

3540 Department of Forestry and Fire Protection

The California Department of Forestry and Fire Protection (CAL FIRE) serves and safeguards the people and protects the property and resources of California.

CAL FIRE provides all hazard emergency - fire, medical, rescue and disaster - response to the public and provides leadership in the protection of life, property and natural resources.

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 & 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's highly trained professionals and leaders cultivate 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 wild land areas of California.

CAL FIRE promotes a culture of innovation, accountability, integrity, diversity, planning, workplace safety, and teamwork to foster an efficient and effective organizational environment.

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

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Office of the State Fire Marshal	122.9	109.8	107.8	\$13,264	\$20,411	\$21,037
11 Fire Protection	5,537.4	5,072.0	5,068.7	929,509	1,010,890	996,332
12 Resource Management	343.7	313.1	270.3	40,155	51,555	48,738
13 Board of Forestry and Fire Protection	-	1.7	3.0	415	449	901
14 Department of Justice Legal Services	-	-	-	-	-	6,929
20.01 Administration	563.0	517.3	523.3	63,758	67,250	66,376
20.02 Distributed Administration	-	-	-	-63,406	-63,962	-65,052
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6,567.0	6,013.9	5,973.1	\$983,695	\$1,086,593	\$1,075,261
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$663,011	\$700,272	\$653,052
0022 State Emergency Telephone Number Account				2,668	3,009	8,886
0028 Unified Program Account				253	346	361
0102 State Fire Marshal Licensing and Certification Fund				1,944	2,527	2,815
0140 California Environmental License Plate Fund				500	504	521
0198 California Fire and Arson Training Fund				2,654	3,095	3,194
0209 California Hazardous Liquid Pipeline Safety Fund				2,107	3,169	3,303
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				345	358	367
0300 Professional Forester Registration Fund				184	217	224
0890 Federal Trust Fund				14,925	22,590	22,510
0928 Forest Resources Improvement Fund				4,252	5,329	8,525
0965 Timber Tax Fund				2	35	35
0995 Reimbursements				284,130	289,804	293,404
3063 State Responsibility Area Fire Prevention Fund				-	50,000	76,303
3117 Alternative and Renewable Fuel and Vehicle Technology Fund				2,001	1,505	1,004
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund				233	315	173
3144 Building Standards Administration Special Revolving Fund				28	139	158
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				4,458	3,379	426
TOTALS, EXPENDITURES, ALL FUNDS				\$983,695	\$1,086,593	\$1,075,261

* Dollars in thousands, except in Salary Range.

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LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

10-State Fire Marshal:

Health and Safety Code Division 12, Part 2, Chapters 1 through 7; Public Resource Code §702.

11-Fire Protection:

Public Resources Code Division 4, Part 2, Chapters 1 through 7

• 4101 through 4494); Government Code Title 5, Division 2, Part 2, Chapter 4,

Article 1.

12-Resource Management:

Public Resources Code Division 4, Part 2, Chapters 8 through 12, Part 2.5, Chapters 1 through 5.

13-Board of Forestry and Fire Protection:

Public Resources Code Division 1, Chapter 2.5, Articles 1 through 3, Division 4, Part 2, Chapters 1 through 12, Part 2.5, Chapters 1 and 2, Division 13,

Chapter 2.6; Government Code Title 5, Division 1, Part 1, Chapter 6.7, Article 4 §51113.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Statewide Communication Towers and Vaults Phase IV	\$-	\$-	-	\$6,815	\$-	-
• CAD Hardware & Service Refresh	-	-	-	-	5,638	-
• Emergency Medical Services	-	-	-	-	-	4.2
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$6,815	\$5,638	4.2
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$5,399	\$2,865	-	\$13,012	\$6,767	-
• Lease Revenue debt Service Adjustment	-8	-	-	6,027	-	-
• Retirement Rate Adjustment	5,050	3,891	-	5,050	3,891	-
• Miscellaneous Baseline Adjustment	1,309	-711,992	-	-	91,781	-
• SRA Fire Prevention Fee	-	-	-	-	9,283	29.5
• Legislation with an Appropriation	1	-	-	-	-	-
• One Time Costs Reductions	-	-	-	-	-2,399	-
• Miscellaneous Adjustments	33,250	-5,099	-	-30,617	14,363	-
Totals, Other Workload Budget Adjustments	\$45,001	-\$710,335	-	-\$6,528	\$123,686	29.5
Totals, Workload Budget Adjustments	\$45,001	-\$710,335	-	\$287	\$129,324	33.7
Policy Adjustments						
• Civil Cost Recovery Legal Fees	\$-	\$-	-	\$3,000	\$-	-
• CAL FIRE Administrative Correction Advances	-	-	-	-	-	-
• Forest Legacy Budget Bill Language	-	-	-	-	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$3,000	\$-	-
Totals, Budget Adjustments	\$45,001	-\$710,335	-	\$3,287	\$129,324	33.7

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS

10 - STATE FIRE MARSHAL

The State Fire Marshal is responsible for the statewide protection of life and property through the development and application of fire protection engineering, education and enforcement. Activities include the following:

- **Code Development and Analysis:** Objectives include the development and adoption of codes relating to fire/life safety used statewide by local fire and building authorities. The program also operates the California All-Incident Reporting System, which collects and analyzes incident response data provided by local fire departments.
- **Fire and Life Safety:** Objectives include the application of laws and regulations related to fire prevention and life safety. This is achieved through code compliance inspections of new and existing buildings and plan review of State-Owned and State-Occupied projects as mandated by Health and Safety Code Sections 13108, 13143, 13145 and 13146, and includes local jails, high rise and areas not covered by a local fire department. The program also assists local fire and building authorities in the interpretation and enforcement of fire/life safety regulations within their respective jurisdictions
- **Fire Engineering:** This program uses a multi-pronged approach toward reducing or eliminating fire risks/hazards and changing the fire environment. Consumer services and product evaluations are conducted on portable fire extinguishers, fire sprinkler/extinguishing systems, dangerous and consumer fireworks, flame retardant fabrics/chemicals, vapor recovery devices and building materials listing services. Other activities include coordination of hazardous materials and California Unified Program Account services to local fire officials as well as a liaison role for fire/life safety standards between the fire service and the film/entertainment industry.
- **Pipeline Safety:** This program regulates approximately 5,800 miles of hazardous liquid pipelines that transport crude oil and refined products (e.g., gasoline, diesel, jet fuel, etc.) between offshore platforms, production fields, refineries and marine terminals. Regulated pipelines do not include those within production fields, marine terminals or refineries. The program has been designated as a federal agent for the inspection of pipeline safety standards for interstate pipelines since 1987.
- **State Fire Training:** The program provides a comprehensive training and certification service to local fire agencies. Activities include the California Fire Service Training and Education System and Fire Service Training and Education Program.

11 - 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 quickly and aggressively attack all fires 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.

11.10 - Fire Prevention:

This program focuses on the most effective methods, materials and procedures to remove or mitigate physical risks and hazards and to enforce pertinent laws for the reduction of fire incidents. More specifically, efforts focus on what needs to be done before a wildland fire starts in order to reduce the costs of fire fighting, property loss, injury to fire fighters and damage to the environment.

11.30 - Fire Control:

The objective of this program is to detect, respond and suppress wildland fires in or threatening State Responsibility Areas. The heart of the effort is an aggressive initial attack strategy. CAL FIRE's goal is to contain 95 percent of all wildfires to 10 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.

11.40 - Cooperative Fire Protection:

CAL FIRE provides a full range of fire protection to local, county, state and federal agencies throughout California through the administration of 146 cooperative agreements in 35 of the state's 58 counties, 25 cities, 31 fire districts and 34 other special districts and service areas. Additionally, there are agreements with six counties that provide wildland fire protection on behalf of the Department.

11.60 - Conservation Camps:

CAL FIRE, in cooperation with the Department of Corrections and Rehabilitation, Divisions of Adult Operations and Juvenile Justice, operates 39 conservation camps throughout the state which house 196 fire crews. These crews provide one of the primary labor forces for firefighting, emergency response, and conservation related work projects.

11.80 - 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 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.

12 - 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,

* Dollars in thousands, except in Salary Range.

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coordination of climate 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.

12.10 - Resources Protection and Improvement:

The objective of this program is to improve forest lands. Activities include the detection, evaluation, and control of forest pests; growing and selling tree seedlings from two nurseries for reforestation and soil erosion control; genetic tree improvement; advice and assistance to non-industrial forest landowners on management of forests and improved harvesting practices; the demonstration of sustainable forestry in state forests; implementation of the California Forest Improvement Act of 1978; and demonstration of the use of wood waste and forest growth for increased use of forest products. 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, and maintain desirable ecosystems. CAL FIRE cooperates with federal, state and local agencies, 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, biological, and chemical methods.

12.30 - Forest Practice Regulations:

The objective of this program is to maximize sustained production of high-quality timber while protecting soil, water, wildlife, recreation and other values associated with forest land. Activities include regulating timber harvesting operations on nonfederal timberlands, carrying out studies of causes and effects of soil erosion, issuing licenses to timber operators, and assisting taxing agencies in their administration of taxes on timber and timberland.

12.40 - Forest Resource Inventory and Assessment:

This program provides information to assist in the formulation and analysis of resource policies and practices regarding fire protection, watershed protection, and resource management. Activities include assessing forest and range land conditions; developing and maintaining the data and tools used in the California Fire Plan; identifying policy options for improving conditions across all wildland resources; publishing forest and range assessments; designing and conducting inventories to gather forest and range land data; developing a data storage; producing maps displaying soil and vegetation types; and providing comment on the U.S. Forest Service Resources Planning Act, National Forest Management Act and Soil Conservation Service Resource Conservation Act processes.

12.50 - Professional Foresters Registration Program:

The Office of Professional Foresters Registration is a statutorily authorized program within the State Board of Forestry and Fire Protection. The program is responsible for the licensing and regulation of all persons who practice forestry or rangeland management on non-federal, state and private lands in California pursuant to the Professional Foresters Law of 1972.

13 - BOARD OF FORESTRY AND FIRE PROTECTION

The California State Board of Forestry and Fire Protection (Board) is a Governor-appointed body within CAL FIRE. The Board is responsible for developing the general forest policy of the State, for determining the guidance policies of the CAL FIRE, and representing the state's interest in federal land in California. Together, the Board and CAL FIRE work to carry out the California Legislature's mandate 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;
- Protect and represent the state's interest in all forestry and rangeland matters;
- Provide direction and guidance to the Director and CAL FIRE on fire protection and resource management;
- Deliver a comprehensive regulatory program for forestry and fire protection;
- Conduct its duties to inform and respond to the people of California.

20 - ADMINISTRATION

Departmental administration provides executive leadership, policy direction, and a variety of program support services necessary for the successful completion of the Department'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 in a variety of locations throughout in the state.

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$1,708	\$2,811	\$2,840
0028	Unified Program Account	253	346	361
0102	State Fire Marshal Licensing and Certification Fund	1,944	2,527	2,815
0198	California Fire and Arson Training Fund	2,654	3,095	3,194
0209	California Hazardous Liquid Pipeline Safety Fund	2,107	3,169	3,303

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund	382	1,112	1,119
0995 Reimbursements	3,955	6,897	7,074
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund	233	315	173
3144 Building Standards Administration Special Revolving Fund	28	139	158
Totals, State Operations	\$13,264	\$20,411	\$21,037
PROGRAM REQUIREMENTS			
11 FIRE PROTECTION			
State Operations:			
0001 General Fund	\$637,667	\$666,328	\$622,162
0022 State Emergency Telephone Number Account	2,668	3,009	8,886
0890 Federal Trust Fund	7,519	8,613	8,634
0995 Reimbursements	279,654	281,435	284,845
3063 State Responsibility Area Fire Prevention Fund	-	50,000	70,801
3117 Alternative and Renewable Fuels and Vehicle Technology Fund	2,001	1,505	1,004
Totals, State Operations	\$929,509	\$1,010,890	\$996,332
ELEMENT REQUIREMENTS			
11.10 Fire Prevention			
State Operations:			
0001 General Fund	17,203	19,972	-
0890 Federal Trust Fund	-	1,081	1,087
0995 Reimbursements	518	1,425	1,370
3063 State Responsibility Area Fire Protection Fund	-	-	28,525
11.30 Fire Control	\$422,911	\$441,892	\$444,853
State Operations:			
0001 General Fund	410,113	353,958	394,745
0022 State Emergency Telephone Number Account	2,668	3,009	8,886
0890 Federal Trust Fund	2,693	3,054	3,069
0995 Reimbursements	5,436	30,366	30,368
3063 State Responsibility Area Fire Protection Fund	-	50,000	6,781
3117 Alternative and Renewable Fuels and Vehicle Technology Fund	2,001	1,505	1,004
11.40 Cooperative Fire Protection	\$309,269	\$292,420	\$291,972
State Operations:			
0001 General Fund	51,005	49,295	45,384
0995 Reimbursements	258,264	243,125	246,588
3063 State Responsibility Area Fire Protection Fund	-	-	4,009
11.60 Conservation Camps	\$89,481	\$92,347	\$93,327
State Operations:			
0001 General Fund	87,835	91,539	89,270
0890 Federal Trust Fund	-	29	29
0995 Reimbursements	1,646	779	779
3063 State Responsibility Area Fire Protection Fund	-	-	3,249
11.80 Emergency Fire Suppression	\$90,126	\$161,753	\$131,189
State Operations:			
0001 General Fund	71,510	151,564	92,763
0890 Federal Trust Fund	4,826	4,449	4,449

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	2010-11*	2011-12*	2012-13*
0995 Reimbursements	13,790	5,740	5,740
3063 State Responsibility Area Fire Protection Fund	-	-	28,237
PROGRAM REQUIREMENTS			
12 RESOURCE MANAGEMENT			
State Operations:			
0001 General Fund	\$23,221	\$27,924	\$21,172
0140 California Environmental License Plate Fund	500	504	521
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	345	358	367
0300 Professional Forester Registration Fund	184	217	224
0890 Federal Trust Fund	6,796	12,529	12,419
0928 Forest Resources Improvement Fund	4,252	5,329	8,525
0965 Timber Tax Fund	2	35	35
0995 Reimbursements	397	1,280	1,290
3063 State Responsibility Area Fire Prevention Fund	-	-	3,759
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,259	980	426
Totals, State Operations	\$36,956	\$49,156	\$48,738
Local Assistance:			
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	3,199	2,399	-
Totals, Local Assistance	\$3,199	\$2,399	\$-
ELEMENT REQUIREMENTS			
12.10 Resources Protection and Improvement	\$26,083	\$36,397	\$33,312
State Operations:			
0001 General Fund	10,029	13,877	8,374
0140 California Environmental License Plate Fund	227	175	187
0890 Federal Trust Fund	6,796	12,529	12,419
0928 Forest Resources Improvement Fund	4,252	5,329	8,525
0995 Reimbursements	321	1,108	1,117
3063 State Responsibility Area Fire Protection Fund	-	-	2,264
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,259	980	426
Local Assistance:			
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	3,199	2,399	-
12.30 Forest Practice Regulations	\$12,096	\$12,762	\$12,995
State Operations:			
0001 General Fund	11,673	12,197	12,039
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	345	358	367
0965 Timber Tax Fund	2	35	35
0995 Reimbursements	76	172	173
3063 State Responsibility Area Fire Protection Fund	-	-	381
12.40 Forest Resources Inventory and Assessment	\$1,792	\$2,179	\$2,207
State Operations:			
0001 General Fund	1,519	1,850	759
0140 California Environmental License Plate Fund	273	329	334
3063 State Responsibility Area Fire Protection Fund	-	-	1,114

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3540 Department of Forestry and Fire Protection - Continued

	2010-11*	2011-12*	2012-13*
12.50 Forest Licensing	\$185	\$217	\$224
State Operations:			
0300 Professional Forester Registration Fund	185	217	224
PROGRAM REQUIREMENTS			
13 BOARD OF FORESTRY AND FIRE PROTECTION			
State Operations:			
0001 General Fund	\$415	\$449	\$449
3063 State Responsibility Area Fire Protection Fund	-	-	452
Totals, State Operations	\$415	\$449	\$901
PROGRAM REQUIREMENTS			
14 DEPARTMENT OF JUSTICE LEGAL SERVICES			
State Operations:			
0001 General Fund	\$-	\$-	\$6,429
3063 State Responsibility Area Fire Protection Fund	-	-	500
Totals, State Operations	\$-	\$-	\$6,929
PROGRAM REQUIREMENTS			
20 ADMINISTRATION			
State Operations:			
0001 General Fund	\$-	\$2,760	\$-
0890 Federal Trust Fund	228	336	338
0995 Reimbursements	124	192	195
3063 State Responsibility Area Fire Protection Fund	-	-	791
Totals, State Operations	\$352	\$3,288	\$1,324
ELEMENT REQUIREMENTS			
20.01 Administration	63,758	67,250	66,376
20.02 Distributed Administration	-63,406	-63,962	-65,052
TOTALS, EXPENDITURES			
State Operations	980,496	1,084,194	1,075,261
Local Assistance	3,199	2,399	-
Totals, Expenditures	\$983,695	\$1,086,593	\$1,075,261

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel	Years		2010-11*	2011-12*	2012-13*
	2010-11	2011-12	2012-13			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6,567.0	6,583.7	6,538.9	\$485,185	\$457,570	\$465,106
Total Adjustments	-	-22.4	30.5	-	11,035	1,762
Estimated Salary Savings	-	-547.4	-596.3	-	-25,812	-25,368
Net Totals, Salaries and Wages	6,567.0	6,013.9	5,973.1	\$485,185	\$442,793	\$441,500
Staff Benefits	-	-	-	229,381	233,105	230,601
Totals, Personal Services	6,567.0	6,013.9	5,973.1	\$714,566	\$675,898	\$672,101
OPERATING EXPENSES AND EQUIPMENT				\$265,930	\$408,296	\$403,160
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$980,496	\$1,084,194	\$1,075,261
(State Operations)						

* Dollars in thousands, except in Salary Range.

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2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$3,199	\$2,399	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,199	\$2,399	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$622,505	\$524,794	\$546,236
Allocation for employee compensation	2,374	6,234	-
Allocation for contingencies or emergencies	12,600	13,675	-
Adjustment per Section 3.60	13,484	5,050	-
Adjustment per Section 3.90	-22,744	-835	-
Adjustment per Section 3.90(b)	-5,276	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-111	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-17	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-10,861	-
Adjustment per Section 4.30	207	-	-
Adjustment per Section 15.30	-912	-	-
003 Budget Act appropriation	10,292	8,026	14,053
Adjustment per Section 4.30	-3,333	-8	-
005 Budget Act appropriation	-	2,760	-
006 Budget Act appropriation	121,172	121,000	92,763
Revised expenditure authority per Provision 2	-	30,564	-
Chapter 8, Statutes of 2011, First Extraordinary Session	-	1	-
Totals Available	\$750,369	\$700,272	\$653,052
Unexpended balance, estimated savings	-87,358	-	-
TOTALS, EXPENDITURES	\$663,011	\$700,272	\$653,052
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,995	\$3,009	\$8,886
Totals Available	\$2,995	\$3,009	\$8,886
Unexpended balance, estimated savings	-327	-	-
TOTALS, EXPENDITURES	\$2,668	\$3,009	\$8,886
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$337	\$352	\$361
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	8	-2	-
Adjustment per Section 3.90	-2	-6	-
Totals Available	\$344	\$346	\$361
Unexpended balance, estimated savings	-91	-	-
TOTALS, EXPENDITURES	\$253	\$346	\$361
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,653	\$2,723	\$2,815
Allocation for employee compensation	9	12	-
Adjustment per Section 3.60	47	17	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-11	-25	-
Totals Available	\$2,698	\$2,727	\$2,815
Unexpended balance, estimated savings	-754	-200	-
TOTALS, EXPENDITURES	\$1,944	\$2,527	\$2,815
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$484	\$501	\$521
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	16	6	-
Adjustment per Section 3.90	-3	-4	-
TOTALS, EXPENDITURES	\$500	\$504	\$521
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,005	\$3,090	\$3,194
Allocation for employee compensation	9	10	-
Adjustment per Section 3.60	47	19	-
Adjustment per Section 3.90	-12	-24	-
Totals Available	\$3,049	\$3,095	\$3,194
Unexpended balance, estimated savings	-395	-	-
TOTALS, EXPENDITURES	\$2,654	\$3,095	\$3,194
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,137	\$3,161	\$3,303
Allocation for employee compensation	16	18	-
Adjustment per Section 3.60	83	33	-
Adjustment per Section 3.90	-22	-42	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$3,214	\$3,169	\$3,303
Unexpended balance, estimated savings	-1,107	-	-
TOTALS, EXPENDITURES	\$2,107	\$3,169	\$3,303
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$349	\$356	\$367
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-1	-	-
Totals Available	\$353	\$358	\$367
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$345	\$358	\$367
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$216	\$224
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-2	-1	-
Totals Available	\$214	\$217	\$224
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$184	\$217	\$224
0890 Federal Trust Fund			

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$23,286	\$23,558	\$22,510
Allocation for employee compensation	32	52	-
Adjustment per Section 3.60	166	599	-
Adjustment per Section 3.90	-528	-19	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-32	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,567	-
Budget Adjustment	-8,031	-	-
TOTALS, EXPENDITURES	\$14,925	\$22,590	\$22,510
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,942	\$7,933	\$8,525
Allocation for employee compensation	32	91	-
Adjustment per Section 3.60	166	62	-
Adjustment per Section 3.90	-56	-11	-
Totals Available	\$8,084	\$8,075	\$8,525
Unexpended balance, estimated savings	-3,832	-2,746	-
TOTALS, EXPENDITURES	\$4,252	\$5,329	\$8,525
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33	\$35	\$35
Totals Available	\$33	\$35	\$35
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$2	\$35	\$35
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$284,130	\$289,804	\$293,404
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$50,000	\$48,066
006 Budget Act appropriation	-	-	28,237
TOTALS, EXPENDITURES	\$-	\$50,000	\$76,303
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,997	\$1,503	\$1,004
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	2	-
Totals Available	\$2,002	\$1,505	\$1,004
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$2,001	\$1,505	\$1,004
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$300	\$320	\$173
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	8	-3	-
Adjustment per Section 3.90	-	-5	-
Totals Available	\$308	\$315	\$173
Unexpended balance, estimated savings	-75	-	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES	\$233	\$315	\$173
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$139	\$142	\$158
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	4	-2	-
Adjustment per Section 3.90	-	-3	-
Totals Available	\$143	\$139	\$158
Unexpended balance, estimated savings	-115	-	-
TOTALS, EXPENDITURES	\$28	\$139	\$158
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,480	\$980	\$426
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	27	-	-
Adjustment per Section 3.90	-6	-	-
Totals Available	\$1,506	\$980	\$426
Unexpended balance, estimated savings	-247	-	-
TOTALS, EXPENDITURES	\$1,259	\$980	\$426
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$980,496	\$1,084,194	\$1,075,261
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,200	\$2,399	\$-
Totals Available	\$3,200	\$2,399	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$3,199	\$2,399	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,199	\$2,399	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$983,695	\$1,086,593	\$1,075,261
FUND CONDITION STATEMENTS			
0102 State Fire Marshal Licensing and Certification Fund ^s			
BEGINNING BALANCE	\$1,332	\$1,519	\$950
Prior year adjustments	201	-	-
Adjusted Beginning Balance	\$1,533	\$1,519	\$950
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125200 Explosive Permit Fees	18	18	18
125600 Other Regulatory Fees	8	8	8
125700 Other Regulatory Licenses and Permits	429	500	510
125800 Renewal Fees	1,467	1,495	1,505
125900 Delinquent Fees	44	44	44
164300 Penalty Assessments	-	30	35
Total Revenues, Transfers, and Other Adjustments	\$1,966	\$2,095	\$2,120
Total Resources	\$3,499	\$3,614	\$3,070

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2010-11*	2011-12*	2012-13*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	36	137	26
3540 Department of Forestry and Fire Protection (State Operations)	<u>1,944</u>	<u>2,527</u>	<u>2,815</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,980</u>	<u>\$2,664</u>	<u>\$2,841</u>
FUND BALANCE	\$1,519	\$950	\$229
Reserve for economic uncertainties	1,519	950	229
0198 California Fire and Arson Training Fund ^s			
BEGINNING BALANCE	\$2,233	\$2,057	\$1,511
Prior year adjustments	<u>-90</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,143	\$2,057	\$1,511
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	-	-
141200 Sales of Documents	234	200	200
142500 Miscellaneous Services to the Public	2,357	2,500	2,500
150300 Income From Surplus Money Investments	9	4	2
161400 Miscellaneous Revenue	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,602</u>	<u>\$2,704</u>	<u>\$2,702</u>
Total Resources	\$4,745	\$4,761	\$4,213
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	34	155	29
3540 Department of Forestry and Fire Protection (State Operations)	<u>2,654</u>	<u>3,095</u>	<u>3,194</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,688</u>	<u>\$3,250</u>	<u>\$3,223</u>
FUND BALANCE	\$2,057	\$1,511	\$990
Reserve for economic uncertainties	2,057	1,511	990
0209 California Hazardous Liquid Pipeline Safety Fund ^s			
BEGINNING BALANCE	\$4,390	\$5,306	\$5,320
Prior year adjustments	<u>-181</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,209	\$5,306	\$5,320
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125300 Processing Fees	5	5	5
125600 Other Regulatory Fees	3,200	3,200	3,200
150300 Income From Surplus Money Investments	25	25	25
164300 Penalty Assessments	<u>15</u>	<u>115</u>	<u>115</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,245</u>	<u>\$3,345</u>	<u>\$3,345</u>
Total Resources	\$7,454	\$8,651	\$8,665
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	41	162	30
3540 Department of Forestry and Fire Protection (State Operations)	<u>2,107</u>	<u>3,169</u>	<u>3,303</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,148</u>	<u>\$3,331</u>	<u>\$3,333</u>
FUND BALANCE	\$5,306	\$5,320	\$5,332
Reserve for economic uncertainties	5,306	5,320	5,332
0300 Professional Forester Registration Fund ^s			
BEGINNING BALANCE	\$635	\$515	\$410

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2010-11*	2011-12*	2012-13*
Prior year adjustments	-39	-	-
Adjusted Beginning Balance	\$596	\$515	\$410
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	100	122	117
150300 Income From Surplus Money Investments	3	-	-
164300 Penalty Assessments	2	1	2
Total Revenues, Transfers, and Other Adjustments	\$105	\$123	\$119
Total Resources	\$701	\$638	\$529
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	11	2
3540 Department of Forestry and Fire Protection (State Operations)	184	217	224
Total Expenditures and Expenditure Adjustments	\$186	\$228	\$226
FUND BALANCE	\$515	\$410	\$303
Reserve for economic uncertainties	515	410	303
0928 Forest Resources Improvement Fund ^N			
BEGINNING BALANCE	\$45	-	\$369
Prior year adjustments	526	-	-
Adjusted Beginning Balance	\$571	-	\$369
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213600 Property and Natural Resources	3,780	\$6,108	8,785
External Private Sector			
250300 Income from Surplus Money	3	-	-
Investments			
Total Revenues, Transfers, and Other Adjustments	\$3,783	\$6,108	\$8,785
Total Resources	\$4,354	\$6,108	\$9,154
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	102	410	76
3540 Department of Forestry and Fire Protection (State Operations)	4,252	5,329	8,525
Total Expenditures and Expenditure Adjustments	\$4,354	\$5,739	\$8,601
FUND BALANCE	-	\$369	\$553
3063 State Responsibility Area Fire Prevention Fund ^S			
BEGINNING BALANCE	\$41	-	\$34,400
Prior year adjustments	-41	-	-
Adjusted Beginning Balance	-	-	\$34,400
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	\$84,400	84,400
Total Revenues, Transfers, and Other Adjustments	-	\$84,400	\$84,400
Total Resources	-	\$84,400	\$118,800
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	476
0860 State Board of Equalization (State Operations)	-	-	6,597
3340 California Conservation Corps (State Operations)	-	-	1,500
3540 Department of Forestry and Fire Protection (State Operations)	-	50,000	76,303

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2010-11*	2011-12*	2012-13*
Total Expenditures and Expenditure Adjustments	-	\$50,000	\$84,876
FUND BALANCE	-	\$34,400	\$33,924
Reserve for economic uncertainties	-	34,400	33,924
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund ^s			
BEGINNING BALANCE	\$521	\$348	\$217
Prior year adjustments	59	-	-
Adjusted Beginning Balance	\$580	\$348	\$217
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164400 Civil & Criminal Violation Assessment	1	199	-
Total Revenues, Transfers, and Other Adjustments	\$1	\$199	-
Total Resources	\$581	\$547	\$217
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	15	3
3540 Department of Forestry and Fire Protection (State Operations)	233	315	173
Total Expenditures and Expenditure Adjustments	\$233	\$330	\$176
FUND BALANCE	\$348	\$217	\$41
Reserve for economic uncertainties	348	217	41

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	6,567.0	6,583.7	6,538.9	\$485,185	\$457,570	\$465,106
Salary Adjustments	-	-	-	-	13,002	3,473
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Risk-Based Reductions - Elimination of Five Bulldozers						
Heavy Fire Equipment Operator	-	-	-10.0	3,829-4,865	-	-539
Heavy Equipment Mechanic	-	-	5.0	3,740-4,507	-	253
Overtime	-	-	-	-	-	-275
Risk-Based Reductions - Consolidation of Two Single-Airtankers						
Battalion Chief	-	-	-1.0	4,641-5,643	-	-65
Fire Captain	-	-	-1.0	3,648-4,432	-	-52
Fire Apparatus Engineer	-	-	-0.4	3,325-3,849	-	-20
Temporary Help	-	-	-2.9	-	-	-103
Overtime	-	-	-	-	-	-103
Risk-Based Reductions - Lake Tahoe Basin Fire Engine and Staffing						
Forester II	-	-	1.0	5,870-7,134	-	100
Battalion Chief	-	-	-1.0	4,641-5,643	-	-73
Fire Captain	-	-	-5.0	3,648-4,432	-	-290
Temporary Help	-	-	-7.7	-	-	-130
Overtime	-	-	-	-	-	-318
Control Section 3.91 Reductions						
Staff Services Manager III	-	-	-1.0	6,779-7,474	-	-92
Arson and Bomb Investigator	-	-1.0	-1.0	5,000-6,332	-66	-66
Battalion Chief	-	-18.0	-18.0	4,641-5,643	-1,292	-1,292

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Office Technician - Typing	-	-2.5	-3.0	2,686-3,264	-126	-143
Temporary Help	-	-5.4	-6.4	-	-483	-524
Totals, Workload & Admin Adjustments	-	-26.9	-52.4	\$-	-\$1,967	-\$3,732
Proposed New Positions:						
EMS Program						
Assistant Chief	-	-	0.5	6,316-7,659	-	-
Fire Captain	-	-	1.0	3,648-4,432	-	-
Staff Services Analyst	-	-	1.5	2,817-4,446	-	-
Office Technician - Typing	-	-	1.5	2,686-3,264	-	-
State Responsibility Area Fire Prevention Fee						
Forestry and Fire Protection Administrator	-	-	1.0	6,632-8,042	-	134
Forester II	-	0.5	2.0	5,870-7,134	-	196
Senior Programmer Analyst - Specialist	-	-	1.0	5,571-7,109	-	85
Research Program Specialist II - GIS	-	0.7	8.0	5,309-6,451	-	621
Staff Programmer Analyst	-	0.7	1.0	5,065-6,466	-	78
Accounting Administrator I	-	-	1.0	4,833-5,874	-	70
Research Program Specialist I - Economics	-	0.7	1.0	4,833-5,874	-	70
Senior Accounting Officer	-	-	1.0	4,622-5,576	-	67
Research Analyst II - GIS	-	0.7	2.0	4,619-5,616	-	135
Associate Governmental Program Analyst	-	0.6	2.0	4,400-5,348	-	128
Staff Services Analyst	-	-	1.0	3,658-4,446	-	53
Accountant I	-	-	3.0	2,870-3,488	-	126
Management Services Technician	-	-	3.0	2,817-3,426	-	123
Office Technician - Typing	-	0.6	2.0	2,686-3,264	-	78
Temporary Help	-	-	0.5	-	-	57
Annual Capital Outlay Adjustment						
Temporary Help (Capital Outlay)	-	-	48.9	-	-	-
Totals Proposed New Positions	-	4.5	82.9	\$-	\$-	\$2,021
Total Adjustments	-	-22.4	30.5	\$-	\$11,035	\$1,762
TOTALS, SALARIES AND WAGES	6,567.0	6,561.3	6,569.4	\$485,185	\$468,605	\$466,868

INFRASTRUCTURE OVERVIEW

The Department of Forestry and Fire Protection operates over 500 facilities statewide, including 228 forest fire stations, 112 telecommunications sites, 39 conservation camps, 21 ranger unit headquarters, 16 administrative headquarters, 13 air attack bases, 9 helitack bases, 8 state forests, 2 nurseries, a training academy, and various other miscellaneous facilities. These facilities support fire protection, the Office of the State Fire Marshall, and resource management efforts for over 31 million acres of state and privately-owned wildlands throughout the state.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2010-11*	2011-12*	2012-13*
30 CAPITAL OUTLAY				
Major Projects				
30.10 COAST AREA		\$8,774	\$10,588	\$10,733
30.10.065 Sweetwater Forest Fire Station--Relocate Facility		-	-	408 ^{Cn}
30.10.090 Pacheco Forest Fire Station--Replace Facility		21 ^{Cn}	22 ^{Cn}	96 ^{Cn}
30.10.110 Elk Camp Forest Fire Station--Relocate Facility		22 ^{Cn}	-	-
30.10.125 Mendocino Ranger Unit Headquarters--Replace Automotive Shop		3,097 ^{WCn}	-	251 ^{Cn}
30.10.130 Santa Clara Ranger Unit Headquarters--Replace Automotive Shop		77 ^{Cn}	-	-
30.10.195 Las Posadas Forest Fire Station--Replace Facility		-	681 ^{Wn}	3,720 ^{WCn}

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
30.10.245	Soquel Fire Station--Replace Facility	1 ^{PWCn}	-	-
30.10.265	North Region Forest Fire Station Facilities	5,556 ^{WCn}	9,885 ^{Cn}	6,258 ^{WCn}
30.20	CASCADE AREA	\$-	\$2,749	\$11,914
30.20.001	Fawn Lodge Forest Fire Station--Replace Facility and Install New Well	-	751 ^{PWn}	5,536 ^{WCn}
30.20.008	Westwood Forest Fire Station--Replace Facility	-	733 ^{PWn}	-
30.20.015	Garden Valley Forest Fire Station--Replace Facility	-	1,190 ^{PWn}	6,253 ^{WCn}
30.20.145	Shasta-Trinity Unit Headquarters--Relocate Facility	-	75 ^{An}	125 ^{An}
30.30	SOUTH AREA	\$6,470	\$1,097	\$50,354
30.30.025	Potrero Fire Station--Replace Facility	1 ^{Pn}	-	-
30.30.075	Warner Springs Forest Fire Station--Replace Facility	2,851 ^{WCn}	38 ^{Cn}	923 ^{Cn}
30.30.095	Cayucos Fire Station--Replace Facility	3 ^{Pn}	-	-
30.30.160	South Operations Area Headquarters--Relocate Facility	-	-	42,594 ^{AWCn}
30.30.165	Cuyamaca Forest Fire Station--Relocate Facility	3,615 ^{Cn}	-	113 ^{Cn}
30.30.200	Paso Robles Forest Fire Station--Replace Facility	-	1,059 ^{PWn}	6,724 ^{WCn}
30.40	SIERRA SOUTH	\$6,949	\$170	\$13,780
30.40.020	Batterson Forest Fire Station--Relocate Facility	3,143 ^{Cg}	-	-
30.40.030	Academy: Construct Dormitory Building and Expand Mess Hall	-	-	9,340 ^{WCn}
30.40.145	Bautista Conservation Camp--Replace Modular Building	-	30 ^{Cn}	-
30.40.170	Badger Forest Fire Station--Replace Facility	-	-	3,744 ^{Cn}
30.40.195	Altaville Forest Fire Station--Replace Facility	3,806 ^{WCn}	40 ^{Cn}	496 ^{Cn}
30.40.200	Blanchard Fire Station--Replace Facility	-	100 ^{An}	200 ^{An}
30.60	STATEWIDE	\$27,592	\$4,660	\$11,815
30.60.041	Statewide--Replace Communications Phase IV	-	-	6,815 ^{Cg}
30.60.045	Statewide--Construct Forest Fire Stations	23,717 ^{WCn}	3,351 ^{Cn}	5,000 ^{Cn}
30.60.050	Statewide--Construct Communications Facilities	3,875 ^{WCg}	1,309 ^{Cg}	-
Totals, Major Projects		\$49,785	\$19,264	\$98,596
TOTALS, EXPENDITURES, ALL PROJECTS		\$49,785	\$19,264	\$98,596

FUNDING		2010-11*	2011-12*	2012-13*
0001	General Fund	\$7,019	\$1,309	\$6,815
0660	Public Buildings Construction Fund	42,766	17,780	91,456
0668	Public Buildings Construction Fund Subaccount	-	175	325
TOTALS, EXPENDITURES, ALL FUNDS		\$49,785	\$19,264	\$98,596

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2010-11*	2011-12*	2012-13*
0001 General Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$-	\$-	\$6,815
Prior year balances available:				
Item 3540-301-0001, Budget Act of 2006 as reappropriated by Item 3540-491, BAs of 2007, 2008 and 2009, partially reverted by Item 3540-496, BA of 2008		8,100	0	-
Reversion per Government Code Sections 16351, 16351.5 and 16408		-4,225	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354		-	1,309	-
Item 3540-301-0001, Budget Act of 2007, as reappropriated by Item 3540-491, Budget Act of 2009 and Item 3540-493, Budget Act of 2010		4,294	10	-
Reversion per Government Code Sections 16351, 16351.5 and 16408		-1,140	-10	-
Totals Available		\$7,029	\$1,309	\$6,815

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
Balance available in subsequent years	-10	-	-
TOTALS, EXPENDITURES	\$7,019	\$1,309	\$6,815
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$33,630	\$-	\$-
Prior year balances available:			
Item 3540-301-0660, Budget Act of 2001, as reappropriated by Item 3540-490, Budget Acts of 2002, 2003, 2004 reverted by Item 3540-495, Budget Act of 2005	8	-	-
Item 3540-301-0660, Budget Act of 2004, as reappropriated by Item 3540-491, BA 2008, and 3540-493, BAs of 2009 & 2010 reverted by Item 3540-495, BA of 2005	3,083	81	81
Item 3540-301-0660, Budget Act of 2005, amnd by Ch 39, St 2005 reap by 3540-491, 07/08, 3540-492 10/11, 3540-493 09/10/11 & rvrted by 3540-495/2006 & 3540-496/2008	64,206	28,642	25,029
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-196	-
Item 3540-301-0660, Budget Act of 2006, as reappropriated by 3540-491, BAs of 2007 & 2008, and 3540-493, BAs of 2009, 2010 & 2011 & 3540-492 BA of 2010 & 2011	118,663	110,231	100,223
Item 3540-301-0660, Budget Act of 2007, as reappropriated by 3540-491, BA of 2008 & 3540-493, BA of 2009, 2010, and 2011 & Item 3540-492, BA of 2010 & 2011	149,645	149,645	145,838
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-187	-
Item 3540-301-0660, Budget Act of 2008, as reappropriated by Item 3540-493, Budget Act of 2009 and Item 3540-492, Budget Acts of 2010 and 2011	150,529	150,529	149,339
Item 3540-301-0660, Budget Act of 2009, as reappropriated by Item 3540-492, Budget Acts of 2010 and 2011	290,340	290,336	290,336
Item 3540-301-0660, Budget Act of 2010	-	33,630	33,630
Totals Available	\$810,104	\$762,711	\$744,476
Unexpended balance, estimated savings	-4,244	-457	-720
Balance available in subsequent years	-763,094	-744,474	-652,300
TOTALS, EXPENDITURES	\$42,766	\$17,780	\$91,456
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$500	\$-
Prior year balances available:			
Item 3540-301-0668, Budget Act of 2011	-	-	325
Totals Available	\$-	\$500	\$325
Balance available in subsequent years	-	-325	-
TOTALS, EXPENDITURES	\$-	\$175	\$325
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$49,785	\$19,264	\$98,596

* Dollars in thousands, except in Salary Range.