other	8	-	-
Goods - Other	3,000	-	-
Grants and Subventions - Governmental	451,387	330,637	134,387
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$659,725</b>	<b>\$330,637</b>	<b>\$134,387</b>

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**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,318,153	\$2,184,909	\$2,255,821
Allocation for Employee Compensation	-	17,284	-
Allocation for Other Post-Employment Benefits	-	-379	-
Allocation for Staff Benefits	-	12,833	-
Contract County Allocation for Employee Compensation	-	2,408	-
003 Budget Act appropriation	19,960	23,361	23,571
Lease Revenue Debt Service Adjustments	-	-1,815	-
006 Budget Act appropriation	590,897	915,060	697,889
Emergency Fund Adjustment	-	-715,888	-
General Fund offset related to anticipated reimbursements	-259,099	-401,240	-340,243
Emergency Fund Adjustment	-	313,906	-
Control Section 19.56 Administrative Workload Allocation	-	29	-
Prior Year Balances Available:			
Item 3540-001-0001 Budget Act of 2020 as reappropriated by Item 3540-491, Budget Act of 2023	22,336	-	-
Item 3540-001-0001, Budget Act of 2018 as reappropriated by Items 3540-491 and 3540-494, Budget Act of 2021	766	-	-
Item 3540-001-0001, Budget Act of 2019 as reappropriated by Items 3540-492 and 3540-494, Budget Act of 2021	2,140	2,801	-
Item 3540-001-0001, Budget Act of 2021 as reappropriated by Item 3540-491, Budget Act of 2023	203,614	-	-

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**3540 Department of Forestry and Fire Protection - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Item 3540-001-0001, Budget Act of 2022 as reappropriated by Item 3540-491, Budget Act of 2023	-	2,054	21,952
Item 3540-004-0001, Budget Act of 2019 as reappropriated Item 3540-492, Budget Act of 2022	331	-	-
Item 3540-004-0001, Budget Act of 2020 as reappropriated by Item 3540-492, Budget Act of 2022	3	-	-
<b>Totals Available</b>	<b>\$2,899,101</b>	<b>\$2,355,323</b>	<b>\$2,658,990</b>
Unexpended balance, estimated savings	-	-46,338	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,899,101</b>	<b>\$2,308,985</b>	<b>\$2,658,990</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,689	\$11,932	\$11,188
<b>TOTALS, EXPENDITURES</b>	<b>\$21,689</b>	<b>\$11,932</b>	<b>\$11,188</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$810	\$811	\$815
Allocation for Staff Benefits	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$810</b>	<b>\$813</b>	<b>\$815</b>
<b>0102 State Fire Marshal Licensing and Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,600	\$6,180	\$6,364
Allocation for Employee Compensation	-	107	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	71	-
<b>Totals Available</b>	<b>\$2,600</b>	<b>\$6,355</b>	<b>\$6,364</b>
Unexpended balance, estimated savings	-	-900	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,600</b>	<b>\$5,455</b>	<b>\$6,364</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$711	\$714	\$726
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	5	-
<b>TOTALS, EXPENDITURES</b>	<b>\$711</b>	<b>\$725</b>	<b>\$726</b>
<b>0198 California Fire and Arson Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,897	\$4,847	\$4,977
Allocation for Employee Compensation	-	77	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	50	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,897</b>	<b>\$4,971</b>	<b>\$4,977</b>
<b>0209 California Hazardous Liquid Pipeline Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,329	\$7,391	\$7,664
Allocation for Employee Compensation	-	179	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	120	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,329</b>	<b>\$7,685</b>	<b>\$7,664</b>
<b>0300 Professional Forester Registration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$172	\$237	\$243
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	2	-
<b>Totals Available</b>	<b>\$172</b>	<b>\$242</b>	<b>\$243</b>

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**3540 Department of Forestry and Fire Protection - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Unexpended balance, estimated savings	-	-23	-
<b>TOTALS, EXPENDITURES</b>	<b>\$172</b>	<b>\$219</b>	<b>\$243</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,044	\$21,976	\$21,896
Allocation for Staff Benefits	-	1	-
002 Budget Act appropriation	-	2,099	2,912
<b>TOTALS, EXPENDITURES</b>	<b>\$22,044</b>	<b>\$24,076</b>	<b>\$24,808</b>
<b>0928 Forest Resources Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$431	\$10,727	\$10,829
Allocation for Employee Compensation	-	89	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	78	-
<b>Totals Available</b>	<b>\$431</b>	<b>\$10,893</b>	<b>\$10,829</b>
Unexpended balance, estimated savings	-	-8,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$431</b>	<b>\$2,893</b>	<b>\$10,829</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$735,175	\$763,938	\$963,136
<b>TOTALS, EXPENDITURES</b>	<b>\$735,175</b>	<b>\$763,938</b>	<b>\$963,136</b>
<b>3144 Building Standards Administration Special Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,288	\$1,290	\$1,327
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	14	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,288</b>	<b>\$1,322</b>	<b>\$1,327</b>
<b>3212 Timber Regulation and Forest Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,481	\$27,979	\$28,416
Allocation for Employee Compensation	-	304	-
Allocation for Other Post-Employment Benefits	-	-9	-
Allocation for Staff Benefits	-	236	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27,481</b>	<b>\$28,510</b>	<b>\$28,416</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$82,337	\$82,944	\$83,735
Allocation for Employee Compensation	-	686	-
Allocation for Other Post-Employment Benefits	-	-26	-
Allocation for Staff Benefits	-	541	-
004 Budget Act appropriation	8,523	8,591	8,716
Allocation for Employee Compensation	-	74	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	56	-
005 Budget Act appropriation	-	-	26,000
Health and Safety Code section 39719(b)(4)	39,613	39,613	39,613
Health and Safety Code section 39719(b)(4)	35,000	35,000	35,000
Prior Year Balances Available:			
Item 3540-001-3228, Budget Act of 2017 as reappropriated by Item 3540-492, Budget Act of 2021	2,689	-	-
Item 3540-001-3228, Budget Act of 2018 as reappropriated by Item 3540-492, Budget Act of 2021 and Item 3540-491, Budget Act of 2023	19,965	-	-

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**3540 Department of Forestry and Fire Protection - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Item 3540-001-3228, Budget Act of 2020	540	-	-
Item 3540-001-3228, Budget Act of 2021	37,664	-	-
Item 3540-003-3228, Budget Act of 2018 as reappropriated by Item 3540-492, Budget Act of 2021 and Item 3540-491, Budget Act of 2023	1,054	-	-
Item 3540-003-3228, Budget Act of 2019 as reappropriated by Item 3540-492, Budget Act of 2021 and Item 3540-491, Budget Act of 2023	4,470	-	-
Item 3540-003-3228, Budget Act of 2020 as reappropriated by Item 3540-491, Budget Act of 2023	1,036	-	-
Item 3540-003-3228, Budget Act of 2021	8,640	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$241,531</b>	<b>\$167,476</b>	<b>\$193,064</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$413	\$414	\$415
Allocation for Staff Benefits	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$413</b>	<b>\$415</b>	<b>\$415</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$3,965,672</b>	<b>\$3,329,415</b>	<b>\$3,912,962</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$120,000	\$160,000	-
102 Budget Act appropriation	20,000	-	-
Chapter 249, Statutes of 2022, Control Section 19.56	100,000	-	-
Legislative Investments (Control Section 19.56, Budget Act of 2023)	-	6,250	-
Prior Year Balances Available:			
Item 3540-101-0001 Budget Act of 2020	5,690	-	-
Item 3540-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	131,964	-	-
Item 3540-102-0001, Budget Act of 2021 added by Chapter 240, Statutes of 2021	20,000	-	-
<b>Totals Available</b>	<b>\$397,654</b>	<b>\$166,250</b>	<b>-</b>
Unexpended balance, estimated savings	-	-82,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$397,654</b>	<b>\$84,250</b>	<b>-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$6,000	\$9,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$6,000</b>	<b>\$9,000</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$33,000	-
General Fund Solution: Wildfire and Forest Resilience - Fire Prevention Grants	-	82,000	-
Health and Safety Code section 39719(b)(4)	125,387	125,387	125,387
Prior Year Balances Available:			
Item 3540-101-3228, Budget Act of 2020 as reappropriated by Item 3540-491, Budget Act of 2023	1,141	-	-
Item 3540-101-3228, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	135,543	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$262,071</b>	<b>\$240,387</b>	<b>\$125,387</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$659,725</b>	<b>\$330,637</b>	<b>\$134,387</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$4,625,397</b>	<b>\$3,660,052</b>	<b>\$4,047,349</b>

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**3540 Department of Forestry and Fire Protection - Continued****FUND CONDITION STATEMENTS <sup>†</sup>**

	2022-23*	2023-24*	2024-25*
<b><u>0102 State Fire Marshal Licensing and Certification Fund <sup>s</sup></u></b>			
BEGINNING BALANCE	\$1,469	\$2,429	\$1,213
Adjusted Beginning Balance	\$1,469	\$2,429	\$1,213
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	226	121	142
4127400 Renewal Fees	2,874	3,439	4,042
4129200 Other Regulatory Fees	5	19	19
4129400 Other Regulatory Licenses and Permits	787	912	1,353
4143500 Miscellaneous Services to the Public	2	-	-
4172500 Miscellaneous Revenue	32	-	-
4174000 Unclaimed Contributions	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,927	\$4,491	\$5,556
Total Resources	\$5,396	\$6,920	\$6,769
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	2,600	5,455	6,364
9892 Supplemental Pension Payments (State Operations)	74	74	57
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	293	178	191
Total Expenditures and Expenditure Adjustments	\$2,967	\$5,707	\$6,612
FUND BALANCE	\$2,429	\$1,213	\$157
Reserve for economic uncertainties	2,429	1,213	157
<b><u>0198 California Fire and Arson Training Fund <sup>s</sup></u></b>			
BEGINNING BALANCE	\$7,170	\$7,835	\$9,444
Adjusted Beginning Balance	\$7,170	\$7,835	\$9,444
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	2	2	2
4143500 Miscellaneous Services to the Public	5,656	6,461	6,461
4163000 Investment Income - Surplus Money Investments	133	393	161
Total Revenues, Transfers, and Other Adjustments	\$5,791	\$6,856	\$6,624
Total Resources	\$12,961	\$14,691	\$16,068
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	4,897	4,971	4,977
9892 Supplemental Pension Payments (State Operations)	72	73	91
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	157	203	296
Total Expenditures and Expenditure Adjustments	\$5,126	\$5,247	\$5,364
FUND BALANCE	\$7,835	\$9,444	\$10,704
Reserve for economic uncertainties	7,835	9,444	10,704
<b><u>0209 California Hazardous Liquid Pipeline Safety Fund <sup>s</sup></u></b>			
BEGINNING BALANCE	\$12,712	\$16,010	\$17,458
Adjusted Beginning Balance	\$12,712	\$16,010	\$17,458
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4126400 Processing Fee	10	1	1
4129200 Other Regulatory Fees	9,329	7,397	7,350
4163000 Investment Income - Surplus Money Investments	31	540	25
4173000 Penalty Assessments - Other	62	126	50
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to California Hazardous Liquid Pipeline Safety Fund (0209) per Item 3540-011-0209, Budget Act of 2020	1,500	1,500	-

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**3540 Department of Forestry and Fire Protection - Continued**

	2022-23*	2023-24*	2024-25*
Total Revenues, Transfers, and Other Adjustments	\$10,932	\$9,564	\$7,426
Total Resources	\$23,644	\$25,574	\$24,884
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	7,329	7,685	7,664
9892 Supplemental Pension Payments (State Operations)	111	111	80
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	194	320	475
Total Expenditures and Expenditure Adjustments	\$7,634	\$8,116	\$8,219
FUND BALANCE	\$16,010	\$17,458	\$16,665
Reserve for economic uncertainties	16,010	17,458	16,665

**0300 Professional Forester Registration Fund<sup>S</sup>**

BEGINNING BALANCE	\$102	\$97	\$63
Adjusted Beginning Balance	\$102	\$97	\$63
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	190	198	195
4173000 Penalty Assessments - Other	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$191	\$199	\$196
Total Resources	\$293	\$296	\$259
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	172	219	243
9892 Supplemental Pension Payments (State Operations)	5	5	5
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	19	9	7
Total Expenditures and Expenditure Adjustments	\$196	\$233	\$255
FUND BALANCE	\$97	\$63	\$4
Reserve for economic uncertainties	97	63	4

**0928 Forest Resources Improvement Fund<sup>N</sup>**

BEGINNING BALANCE	\$3,302	\$5,609	\$5,488
Adjusted Beginning Balance	\$3,302	\$5,609	\$5,488
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4153000 Sale of Natural Resources	2,000	3,000	6,500
4163000 Investment Income - Surplus Money Investments	-	101	-
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Forest Resources Improvement Fund (0928) per Item 3540-011-0928, Budget Act of 2020	1,400	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,400	\$3,101	\$6,500
Total Resources	\$6,702	\$8,710	\$11,988
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	431	2,893	10,829
9892 Supplemental Pension Payments (State Operations)	300	101	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	362	228	84
Total Expenditures and Expenditure Adjustments	\$1,093	\$3,222	\$10,913
FUND BALANCE	\$5,609	\$5,488	\$1,075
Reserve for economic uncertainties	5,609	5,488	1,075

**3063 State Responsibility Area Fire Prevention Fund<sup>S</sup>**

BEGINNING BALANCE	\$1,639	\$1,639	\$1,639
Adjusted Beginning Balance	\$1,639	\$1,639	\$1,639
Total Resources	\$1,639	\$1,639	\$1,639
FUND BALANCE	\$1,639	\$1,639	\$1,639
Reserve for economic uncertainties	1,639	1,639	1,639

**3120 State Fire Marshal Fireworks Enforcement and Disposal Fund<sup>S</sup>**

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**3540 Department of Forestry and Fire Protection - Continued**

	2022-23*	2023-24*	2024-25*
BEGINNING BALANCE	\$228	\$228	\$228
Adjusted Beginning Balance	\$228	\$228	\$228
Total Resources	\$228	\$228	\$228
FUND BALANCE	\$228	\$228	\$228
Reserve for economic uncertainties	228	228	228

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**CHANGES IN AUTHORIZED POSITIONS †**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
<b>Baseline Positions</b>	11,170.8	12,000.1	11,558.5	\$1,217,993	\$1,237,050	\$1,190,625
<b>Salary and Other Adjustments</b>	-	-	398.0	-	22,428	73,457
<b>Workload and Administrative Adjustments</b>						
<b>66-Hour Workweek Implementation</b>						
Assoc Govtl Program Analyst	-	-	56.0	-	-	4,200
Asst Chief	-	-	6.0	-	-	1,068
Aviation Officer III - Flight Operations	-	-	5.0	-	-	715
Battalion Chief	-	-	10.0	-	-	940
Direct Constrn Supvr I	-	-	21.0	-	-	2,142
Fire Apparatus Engr	-	-	104.0	-	-	7,592
Fire Capt	-	-	105.0	-	-	8,610
Forestry Fire Pilot	-	-	5.0	-	-	555
Heavy Equipt Mechanic	-	-	25.0	-	-	2,000
Heavy Fire Equipt Opr	-	-	10.0	-	-	820
Overtime	-	-	-	-	-	13,887
Staff Svcs Mgr I	-	-	5.0	-	-	445
Temporary Help	-	-	-14.0	-	-	-826
<b>Assistance By Hire Reimbursement Adjustments</b>						
Overtime	-	-	-	-	-	30,734
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	338.0	\$-	\$-	\$72,882
<b>Totals, Adjustments</b>	-	-	736.0	\$-	\$22,428	\$146,339
<b>TOTALS, SALARIES AND WAGES</b>	11,170.8	12,000.1	12,294.5	\$1,217,993	\$1,259,478	\$1,336,964

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**INFRASTRUCTURE OVERVIEW**

The Department of Forestry and Fire Protection (CAL FIRE) operates more than 635 facilities statewide. These facilities include, but are not limited to, 236 fire stations, 13 air attack bases, 10 helitack bases, 30 conservation camps, 39 fire centers (16 CAL FIRE, 15 California Conservation Corps, and 8 California Military Department), 112 telecommunications facilities, 16 administrative headquarters, 21 unit headquarters, 36 bridges, 14 state forests, 1 forestry nursery, 1 statewide seedbank, 6 training centers, and over 100 other miscellaneous facilities supporting the Fire Protection, Resource Management, and Office

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## 3540 Department of Forestry and Fire Protection - Continued

of the State Fire Marshal. CAL FIRE facilities support fire protection and resource management efforts for more than 31 million acres of both state and privately-owned wildlands throughout California.

### SUMMARY OF PROJECTS

	State Building Program Expenditures	2022-23*	2023-24*	2024-25*
<b>2485</b>	<b>CAPITAL OUTLAY Projects</b>			
0000167	Bieber Forest Fire Station/Helitack Base: Relocate Facility	-	6,769	-
	Construction	-	6,769	-
0000176	Higgins Corner Fire Station: Replace Facility	789	-	-
	Working Drawings	789	-	-
0000182	Parkfield Forest Fire Station: Relocate Facility	-	-	18,636
	Construction	-	-	18,636
0000185	Pine Mountain Forest Fire Station: Relocate Facility	-	12,233	-
	Construction	-	12,233	-
0000186	Potrero Forest Fire Station: Replace Facility	16,131	-	-
	Working Drawings	642	-	-
	Construction	15,489	-	-
0000194	Statewide: Construct Communications Facilities, Phase III	427	-	-
	Construction	427	-	-
0000680	Minor Projects	2,068	-	-
	Minor Projects	2,068	-	-
0000920	Statewide: Replace Communications Facilities, Phase V	40,341	-	-
	Working Drawings	466	-	-
	Construction	39,875	-	-
0000971	Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facilities	6,288	-	-
	Working Drawings	6,288	-	-
0001378	Butte Fire Center: Replace Facility	380	-	57,623
	Working Drawings	380	-	-
	Construction	-	-	57,623
0001380	Macdoel Fire Station: Relocate Facility	586	-	-
	Working Drawings	586	-	-
0003210	Perris Emergency Command Center: Remodel Facility	300	-	-
	Working Drawings	300	-	-
0003211	Prado Helitack Base: Replace Facility	23,360	-	-
	Construction	23,360	-	-
0003212	Ishi Conservation Camp: Replace Kitchen	-	-	11,042
	Construction	-	-	11,042
0005015	Stewardship Council Lands Acquisition	27	-	-
	Acquisition	27	-	-
0005016	Humboldt-Del Norte Unit Headquarters: Relocate Facility	3,776	-	3,952
	Acquisition	218	-	-
	Preliminary Plans	3,558	-	-
	Working Drawings	-	-	3,952
0005020	Hemet-Ryan Air Attack Base: Replace Facility	36,018	-	-
	Construction	36,018	-	-
0005023	Growlersburg Conservation Camp: Replace Facility	-	4,548	-
	Working Drawings	-	4,548	-
0005032	Hollister Air Attack Base/Bear Valley Helitack Base: Relocate Facility	2,131	-	2,446
	Preliminary Plans	2,131	-	-
	Working Drawings	-	-	2,446
0005212	Paso Robles Air Attack Base: Infrastructure Improvements	3,507	-	-

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**3540 Department of Forestry and Fire Protection - Continued**

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
<b>2485</b>		<b>CAPITAL OUTLAY Projects</b>			
	Construction		3,507	-	-
0005260	Training Center		150	-	-
	Study		150	-	-
0006678	Chico Air Attack Base: Infrastructure Improvements		10,874	-	-
	Construction		10,874	-	-
0006679	Intermountain Conservation Camp: Relocate Facility		3,831	-	-
	Preliminary Plans		3,831	-	-
0006680	Lake/Napa Unit Autoshop and Warehouse: Replace Facility		536	-	-
	Acquisition		536	-	-
0006681	Howard Forest Helitack Base: Replace Facility		1,228	-	-
	Working Drawings		1,228	-	-
0008424	Boggs Mountain Helitack Base - Relocate Facility		-	-	1,454
	Preliminary Plans		-	-	1,454
0008987	Columbia Helitack Base - Replace Facility		1,228	-	-
	Preliminary Plans		1,228	-	-
0008989	L.A. Moran Reforestation Center Improvements		50	50	-
	Preliminary Plans		50	-	-
	Working Drawings		-	50	-
0008990	North Lake Tahoe Fire Station: New Facility		2,000	-	-
	Acquisition		2,000	-	-
0009699	South Lake Tahoe Fire Station: New Facility		3,000	200	-
	Acquisition		3,000	200	-
0009700	Wilbur Springs Fire Station: Relocate Facility		150	-	-
	Study		150	-	-
0009701	Self-Generating Power Projects in Tehama-Glenn and Fresno-Kings Units		1,000	1,000	-
	Preliminary Plans		1,000	-	-
	Working Drawings		-	1,000	-
0009702	Tehama Glenn Unit Headquarters: Relocate Facility		1,500	-	-
	Acquisition		1,500	-	-
0009703	Lake Napa Unit Headquarters and St Helena Fire Station: Relocate Facility		390	-	7,619
	Acquisition		390	-	-
	Performance Criteria		-	-	7,619
0009704	Bear Valley Fire Station: Relocate Facility		750	-	-
	Acquisition		750	-	-
0011021	Land Acquisition: Almaden Fire Station		-	1,500	-
	Acquisition		-	1,500	-
0011022	Rohnerville Air Attack Base: Replace Fuel System		-	60	1,945
	Preliminary Plans		-	5	-
	Working Drawings		-	55	-
	Construction		-	-	1,945
0011024	Hayfork Fire Station: Relocate Facility		-	1,500	640
	Acquisition		-	1,500	-
	Preliminary Plans		-	-	640
0011027	Property Acquisitions: Camp Fox, Boys Ranch, and Sierra Elementary		-	4,000	-
	Acquisition		-	4,000	-
0011286	Additional CAL FIRE Training Center: New Facility		-	645	18,684
	Study		-	545	-
	Acquisition		-	100	18,684
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$162,816</b>	<b>\$32,505</b>	<b>\$124,041</b>

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**3540 Department of Forestry and Fire Protection - Continued**

<b>FUNDING</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001 General Fund	\$139,456	\$25,736	\$36,211
0660 Public Buildings Construction Fund	23,360	6,769	87,830
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$162,816</b>	<b>\$32,505</b>	<b>\$124,041</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$138,811	\$13,303	\$36,211
Pine Mountain Forest Fire Station: Relocate Facility - Fund Shift	-	12,233	-
Prior Year Balances Available:			
Item 3540-301-0001, Budget Act of 2020 as reappropriated by Item 3540-490, Budget Acts of 2020, 2022, and 2023	536	-	-
Item 3540-301-0001, Budget Act of 2021 as reappropriated by Item 3540-490, Budget Acts of 2022 and 2023	109	-	-
Item 3540-301-0001, Budget Act of 2022 as reappropriated by Item 3540-490, Budget Act of 2023	-	200	-
<b>Totals Available</b>	<b>\$139,456</b>	<b>\$25,736</b>	<b>\$36,211</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$139,456</b>	<b>\$25,736</b>	<b>\$36,211</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$23,360	\$5,044	\$87,830
Prior Year Balances Available:			
Item 3540-301-0660, Budget Act of 2022	-	1,725	-
<b>Totals Available</b>	<b>\$23,360</b>	<b>\$6,769</b>	<b>\$87,830</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$23,360</b>	<b>\$6,769</b>	<b>\$87,830</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$162,816</b>	<b>\$32,505</b>	<b>\$124,041</b>

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