

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 investment, 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 †

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
2461 Office of the State Fire Marshal	154.2	216.8	198.8	\$34,790	\$46,206	\$52,774
2465 Fire Protection	6,308.6	6,623.2	7,276.7	2,131,665	2,909,159	2,422,527
2470 Resource Management	240.1	532.1	530.3	277,586	503,893	150,743
2475 Board of Forestry and Fire Protection	7.1	10.0	10.0	4,150	3,620	4,923
2480 Department of Justice Legal Services	-	-	-	4,668	6,828	6,828
9900100 Administration	462.1	752.2	753.3	120,652	135,685	144,787
9900200 Administration - Distributed	-	-	-	-120,390	-135,414	-144,472
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	7,172.1	8,134.3	8,769.1	\$2,453,121	\$3,469,977	\$2,638,110
FUNDING				2019-20*	2020-21*	2021-22*
0001 General Fund				\$1,652,196	\$2,529,233	\$1,803,921
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				-	1,579	-
0022 State Emergency Telephone Number Account				3,815	3,815	3,815
0028 Unified Program Account				666	691	746
0102 State Fire Marshal Licensing and Certification Fund				1,398	2,100	5,642
0140 California Environmental License Plate Fund				507	611	639
0198 California Fire and Arson Training Fund				348	3,590	3,693
0209 California Hazardous Liquid Pipeline Safety Fund				3,007	4,757	6,993
0300 Professional Forester Registration Fund				92	207	227
0890 Federal Trust Fund				8,030	20,541	22,161
0928 Forest Resources Improvement Fund				7,066	8,735	9,098
0995 Reimbursements				442,886	573,789	597,009
3144 Building Standards Administration Special Revolving Fund				50	832	1,239
3212 Timber Regulation and Forest Restoration Fund				20,018	24,105	23,891
3228 Greenhouse Gas Reduction Fund				307,012	279,357	156,275
3237 Cost of Implementation Account, Air Pollution Control Fund				127	387	399
3302 Safe Energy Infrastructure and Excavation Fund				2,822	4,160	2,106
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				-	2,221	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	1,748	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				3,081	7,519	256

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

3540 Department of Forestry and Fire Protection - Continued

FUNDING	2019-20*	2020-21*	2021-22*
TOTALS, EXPENDITURES, ALL FUNDS	\$2,453,121	\$3,469,977	\$2,638,110

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

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.

MAJOR PROGRAM CHANGES

- Wildfire and Forest Resilience Package: CAL FIRE Forest Health and Fire Prevention Programs and Projects—Chapter 14, Statutes of 2021 (SB 85) provided \$346 million one-time General Fund and Greenhouse Gas Reduction Fund in 2020-21 as a part of a comprehensive package to increase the pace and scale of forest health activities and reduce wildfire risk. In total, the Budget includes a \$1.5 billion wildfire prevention and forest resilience investment over three years (\$536 million in 2020 21, \$458 million in 2021-22, and \$500 million in 2022 23). Allocations for the 2021-22 and 2022-23 budgets will be determined in subsequent legislation.
- Emergency Preparedness & Response: CAL FIRE Fire Crews—\$136.8 million General Fund in 2021-22 and \$115.9 million ongoing General Fund to support additional fire crews to enhance CAL FIRE's fire prevention and suppression capabilities.
- Deferred Maintenance—\$50 million one-time General Fund in 2021-22 for deferred maintenance projects.
- Fire Protection Augmentation (July through December)—\$38.9 million one-time General Fund in 2021-22 to continue a firefighter surge provided in April through the rest of the extended fire season.

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

3540 Department of Forestry and Fire Protection - Continued

- Defensible Space Inspections (AB 38)—\$8.3 million General Fund in 2021-22 and \$6.1 million ongoing General Fund for defensible space inspectors to meet anticipated defensible space compliance workload resulting from Chapter 391, Statutes of 2019 (AB 38).
- Wildland Firefighting Research Grant—\$5 million one-time General Fund in 2021-22 to provide a research grant to California

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• CAL FIRE Emergency Preparedness & Response: CAL FIRE Fire Crews	\$-	\$-	-	\$136,835	\$-	503.8
• MR Infrastructure Package - One-Time Deferred Maintenance	-	-	-	40,000	-	-
• One-Time Fire Protection Augmentation - July to December 2021	-	-	-	38,913	-	-
• One-time Deferred Maintenance Allocation	-	-	-	10,000	-	-
• Defensible Space Inspections (AB 38)	-	-	-	8,314	-	26.0
• CAL FIRE Aviation Program: Fixed Wing Pilot and Aviation Maintenance Contract Costs	-	-	-	8,045	-	-
• Wildfire Forecast and Threat Intelligence Integration Center (SB 209)	-	-	-	5,608	-	11.0
• Wildland Firefighting Research Grant	-	-	-	5,000	-	-
• Fire Prevention Ember-Resistant Zones (AB 3074)	-	-	-	3,200	-	-
• New Natural Resource Building Rent Increase	-	-	-	2,458	-	-
• CAL FIRE Aviation Program: Parts & Logistics Contract Costs	-	-	-	1,688	-	-
• Fire Protection Enhancements: Direct Mission Support	-	-	-	1,500	-	85.0
• Davis Mobile Equipment: Telematics Implementation	-	-	-	1,060	-	1.0
• Pipeline Safety Division Staffing	-	-	-	-	3,289	5.0
• Code Development and Analysis	-	-	-	-	482	1.0
• OEIS Establishment: Transfer Dig Safe Board	-	-	-	-	-2,148	-24.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$262,621	\$1,623	608.8
Other Workload Budget Adjustments						
• Emergency Fund Adjustments	849,470	-	-	117,100	-	-
• Unplanned Overtime Adjustments	2,060	1,327	-	2,060	1,327	-
• Workers' Compensation Adjustment	-	-	-	1,607	104	-
• Other Post-Employment Benefit Adjustments	522	368	-	525	368	-
• Cap and Trade Expenditure Plan: CAL FIRE Forest Health and Fire Prevention Projects	-	125,387	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-54,478	-29,648	-	-	-	-
• Wildfire and Forest Resilience Package: CAL FIRE Forest Health and Fire Prevention Projects	221,076	-	-	-	-	-
• Contract County Capital Outlay	-	-	-	-851	-	-
• Contract County Wage Adjustments	-6,083	-	-	-6,095	-	-
• Salary Adjustments	8,661	6,439	-	8,609	6,380	-
• Lease Revenue Debt Service Adjustment	427	-	-	5,160	-	-
• Benefit Adjustments	2,855	2,143	-	2,629	1,966	-

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

3540 Department of Forestry and Fire Protection - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• SWCAP	-	-	-	-	9	-
• Carryover/Reappropriation	15,255	5,858	-	-	-	-
• Legislation with an Appropriation	-	1,579	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-3,292	-	-	-	-
• Retirement Rate Adjustments	-28,364	-34,821	-	-48,364	-34,821	-
Totals, Other Workload Budget Adjustments	\$1,011,401	\$75,340	-	\$82,380	\$-24,667	-
Totals, Workload Budget Adjustments	\$1,011,401	\$75,340	-	\$345,001	\$-23,044	608.8
Totals, Budget Adjustments	\$1,011,401	\$75,340	-	\$345,001	\$-23,044	608.8

PROGRAM DESCRIPTIONS

2461 - STATE FIRE MARSHAL

The Office of 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.

2461010 - Office of the State Fire Marshal (OSFM):

- **Code Development and Analysis:** Objectives include the development and adoption of codes relating to fire/life safety used statewide by architects, engineers, design professionals, and the local fire and building authorities. The Code Development and Analysis 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.
- **Fire and Life Safety:** This program is the main entity within the department that is responsible for the application of laws and regulations related to fire prevention and life safety. The OSFM is responsible for fire and life safety for state-owned and specified state-occupied facilities. The Fire and Life Safety Division meets its mission through conducting code compliance inspections of new and existing buildings and plan review and construction inspections of all projects on state-owned and specified state-occupied properties.
- **Fire Engineering and Investigations:** This division administers licensing programs and provides services for product evaluation, certifications, and listings. This division also oversees the Arson and Bomb Unit, which has the responsibility to dispose of seized illegal fireworks and conduct fire/explosion investigations and licensing enforcement. The division is responsible for 11 statewide programs, which include: 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's primary functions are licensing, product approval, fire/explosion investigations, and licensing enforcement.
- **Pipeline Safety:** This program oversees the safe construction, operation, and maintenance of approximately 5,900 miles of intrastate hazardous liquid pipelines that transport crude oil, refined products (e.g., gasoline, diesel, jet fuel, etc.), and Highly Volatile Liquids (HVL) 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 program is also charged with conducting investigations related to failures, explosions, and fires that impact intrastate pipelines and assisting on other various investigations related to interstate pipelines.
- **State Fire Training:** This program administers the California Fire Service Training and Education System and the Fire Service Training and Education Program for federal, state, and local firefighters. The program oversees a California Fire Academy System, which consists of over 60 training academies that are administered through partnerships between fire departments, community colleges, and the OSFM. The State Fire Training Program administers a professional certification system for fire service personnel and receives program guidance from the State Board of Fire Services.

2461019 - California Underground Facilities Safe Excavation Board:

The Dig Safe Board was created by the passage of Chapter 809, Statutes of 2016 (SB 661) to work 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

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

3540 Department of Forestry and Fire Protection - Continued

outreach and education efforts, developing safe excavation standards, investigating accidents, and working with partner state agencies to enforce the "Call Before You Dig" law.

2465 - FIRE PROTECTION

CAL FIRE provides fire protection services to help limit damages to life, property, and natural resources. The objective is to quickly and aggressively attack 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 under CAL FIRE's jurisdiction within the first operational 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 hazards 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 in order to reduce the costs of firefighting, property loss, injury to the public and firefighters, 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 using 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.

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 agreements. Additionally, there are 6 long standing agreements wherein counties provide wildland fire protection on behalf of CAL FIRE.

2465037 - Conservation Camps:

CAL FIRE, in cooperation with the Department of Corrections and Rehabilitation, Divisions of Adult Operations and Juvenile Justice, operates 30 conservation camps throughout the state that house fire crews. CAL FIRE also operates 4 Fire Centers with the California Conservation Corps (CCC) throughout the state that house 12 fire crews, and there are an additional 4 fire crews as part of the Ventura Training Center Program. These crews provide one of the primary labor forces for firefighting, emergency response, and conservation-related work projects.

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 the 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) pest detection, evaluation, and management; (2) growing and selling tree seedlings for reforestation, carbon sequestration, and soil erosion control; (3) maintenance of a native conifer seed bank; (4) advice and assistance to non-industrial forest landowners on the management of forests and improved harvesting and conservation practices; (5) research on and demonstration of sustainable forestry in state forests; (6) implementation of the California Forest Improvement Act of 1978; (7) 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 (8) purchasing and monitoring 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

3540 Department of Forestry and Fire Protection - Continued

objectives by reducing damage from wildland fires, increasing wildlife habitat, increasing productivity of forest and rangelands, improving water yields and air quality, reducing carbon emissions from wildland fires, increasing firefighter safety, and maintaining 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.

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 forested lands. 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 gas emissions, 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.

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 data sets for fire planning, emergency incident support, and meeting certain regulatory requirements. In addition, the program provides extensive technical and public information regarding statewide fire threats, fire hazards, watersheds, various 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, 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;
- 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 completion 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.

3540 Department of Forestry and Fire Protection - Continued

DETAILED EXPENDITURES BY PROGRAM †

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	PROGRAM REQUIREMENTS			
2461	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$7,201	\$6,612	\$6,742
0028	Unified Program Account	666	691	746
0102	State Fire Marshal Licensing and Certification Fund	1,398	2,100	5,642
0198	California Fire and Arson Training Fund	348	3,590	3,693
0209	California Hazardous Liquid Pipeline Safety Fund	3,007	4,757	6,993
0890	Federal Trust Fund	4,168	4,181	5,981
0995	Reimbursements	13,641	17,983	18,333
3144	Building Standards Administration Special Revolving Fund	50	832	1,239
3228	Greenhouse Gas Reduction Fund	1,489	1,300	1,299
3302	Safe Energy Infrastructure and Excavation Fund	2,822	4,160	2,106
	Totals, State Operations	<u>\$34,790</u>	<u>\$46,206</u>	<u>\$52,774</u>
	SUBPROGRAM REQUIREMENTS			
2461010	Office of the State Fire Marshal			
	State Operations:			
0001	General Fund	\$7,201	\$6,612	\$6,742
0028	Unified Program Account	666	691	746
0102	State Fire Marshal Licensing and Certification Fund	1,398	2,100	5,642
0198	California Fire and Arson Training Fund	348	3,590	3,693
0209	California Hazardous Liquid Pipeline Safety Fund	3,007	4,757	6,993
0890	Federal Trust Fund	4,168	4,181	5,981
0995	Reimbursements	13,641	17,983	18,333
3144	Building Standards Administration Special Revolving Fund	50	832	1,239
3228	Greenhouse Gas Reduction Fund	1,489	1,300	1,299
	Totals, State Operations	<u>\$31,968</u>	<u>\$42,046</u>	<u>\$50,668</u>
	SUBPROGRAM REQUIREMENTS			
2461019	California Underground Facilities Safe Excavation Board			
	State Operations:			
3302	Safe Energy Infrastructure and Excavation Fund	\$2,822	\$4,160	\$2,106
	Totals, State Operations	<u>\$2,822</u>	<u>\$4,160</u>	<u>\$2,106</u>
	PROGRAM REQUIREMENTS			
2465	FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$1,617,316	\$2,282,869	\$1,773,733
0022	State Emergency Telephone Number Account	3,815	3,815	3,815
0890	Federal Trust Fund	2,734	5,622	5,552
0995	Reimbursements	428,861	554,001	576,807
3228	Greenhouse Gas Reduction Fund	73,939	60,652	62,620
	Totals, State Operations	<u>\$2,126,665</u>	<u>\$2,906,959</u>	<u>\$2,422,527</u>
	Local Assistance:			
0001	General Fund	\$5,000	\$2,200	\$-
	Totals, Local Assistance	<u>\$5,000</u>	<u>\$2,200</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
2465010	Fire Prevention			
	State Operations:			
0001	General Fund	\$735	\$5,076	\$10,314

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

3540 Department of Forestry and Fire Protection - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0890	Federal Trust Fund	-	668	653
0995	Reimbursements	476	1,386	1,386
3228	Greenhouse Gas Reduction Fund	50,911	37,666	39,529
	Totals, State Operations	\$52,122	\$44,796	\$51,882
	Local Assistance:			
0001	General Fund	\$5,000	\$-	\$-
	Totals, Local Assistance	\$5,000	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
2465019	Fire Control			
	State Operations:			
0001	General Fund	\$872,503	\$917,456	\$974,833
0022	State Emergency Telephone Number Account	3,815	3,815	3,815
0890	Federal Trust Fund	2,734	4,336	4,344
0995	Reimbursements	2,053	89,129	89,575
3228	Greenhouse Gas Reduction Fund	12,515	12,479	12,561
	Totals, State Operations	\$893,620	\$1,027,215	\$1,085,128
	Local Assistance:			
0001	General Fund	\$-	\$2,200	\$-
	Totals, Local Assistance	\$-	\$2,200	\$-
	SUBPROGRAM REQUIREMENTS			
2465028	Cooperative Fire Protection			
	State Operations:			
0001	General Fund	\$149,407	\$90,034	\$91,930
0995	Reimbursements	424,902	462,680	485,040
3228	Greenhouse Gas Reduction Fund	6,384	6,384	6,384
	Totals, State Operations	\$580,693	\$559,098	\$583,354
	SUBPROGRAM REQUIREMENTS			
2465037	Conservation Camps			
	State Operations:			
0001	General Fund	\$147,060	\$144,633	\$315,553
0890	Federal Trust Fund	-	618	555
0995	Reimbursements	1,430	806	806
3228	Greenhouse Gas Reduction Fund	4,129	4,123	4,146
	Totals, State Operations	\$152,619	\$150,180	\$321,060
	SUBPROGRAM REQUIREMENTS			
2465046	Emergency Fire Suppression			
	State Operations:			
0001	General Fund	\$447,611	\$1,125,670	\$381,103
	Totals, State Operations	\$447,611	\$1,125,670	\$381,103
	PROGRAM REQUIREMENTS			
2470	RESOURCE MANAGEMENT			
	State Operations:			
0001	General Fund	\$16,887	\$133,383	\$15,058
0140	California Environmental License Plate Fund	507	611	639
0300	Professional Forester Registration Fund	92	207	227
0890	Federal Trust Fund	1,128	10,738	10,628
0928	Forest Resources Improvement Fund	7,066	8,735	9,098
0995	Reimbursements	198	1,534	1,554
3212	Timber Regulation and Forest Restoration Fund	18,920	22,716	22,467
3228	Greenhouse Gas Reduction Fund	229,580	90,352	90,641

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

3540 Department of Forestry and Fire Protection - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
3237	Cost of Implementation Account, Air Pollution Control Fund	127	163	175
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	-	1,213	256
	Totals, State Operations	\$274,505	\$269,652	\$150,743
	Local Assistance:			
0001	General Fund	\$-	\$97,000	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	1,579	-
3228	Greenhouse Gas Reduction Fund	-	125,387	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	2,221	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	1,748	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	3,081	6,306	-
	Totals, Local Assistance	\$3,081	\$234,241	\$-
	SUBPROGRAM REQUIREMENTS			
2470010	Resources Protection and Improvement			
	State Operations:			
0001	General Fund	\$15,753	\$129,055	\$13,617
0140	California Environmental License Plate Fund	234	209	226
0890	Federal Trust Fund	1,128	10,738	10,628
0928	Forest Resources Improvement Fund	7,066	8,735	9,098
0995	Reimbursements	115	1,249	1,249
3212	Timber Regulation and Forest Restoration Fund	1,992	3,809	2,535
3228	Greenhouse Gas Reduction Fund	228,300	89,074	89,356
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	-	1,213	256
	Totals, State Operations	\$254,588	\$244,082	\$126,965
	Local Assistance:			
0001	General Fund	\$-	\$96,000	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	1,579	-
3228	Greenhouse Gas Reduction Fund	-	125,387	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	2,221	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	1,748	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	3,081	6,306	-
	Totals, Local Assistance	\$3,081	\$233,241	\$-
	SUBPROGRAM REQUIREMENTS			
2470019	Forest Practice Regulations			
	State Operations:			
0995	Reimbursements	83	285	305
3212	Timber Regulation and Forest Restoration Fund	16,928	18,907	19,932
	Totals, State Operations	\$17,011	\$19,192	\$20,237
	SUBPROGRAM REQUIREMENTS			
2470028	Forest Resources Inventory and Assessment			
	State Operations:			
0001	General Fund	\$1,134	\$4,328	\$1,441
0140	California Environmental License Plate Fund	273	402	413
3228	Greenhouse Gas Reduction Fund	1,280	1,278	1,285
3237	Cost of Implementation Account, Air Pollution Control Fund	127	163	175

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

3540 Department of Forestry and Fire Protection - Continued

	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
Totals, State Operations	\$2,814	\$6,171	\$3,314
Local Assistance:			
0001 General Fund	\$-	\$1,000	\$-
Totals, Local Assistance	\$-	\$1,000	\$-
SUBPROGRAM REQUIREMENTS			
2470037 Forest Licensing			
State Operations:			
0300 Professional Forester Registration Fund	\$92	\$207	\$227
Totals, State Operations	\$92	\$207	\$227
PROGRAM REQUIREMENTS			
2475 BOARD OF FORESTRY AND FIRE PROTECTION			
State Operations:			
0001 General Fund	\$1,048	\$341	\$1,560
3212 Timber Regulation and Forest Restoration Fund	1,098	1,389	1,424
3228 Greenhouse Gas Reduction Fund	2,004	1,666	1,715
3237 Cost of Implementation Account, Air Pollution Control Fund	-	224	224
Totals, State Operations	\$4,150	\$3,620	\$4,923
PROGRAM REQUIREMENTS			
2480 DEPARTMENT OF JUSTICE LEGAL SERVICES			
State Operations:			
0001 General Fund	\$4,668	\$6,828	\$6,828
Totals, State Operations	\$4,668	\$6,828	\$6,828
PROGRAM REQUIREMENTS			
9900 ADMINISTRATION - TOTAL			
State Operations:			
0001 General Fund	\$76	\$-	\$-
0995 Reimbursements	186	271	315
Totals, State Operations	\$262	\$271	\$315
SUBPROGRAM REQUIREMENTS			
9900100 Administration			
State Operations:			
0001 General Fund	\$120,466	\$135,414	\$144,472
0995 Reimbursements	186	271	315
Totals, State Operations	\$120,652	\$135,685	\$144,787
SUBPROGRAM REQUIREMENTS			
9900200 Administration - Distributed			
State Operations:			
0001 General Fund	-\$120,390	-\$135,414	-\$144,472
Totals, State Operations	-\$120,390	-\$135,414	-\$144,472
TOTALS, EXPENDITURES			
State Operations	2,445,040	3,233,536	2,638,110
Local Assistance	8,081	236,441	-
Totals, Expenditures	\$2,453,121	\$3,469,977	\$2,638,110

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

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

3540 Department of Forestry and Fire Protection - Continued

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	7,659.6	8,134.3	8,160.3	\$785,615	\$823,073	\$819,732
Other Adjustments	-487.5	-	608.8	160,770	-44,607	82,724
Net Totals, Salaries and Wages	7,172.1	8,134.3	8,769.1	\$946,385	\$778,466	\$902,456
Staff Benefits	-	-	-	396,804	522,674	562,216
Totals, Personal Services	7,172.1	8,134.3	8,769.1	\$1,343,189	\$1,301,140	\$1,464,672
OPERATING EXPENSES AND EQUIPMENT				\$1,101,851	\$1,932,396	\$1,173,438
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,445,040	\$3,233,536	\$2,638,110

2 Local Assistance	Expenditures		
	2019-20*	2020-21*	2021-22*
Consulting and Professional Services - External - Other	\$3,081	\$-	\$-
Grants and Subventions - Governmental	5,000	236,441	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,081	\$236,441	\$-

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor’s Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,077,286	\$1,154,626	\$1,400,393
Allocation for Employee Compensation	-	8,661	-
Allocation for Other Post-Employment Benefits	-	522	-
Allocation for Staff Benefits	-	2,855	-
Contract County Wage Adjustments	-	-6,083	-
Section 3.60 Pension Contribution Adjustment	-	-28,364	-
Section 3.90 Employee Compensation Reduction	-	-54,478	-
Unplanned Overtime Adjustments	-	2,060	-
Wildfire and Forest Resilience Package: CAL FIRE Forest Health and Fire Prevention Projects	-	124,076	-
003 Budget Act appropriation	16,863	17,299	22,425
Lease Revenue Debt Service Adjustment	-	-2	-
Section 4.30 Lease Revenue Debt Service Adjustment	-	429	-
004 Budget Act appropriation	95,697	69,707	-
005 Budget Act appropriation	9,182	-	-
006 Budget Act appropriation	447,611	1,764,000	604,203
General Fund offset related to anticipated reimbursements	-	-\$638,330	-223,100
Prior Year Balances Available:			
Item 3540-001-0001, Budget Act of 2018	557	1,402	-
Item 3540-001-0001, Budget Act of 2019	-	11,653	-

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

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Totals Available	\$1,647,196	\$2,430,033	\$1,803,921
TOTALS, EXPENDITURES	\$1,647,196	\$2,430,033	\$1,803,921
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,815	\$3,815	\$3,815
TOTALS, EXPENDITURES	\$3,815	\$3,815	\$3,815
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$666	\$752	\$746
Allocation for Employee Compensation	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
Section 3.90 Employee Compensation Reduction	-	-56	-
Totals Available	\$666	\$691	\$746
TOTALS, EXPENDITURES	\$666	\$691	\$746
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,398	\$5,824	\$5,642
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-168	-
Section 3.90 Employee Compensation Reduction	-	-289	-
Totals Available	\$1,398	\$5,386	\$5,642
Unexpended balance, estimated savings	-	-3,286	-
TOTALS, EXPENDITURES	\$1,398	\$2,100	\$5,642
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$507	\$656	\$639
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-22	-
Section 3.90 Employee Compensation Reduction	-	-28	-
011 Budget Act appropriation (Transfer to Professional Forester Registration Fund)	(100)	(-)	(-)
Totals Available	\$507	\$611	\$639
TOTALS, EXPENDITURES	\$507	\$611	\$639
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$348	\$3,827	\$3,693
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-94	-
Section 3.90 Employee Compensation Reduction	-	-154	-
Totals Available	\$348	\$3,590	\$3,693
TOTALS, EXPENDITURES	\$348	\$3,590	\$3,693
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,007	\$5,369	\$6,993
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	8	-
Allocation for Staff Benefits	-	-2	-
Section 3.60 Pension Contribution Adjustment	-	-85	-
Section 3.90 Employee Compensation Reduction	-	-552	-

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

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
011 Budget Act appropriation (loan to the General Fund)	(-)	(3,000)	(-)
Totals Available	\$3,007	\$4,757	\$6,993
TOTALS, EXPENDITURES	\$3,007	\$4,757	\$6,993
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$92	\$227	\$227
Allocation for Employee Compensation	-	1	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Section 3.90 Employee Compensation Reduction	-	-14	-
Totals Available	\$92	\$213	\$227
Unexpended balance, estimated savings	-	-6	-
TOTALS, EXPENDITURES	\$92	\$207	\$227
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,030	\$20,550	\$22,161
Section 3.90 Employee Compensation Reduction	-	-9	-
Totals Available	\$8,030	\$20,541	\$22,161
TOTALS, EXPENDITURES	\$8,030	\$20,541	\$22,161
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,066	\$9,505	\$9,098
Allocation for Employee Compensation	-	30	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-420	-
Section 3.90 Employee Compensation Reduction	-	-384	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(2,800)	(-)
Totals Available	\$7,066	\$8,735	\$9,098
TOTALS, EXPENDITURES	\$7,066	\$8,735	\$9,098
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$442,886	\$573,789	\$597,009
TOTALS, EXPENDITURES	\$442,886	\$573,789	\$597,009
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$50	\$876	\$1,239
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-22	-
Section 3.90 Employee Compensation Reduction	-	-27	-
Totals Available	\$50	\$832	\$1,239
TOTALS, EXPENDITURES	\$50	\$832	\$1,239
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,018	\$26,290	\$23,891
Allocation for Employee Compensation	-	89	-
Allocation for Other Post-Employment Benefits	-	20	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-1,061	-
Section 3.90 Employee Compensation Reduction	-	-1,242	-

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

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
Totals Available	<u>\$20,018</u>	<u>\$24,105</u>	<u>\$23,891</u>
TOTALS, EXPENDITURES	<u>\$20,018</u>	<u>\$24,105</u>	<u>\$23,891</u>
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$165,000	\$39,613	\$39,613
002 Budget Act appropriation	87,012	75,634	73,865
Allocation for Employee Compensation	-	317	-
Allocation for Other Post-Employment Benefits	-	66	-
Allocation for Staff Benefits	-	79	-
Section 3.60 Pension Contribution Adjustment	-	-2,303	-
Section 3.90 Employee Compensation Reduction	-	-2,476	-
Unplanned Overtime Adjustments	-	22	-
003 Budget Act appropriation	35,000	35,000	35,000
004 Budget Act appropriation	-	8,405	7,797
Allocation for Employee Compensation	-	26	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-193	-
Section 3.90 Employee Compensation Reduction	-	-238	-
Unplanned Overtime Adjustments	-	6	-
005 Budget Act appropriation	20,000	-	-
TOTALS, EXPENDITURES	<u>\$307,012</u>	<u>\$153,970</u>	<u>\$156,275</u>
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$127	\$401	\$399
Section 3.60 Pension Contribution Adjustment	-	-2	-
Section 3.90 Employee Compensation Reduction	-	-12	-
Totals Available	<u>\$127</u>	<u>\$387</u>	<u>\$399</u>
TOTALS, EXPENDITURES	<u>\$127</u>	<u>\$387</u>	<u>\$399</u>
3302 Safe Energy Infrastructure and Excavation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,822	\$4,438	\$2,106
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-42	-
Section 3.90 Employee Compensation Reduction	-	-255	-
Totals Available	<u>\$2,822</u>	<u>\$4,160</u>	<u>\$2,106</u>
TOTALS, EXPENDITURES	<u>\$2,822</u>	<u>\$4,160</u>	<u>\$2,106</u>
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$622	\$256
Section 3.90 Employee Compensation Reduction	-	-31	-
Prior Year Balances Available:			
Item 3540-001-6088, Budget Act of 2019	-	622	-
Totals Available	<u>-</u>	<u>\$1,213</u>	<u>\$256</u>
TOTALS, EXPENDITURES	<u>-</u>	<u>\$1,213</u>	<u>\$256</u>
Total Expenditures, All Funds, (State Operations)	<u>\$2,445,040</u>	<u>\$3,233,536</u>	<u>\$2,638,110</u>
2 LOCAL ASSISTANCE			
0001 General Fund			
	2019-20*	2020-21*	2021-22*

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

3540 Department of Forestry and Fire Protection - Continued

2 LOCAL ASSISTANCE	2019-20*	2020-21*	2021-22*
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 363, Statutes of 2019	\$5,000	-	-
Wildfire and Forest Resilience Package: CAL FIRE Forest Health and Fire Prevention Projects	-	97,000	-
Prior Year Balances Available:			
Item 3540-101-0001, Budget Act of 2019 as added by Chapter 363, Statutes of 2019 as reappropriated by Item 3540-492, Budget Act of 2020	-	2,200	-
Totals Available	<u>\$5,000</u>	<u>\$99,200</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$5,000</u>	<u>\$99,200</u>	<u>-</u>
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Chapter 40, Statutes of 2020 (SB 115)	-	\$1,579	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$1,579</u>	<u>-</u>
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Cap and Trade Expenditure Plan: CAL FIRE Forest Health and Fire Prevention Projects	-	\$125,387	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$125,387</u>	<u>-</u>
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,221	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$2,221</u>	<u>-</u>
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,748	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$1,748</u>	<u>-</u>
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,081	\$1,070	-
Prior Year Balances Available:			
Item 3540-101-6088, Budget Act of 2018 as reappropriated by Item 3540-492, Budget Act of 2021	-	67	-
Item 3540-101-6088, Budget Act of 2019	-	5,169	-
Totals Available	<u>\$3,081</u>	<u>\$6,306</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$3,081</u>	<u>\$6,306</u>	<u>-</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$8,081</u>	<u>\$236,441</u>	<u>\$0</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$2,453,121</u>	<u>\$3,469,977</u>	<u>\$2,638,110</u>

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2019-20*	2020-21*	2021-22*
0102 State Fire Marshal Licensing and Certification Fund^S			
BEGINNING BALANCE	\$2,201	\$3,548	\$6,904
Prior Year Adjustments	-2,154	-	-

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

3540 Department of Forestry and Fire Protection - Continued

	2019-20*	2020-21*	2021-22*
Adjusted Beginning Balance	\$47	\$3,548	\$6,904
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	62	94	94
4127400 Renewal Fees	3,488	4,046	4,046
4129200 Other Regulatory Fees	8	8	8
4129400 Other Regulatory Licenses and Permits	1,495	1,561	1,561
4143500 Miscellaneous Services to the Public	8	8	8
4172500 Miscellaneous Revenue	21	21	21
4173500 Settlements and Judgments - Other	-	10	-
Total Revenues, Transfers, and Other Adjustments	\$5,082	\$5,748	\$5,738
Total Resources	\$5,129	\$9,296	\$12,642
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	1,398	2,100	5,642
9892 Supplemental Pension Payments (State Operations)	74	74	74
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	109	218	488
Total Expenditures and Expenditure Adjustments	\$1,581	\$2,392	\$6,204
FUND BALANCE	\$3,548	\$6,904	\$6,438
Reserve for economic uncertainties	3,548	6,904	6,438
0198 California Fire and Arson Training Fund^s			
BEGINNING BALANCE	\$95	\$1,582	\$2,232
Prior Year Adjustments	-143	-	-
Adjusted Beginning Balance	-\$48	\$1,582	\$2,232
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	2,054	4,402	5,477
4163000 Investment Income - Surplus Money Investments	8	8	8
4173500 Settlements and Judgments - Other	-	6	-
Total Revenues, Transfers, and Other Adjustments	\$2,062	\$4,416	\$5,485
Total Resources	\$2,014	\$5,998	\$7,717
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	348	3,590	3,693
9892 Supplemental Pension Payments (State Operations)	-	-	72
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	84	176	123
Total Expenditures and Expenditure Adjustments	\$432	\$3,766	\$3,888
FUND BALANCE	\$1,582	\$2,232	\$3,829
Reserve for economic uncertainties	1,582	2,232	3,829
0209 California Hazardous Liquid Pipeline Safety Fund^s			
BEGINNING BALANCE	\$9,572	\$14,500	\$10,264
Prior Year Adjustments	4,276	-	-
Adjusted Beginning Balance	\$13,848	\$14,500	\$10,264
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4126400 Processing Fee	8	8	8
4129200 Other Regulatory Fees	3,700	3,615	3,479
4163000 Investment Income - Surplus Money Investments	25	25	25
4173000 Penalty Assessments - Other	200	200	200
4173500 Settlements and Judgments - Other	-	15	-
Transfers and Other Adjustments			

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

3540 Department of Forestry and Fire Protection - Continued

	2019-20*	2020-21*	2021-22*
Loan from California Hazardous Liquid Pipeline Safety Fund (0209) to General Fund (0001) per Item 3540-011-0209, Budget Act of 2020	-	-3,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,933</u>	<u>\$863</u>	<u>\$3,712</u>
Total Resources	<u>\$17,781</u>	<u>\$15,363</u>	<u>\$13,976</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	3,007	4,757	6,993
9892 Supplemental Pension Payments (State Operations)	111	111	111
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	163	231	477
Total Expenditures and Expenditure Adjustments	<u>\$3,281</u>	<u>\$5,099</u>	<u>\$7,581</u>
FUND BALANCE	<u>\$14,500</u>	<u>\$10,264</u>	<u>\$6,395</u>
Reserve for economic uncertainties	14,500	10,264	6,395
0300 Professional Forester Registration Fund^S			
BEGINNING BALANCE	\$10	\$204	\$191
Prior Year Adjustments	18	-	-
Adjusted Beginning Balance	<u>\$28</u>	<u>\$204</u>	<u>\$191</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	171	197	197
4173000 Penalty Assessments - Other	1	1	1
Transfers and Other Adjustments			
Revenue Transfer from the Environmental License Plate Fund (0140) to the Professional Forester Registration Fund (0300) per Item 3540-011-0140, 2019 Budget Act	100	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$272</u>	<u>\$198</u>	<u>\$198</u>
Total Resources	<u>\$300</u>	<u>\$402</u>	<u>\$389</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	92	207	227
9892 Supplemental Pension Payments (State Operations)	-	4	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4	-	16
Total Expenditures and Expenditure Adjustments	<u>\$96</u>	<u>\$211</u>	<u>\$247</u>
FUND BALANCE	<u>\$204</u>	<u>\$191</u>	<u>\$142</u>
Reserve for economic uncertainties	204	191	142
0928 Forest Resources Improvement Fund^N			
BEGINNING BALANCE	\$5,090	\$12,129	\$9,404
Prior Year Adjustments	4,875	-	-
Adjusted Beginning Balance	<u>\$9,965</u>	<u>\$12,129</u>	<u>\$9,404</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4153000 Sale of Natural Resources	9,680	9,500	8,600
4173500 Settlements and Judgments - Other	-	23	-
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
Loan from Forest Resources Improvement Fund (0928) to General Fund (0001) per Item 3540-011-0928, Budget Act of 2020	-	-2,800	-
Total Revenues, Transfers, and Other Adjustments	<u>\$9,680</u>	<u>\$6,723</u>	<u>\$10,000</u>
Total Resources	<u>\$19,645</u>	<u>\$18,852</u>	<u>\$19,404</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	7,066	8,735	9,098
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	300	300	300
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	151	413	812

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

3540 Department of Forestry and Fire Protection - Continued

	2019-20*	2020-21*	2021-22*
Total Expenditures and Expenditure Adjustments	\$7,516	\$9,448	\$10,210
FUND BALANCE	\$12,129	\$9,404	\$9,194
Reserve for economic uncertainties	12,129	9,404	9,194
3063 State Responsibility Area Fire Prevention Fund^S			
BEGINNING BALANCE	\$938	\$2,286	\$1,350
Prior Year Adjustments	1,338	-	-
Adjusted Beginning Balance	\$2,276	\$2,286	\$1,350
Total Resources	\$2,276	\$2,286	\$1,350
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8880 Financial Information System for California (State Operations)	-10	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	936	-
Total Expenditures and Expenditure Adjustments	-\$10	\$936	-
FUND BALANCE	\$2,286	\$1,350	\$1,350
Reserve for economic uncertainties	2,286	1,350	1,350
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund^S			
BEGINNING BALANCE	\$210	\$217	\$217
Prior Year Adjustments	7	-	-
Adjusted Beginning Balance	\$217	\$217	\$217
Total Resources	\$217	\$217	\$217
FUND BALANCE	\$217	\$217	\$217
Reserve for economic uncertainties	217	217	217
3302 Safe Energy Infrastructure and Excavation Fund^S			
BEGINNING BALANCE	\$2,585	\$8,854	\$3,942
Prior Year Adjustments	2,370	-	-
Adjusted Beginning Balance	\$4,955	\$8,854	\$3,942
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	7,000	7,000	6,109
4173500 Settlements and Judgments - Other	-	14	-
Transfers and Other Adjustments			
Loan Repayment from the Safe Energy Infrastructure and Excavation Fund (3302) to the California High Cost Fund-B Administrative Committee Fund (0470)	-	-7,406	-
Total Revenues, Transfers, and Other Adjustments	\$7,000	-\$392	\$6,109
Total Resources	\$11,955	\$8,462	\$10,051
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3355 Office of Energy Infrastructure Safety (State Operations)	-	-	2,500
3540 Department of Forestry and Fire Protection (State Operations)	2,822	4,160	2,106
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	279	360	351
Total Expenditures and Expenditure Adjustments	\$3,101	\$4,520	\$4,957
FUND BALANCE	\$8,854	\$3,942	\$5,094
Reserve for economic uncertainties	8,854	3,942	5,094

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

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

3540 Department of Forestry and Fire Protection - Continued

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	7,659.6	8,134.3	8,160.3	\$785,615	\$823,073	\$819,732
Salary and Other Adjustments	-487.5	-	-	160,770	-44,607	17,375
Workload and Administrative Adjustments						
CAL FIRE Emergency Preparedness & Response: CAL FIRE Fire Crews						
Battalion Chief	-	-	2.0	-	-	184
Cook Spec I	-	-	12.0	-	-	553
Cook Spec II	-	-	12.0	-	-	613
Fire Apparatus Engr	-	-	43.5	-	-	2,757
Heavy Equipt Mechanic	-	-	7.0	-	-	588
Overtime	-	-	-	-	-	11,576
Personnel Spec	-	-	4.0	-	-	273
Staff Svcs Analyst (Gen)	-	-	4.0	-	-	366
Temporary Help	-	-	419.3	-	-	22,173
Code Development and Analysis						
Assoc Govtl Program Analyst	-	-	1.0	-	-	80
Dep State Fire Marshall III (Spec)	-	-	-	-	-	44
Davis Mobile Equipment: Telematics Implementation						
Assoc Govtl Program Analyst	-	-	1.0	-	-	80
Defensible Space Inspections (AB 38)						
Auto Techn II	-	-	1.0	-	-	57
Fire Capt	-	-	2.0	-	-	142
Forestry Techn	-	-	21.0	-	-	1,237
Office Techn (Typing)	-	-	1.0	-	-	47
Overtime	-	-	-	-	-	108
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	64
Fire Protection Enhancements: Direct Mission Support						
Assoc Budget Analyst	-	-	2.0	-	-	139
Assoc Govtl Program Analyst	-	-	62.0	-	-	3,059
Assoc Mgmt Auditor	-	-	1.0	-	-	78
C.E.A.	-	-	2.0	-	-	368
Forestry & Fire Protection Administrator	-	-	1.0	-	-	144
Graphic Designer III	-	-	1.0	-	-	74
Info Tech Spec I	-	-	1.0	-	-	92
Info Tech Spec II	-	-	1.0	-	-	100
Labor Relations Spec	-	-	1.0	-	-	81
Research Data Mgr	-	-	1.0	-	-	108
Research Data Spec I	-	-	1.0	-	-	78
Staff Svcs Mgr I	-	-	7.0	-	-	489
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	92
Tv Spec	-	-	2.0	-	-	139
Various	-	-	1.0	-	-	73
OEIS Establishment: Transfer Dig Safe Board						
Various	-	-	-24.0	-	-	-1,014
One-Time Fire Protection Augmentation - July to December 2021						
Overtime (Limited Term 12-31-2021)	-	-	-	-	-	5,331
Temporary Help (Limited Term 12-31-2021)	-	-	-	-	-	13,098

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

3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Pipeline Safety Division Staffing						
Pipeline Safety Engr	-	-	4.0	-	-	589
Staff Svcs Mgr I	-	-	1.0	-	-	94
Wildfire Forecast and Threat Intelligence Integration Center (SB 209)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Asst Chief	-	-	1.0	-	-	175
Info Tech Spec I	-	-	2.0	-	-	199
Prin State Metrologist	-	-	6.0	-	-	656
Research Data Spec II	-	-	1.0	-	-	90
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	608.8	\$-	\$-	\$65,349
Totals, Adjustments	-487.5	-	608.8	\$160,770	\$-44,607	\$82,724
TOTALS, SALARIES AND WAGES	7,172.1	8,134.3	8,769.1	\$946,385	\$778,466	\$902,456

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

INFRASTRUCTURE OVERVIEW

The Department of Forestry and Fire Protection (CAL FIRE) operates more than 530 facilities statewide. These facilities include, but are not limited to, 234 fire stations, 112 telecommunications facilities, 31 conservation camps, 8 fire crew camps, 21 unit headquarters, 16 administrative headquarters, 13 air attack bases, 10 helitack bases, 8 state forests, 1 forestry nursery, and 3 training centers. 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	2019-20*	2020-21*	2021-22*
2485	CAPITAL OUTLAY Projects				
0000009	Academy: Construct Dormitory Building		17	49	-
	Construction		17	49	-
0000165	Badger Forest Fire Station: Replace Facility		2,985	2,150	3,025
	Construction		2,985	2,150	3,025
0000166	Baker Forest Fire Station: Replace Facility		9	-24,636	10,211
	Working Drawings		9	2	740
	Construction		-	-24,638	9,471
0000167	Bieber Forest Fire Station/Helitack Base: Relocate Facility		20	-	24,638
	Working Drawings		20	-	-
	Construction		-	-	24,638
0000169	Butte Ranger Unit Headquarters: Replace Facility		20,069	9,725	94
	Construction		20,069	9,725	94
0000170	Cayucos Forest Fire Station: Replace Facility		-	5,601	4,483
	Working Drawings		-	540	-
	Construction		-	5,061	4,483

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

3540 Department of Forestry and Fire Protection - Continued

		State Building Program Expenditures		
		2019-20*	2020-21*	2021-22*
2485	CAPITAL OUTLAY Projects			
0000176	Higgins Corner Fire Station: Replace Facility	900	-	789
	Acquisition	900	-	-
	Preliminary Plans	-	-	789
0000182	Parkfield Forest Fire Station: Relocate Facility	47	-	1,067
	Acquisition	47	-	-
	Preliminary Plans	-	-	609
	Working Drawings	-	-	458
0000185	Pine Mountain Forest Fire Station: Relocate Facility	7,254	7,608	1,662
	Working Drawings	332	-	-
	Construction	6,922	7,608	1,662
0000186	Potrero Forest Fire Station: Replace Facility	210	-	981
	Preliminary Plans	210	-	-
	Working Drawings	-	-	981
0000188	Rincon Forest Fire Station: Replace Facility	171	175	12,768
	Working Drawings	171	175	768
	Construction	-	-	12,000
0000189	San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	7,503	17,869	2,416
	Construction	7,503	17,869	2,416
0000192	Soquel Forest Fire Station: Replace Facility	360	36	9,580
	Working Drawings	360	36	-
	Construction	-	-	9,580
0000193	South Operations Area Headquarters: Relocate Facility	1,957	-	-
	Construction	1,957	-	-
0000198	Ventura Training Center: Renovate Facility	1,008	-	-
	Working Drawings	1,001	-	-
	Construction	7	-	-
0000199	Vina Helitack Base: Replace Facility	5,792	-	-
	Construction	5,792	-	-
0000200	Westwood Forest Fire Station: Replace Facility	-	5,857	1,200
	Construction	-	5,857	1,200
0000678	Paso Robles Forest Fire Station: Replace Facility	143	7,294	410
	Construction	143	7,294	410
0000680	Minor Projects	2,801	2,650	2,005
	Minor Projects	2,801	2,650	2,005
0000712	San Luis Obispo Unit Headquarters Replacement	-	1,890	66,244
	Working Drawings	-	1,890	20
	Construction	-	-	66,224
0000920	Statewide: Replace Communications Facilities, Phase V	-	2,139	-
	Working Drawings	-	2,139	-
0000971	Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facilities	1,229	-	4,689
	Acquisition	229	-	-
	Preliminary Plans	1,000	-	4,689
0000975	Mount Bullion Conservation Camp: Emergency Sewer System Replacement	727	-	-
	Construction	727	-	-
0001378	Butte Fire Center: Replace Facility	2,650	-	2,745
	Preliminary Plans	2,650	-	-
	Working Drawings	-	-	2,745
0001379	Temecula Fire Station: Relocate Facility	3	-	595
	Acquisition	3	-	-

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

3540 Department of Forestry and Fire Protection - Continued

		State Building Program Expenditures		
		2019-20*	2020-21*	2021-22*
2485	CAPITAL OUTLAY Projects			
	Preliminary Plans	-	-	595
0001380	Macdoel Fire Station: Relocate Facility	247	-	796
	Acquisition	247	-	210
	Preliminary Plans	-	-	586
0003210	Perris Emergency Command Center: Remodel Facility	505	2,263	-
	Working Drawings	35	-	-
	Construction	470	2,263	-
0003211	Prado Helitack Base: Replace Facility	500	-	1,510
	Working Drawings	500	-	1,510
0003212	Ishi Conservation Camp: Replace Kitchen	-	766	10,708
	Working Drawings	-	766	-
	Construction	-	-	10,708
0003213	Alhambra Valley Fire Station: Relocate Facility	-	-	2,500
	Acquisition	-	-	2,500
0003854	Howard Forest Helitack Base	106	-	-
	Acquisition	106	-	-
0005014	Elsinore Fire Station: Relocate Facility	800	-	1,800
	Acquisition	800	-	1,800
0005015	Stewardship Council Lands Acquisition	425	-	-
	Acquisition	425	-	-
0005016	Humboldt-Del Norte Unit Headquarters: Relocate Facility	1,100	-	1,860
	Acquisition	1,100	-	1,860
0005017	Davis Mobile Equipment Storage: Replacement	1	-	-
	Preliminary Plans	1	-	-
0005020	Hemet-Ryan Air Attack Base: Replace Facility	300	1,631	1,931
	Preliminary Plans	300	1,631	-
	Working Drawings	-	-	1,931
0005023	Growlersburg Conservation Camp: Replace Facility	600	2,450	3,050
	Preliminary Plans	600	2,450	-
	Working Drawings	-	-	3,050
0005032	Hollister Air Attack Base/Bear Valley Helitack Base: Relocate Facility	6,775	-	12,150
	Acquisition	6,775	-	12,150
0005192	Fresno Air Attack Base: Infrastructure Improvements	-	-	3,789
	Preliminary Plans	-	-	280
	Working Drawings	-	-	292
	Construction	-	-	3,217
0005193	Ramona Air Attack Base: Infrastructure Improvements	-	-	5,827
	Preliminary Plans	-	-	431
	Working Drawings	-	-	449
	Construction	-	-	4,947
0005212	Paso Robles Air Attack Base: Infrastructure Improvements	-	-	582
	Preliminary Plans	-	-	285
	Working Drawings	-	-	297
0006678	Chico Air Attack Base: Infrastructure Improvements	-	-	1,886
	Preliminary Plans	-	-	923
	Working Drawings	-	-	963
0006679	Intermountain Conservation Camp: Replace Facility	-	-	600
	Acquisition	-	-	600
0006680	Lake/Napa Unit Autoshop and Warehouse: Replace Facility	-	1,072	2,132

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

3540 Department of Forestry and Fire Protection - Continued

		State Building Program Expenditures		
		2019-20*	2020-21*	2021-22*
2485	CAPITAL OUTLAY Projects			
	Acquisition	-	-	1,000
	Preliminary Plans	-	1,072	30
	Working Drawings	-	-	1,102
0006681	Howard Forest Helitack Base: Replace Facility	-	-	1,778
	Acquisition	-	-	550
	Preliminary Plans	-	-	1,228
0006682	Kneeland Helitack Base: Relocate Facility	-	-	2,078
	Acquisition	-	-	850
	Preliminary Plans	-	-	1,228
0008423	Alma Helitack Base - Replace Facility	-	-	5,000
	Acquisition	-	-	5,000
0008424	Boggs Mountain Helitack Base - Relocate Facility	-	-	2,000
	Acquisition	-	-	2,000
0008988	Riverside UH - Relocate Facility	-	-	3,660
	Acquisition	-	-	3,660
TOTALS, EXPENDITURES, ALL PROJECTS		\$67,214	\$46,589	\$215,239
FUNDING		2019-20*	2020-21*	2021-22*
0001	General Fund	\$20,887	\$12,971	\$66,733
0660	Public Buildings Construction Fund	46,280	-1,394	82,262
0668	Public Buildings Construction Fund Subaccount	47	35,012	66,244
TOTALS, EXPENDITURES, ALL FUNDS		\$67,214	\$46,589	\$215,239

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2019-20*	2020-21*	2021-22*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$18,184	\$9,198	\$61,783
Prior Year Balances Available:				
	Item 3540-301-0001, Budget Act of 2017 as partially reverted by Item 3540-495, Budget Act of 2018 and as reappropriated by Item 3540-490, Budget Act of 2020	495	-	-
	Item 3540-301-0001, Budget Act of 2018 as reappropriated by Item 3540-490, Budget Act of 2019	2,208	766	-
	Item 3540-301-0001, Budget Act of 2019	-	7,957	1,737
	Item 3540-301-0001, Budget Act of 2020	-	-	3,213
Totals Available		\$20,887	\$17,921	\$66,733
Balance available in subsequent years		-	-4,950	-
TOTALS, EXPENDITURES		\$20,887	\$12,971	\$66,733
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$15,117	\$35,346	-
Prior Year Balances Available:				
	Item 3540-301-0660 BA 2009 as reappropriated by Item 3540-492, BAs 2010, 2011; Item 3540-490, BAs 2012, 2013, 2016, 2019; and Item 3540-491, BA 2021; and as reverted by Item 3540-495, BA 2019	-	10,359	-
	Item 3540-301-0660, BA 2006 as reappropriated by Item 3540-49,1 BAs of 2007, 2008, Item 3540-493, BAs 2009, 2010, 2011, Item 3540-492, BAs 2010, 2011, Item 3540-490, BAs 2012, 2013, 2016, 2019, 2020, and 2021, and as reverted by Item 3540-4	-	-	895
	Item 3540-301-0660, BA 2006 as reappropriated by Item 3540-491, BAs of 2007, 2008 Item 3540-493, BAs 2009, 2010, 2011, Item 3540-492, BAs 2010, 2011, Item 3540-490, BAs 2012, 2013, 2016, 2019, 2020, and 2021 and as reverted by Item 3540-495	-	70	-

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

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2019-20*	2020-21*	2021-22*
Item 3540-301-0660, BA 2006 as reappropriated by Item 3540-491, BAs of 2007, 2008, Item 3540-493, BAs 2009, 2010, 2011, Item 3540-492, BAs 2010, 2011, Item 3540-490, BAs 2012, 2013, 2016, 2019, 2020, and 2021 and as reverted by Item 3540-49	4,959	-	-
Item 3540-301-0660, BA 2007 as reappropriated by Item 3540-491, BAs 2008, 2021; Item 3540-493, BAs 2009, 2010, 2011; Item 3540-492, BAs 2010, 2011; Item 3540-490, BAs 2012, 2013, 2016, 2019; and as reverted by Item 3540-495, BA 2013	143	12,689	410
Item 3540-301-0660, BA 2008 as reappropriated by Item 3540-493, BA 2009, Item 3540-492, BAs 2010, 2011, and Item 3540-490, BAs 2012, 2013, 2016, 2019 and 2021	5,992	-	-
Item 3540-301-0660, BA 2008 as reappropriated by Item 3540-493, BA 2009, Item 3540-492, BAs 2010, 2011, and Item 3540-490, BAs 2012, 2013, 2016, 2019, and 2021	-	18,173	1,176
Item 3540-301-0660, BA 2009 as reappropriated by Item 3540-492, BAs 2010, 2011; Item 3540-490, BAs 2012, 2013, 2016, 2019; and Item 3540-491, BA 2021; and as reverted by Item 3540-495, BA 2019	17,259	-	94
Item 3540-301-0660, Budget Act of 2014 as reappropriated by Item 3540-490, Budget Acts of 2016 and 2019	2,810	-	-
Item 3540-301-0660, Budget Act of 2015 as reappropriated by Item 3540-490, Budget Acts of 2018, 2019, and 2021	-	2,072	1,200
Item 3540-301-0660, Budget Act of 2017 as reappropriated by Item 3540-490, Budget Acts of 2019 and 2021	-	4,259	2,130
Item 3540-301-0660, Budget Act of 2018 as reappropriated by Item 3540-491, Budget Act of 2021	-	2,072	1,200
Item 3540-301-0660, Budget Act of 2019	-	94,022	39,811
Item 3540-301-0660, Budget Act of 2020	-	-	35,346
Totals Available	\$46,280	\$179,062	\$82,262
Unexpended balance, estimated savings	-	-41,289	-
Balance available in subsequent years	-	-139,167	-
TOTALS, EXPENDITURES	\$46,280	-\$1,394	\$82,262
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$35,012	-
Prior Year Balances Available:			
Item 3540-301-0668, Budget Act of 2013 as reappropriated by Item 3540-490, Budget Acts of 2016 and 2019	47	-	-
Item 3540-301-0668, Budget Act of 2020	-	-	66,244
TOTALS, EXPENDITURES	\$47	\$35,012	\$66,244
Total Expenditures, All Funds, (Capital Outlay)	\$67,214	\$46,589	\$215,239

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