

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		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
2461	Office of the State Fire Marshal	147.1	217.6	228.6	\$42,639	\$61,302	\$67,104
2465	Fire Protection	7,196.6	9,470.9	10,275.1	2,786,474	3,562,346	3,543,197
2470	Resource Management	365.5	561.7	567.8	536,780	988,660	440,372
2475	Board of Forestry and Fire Protection	10.0	10.9	10.9	4,047	5,918	3,940
2480	Department of Justice Legal Services	-	-	-	5,016	6,828	6,828
9900100	Administration	620.6	909.7	917.7	135,650	190,620	197,734
9900200	Administration - Distributed	-	-	-	-135,396	-190,277	-197,387
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		8,339.8	11,170.8	12,000.1	\$3,375,210	\$4,625,397	\$4,061,788
FUNDING					2021-22*	2022-23*	2023-24*
0001	General Fund				\$2,225,371	\$3,296,755	\$2,884,144
0022	State Emergency Telephone Number Account				3,815	21,689	11,932
0028	Unified Program Account				708	810	811
0102	State Fire Marshal Licensing and Certification Fund				2,952	2,600	6,180
0140	California Environmental License Plate Fund				513	711	714
0198	California Fire and Arson Training Fund				2,431	4,897	4,847
0209	California Hazardous Liquid Pipeline Safety Fund				1,572	7,329	7,391
0300	Professional Forester Registration Fund				210	172	237
0890	Federal Trust Fund				14,910	22,044	30,075
0928	Forest Resources Improvement Fund				6,218	431	10,727
0995	Reimbursements				802,294	735,175	750,512
3144	Building Standards Administration Special Revolving Fund				638	1,288	1,290
3212	Timber Regulation and Forest Restoration Fund				17,881	27,481	27,979
3228	Greenhouse Gas Reduction Fund				293,273	503,602	324,535
3237	Cost of Implementation Account, Air Pollution Control Fund				293	413	414
3302	Safe Energy Infrastructure and Excavation Fund				1,484	-	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				647	-	-
TOTALS, EXPENDITURES, ALL FUNDS					\$3,375,210	\$4,625,397	\$4,061,788

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

* 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

PROGRAM AUTHORITY

2460-State Fire Marshal:

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

2465-Fire Protection:

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

2470-Resource Management:

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

2475-Board of Forestry and Fire Protection:

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

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• 2023-24 Fire Protection Augmentation	\$-	\$-	-	\$116,463	\$1,539	503.5
• Implementation of New Fire Fighter Personal Protective Equipment Regulations	-	-	-	18,400	-	12.0
• CAL FIRE Training Center Capacity	-	-	-	8,942	-	-
• Aviation Program Contracts	-	-	-	6,173	-	-
• Workers' Compensation (AB 1751 and SB 1127)	-	-	-	1,259	273	6.0
• Office of the State Fire Marshal, Fire and Life Safety	-	-	-	262	2,900	13.0
• Urban Forestry Inflation Reduction Act Grant	-	-	-	-	8,099	6.1
• General Fund Solution: Deferred Maintenance	-13,000	-	-	-	-	-
• General Fund Solution: Wildfire and Forest Resilience - Defensible Space Inspectors	-	-	-	-5,000	-	-
• General Fund Solution: Extreme Heat - Urban Forestry	-20,000	-	-	-10,000	-	-
• General Fund Solution: Wildfire and Forest Resilience - Workforce Training	-	-	-	-15,000	-	-
• General Fund Shift to Cap and Trade: Extreme Heat - Green Schoolyards (Urban Forestry)	-	-	-	-33,000	33,000	-
Totals, Workload Budget Change Proposals	\$-33,000	\$-	-	\$88,499	\$45,811	540.6
Other Workload Budget Adjustments						

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

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	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Wildfire and Forest Resilience Package (AB 179 and AB 211)	86,000	-	48.0	243,000	-	48.0
• Emergency Fund Adjustment	-136,322	-	-	45,700	-	-
• Extreme Heat Package (AB 179)	17,000	-	-	33,000	-	-
• Contract County Section 3.60 Pension Contribution Adjustment	10,752	-	-	10,752	-	-
• Contract County Allocation for Employee Compensation	4,444	-	-	4,954	-	-
• Enhanced Industrial Disability Leave Back-fill Overtime Costs	-	-	-	4,825	-	-
• Unplanned Overtime Adjustment	-	-	-	4,606	2,332	-
• 2022-23 Accelerated Relief Staffing Adjustment and Position Clean-Up (AB 179)	2,701	-	-170.0	2,054	-	-221.0
• Local Government Contracts Adjustment	-	-	-	-	7,055	28.5
• Control Section 19.56 and 19.57 Administrative Costs (AB 179)	5,000	-	-	-	-	-
• Executive Order E 22/23 - 152: Remote Sensing Funding Transfer from the Natural Resources Agency to the Department of Forestry and Fire Protection	3,000	-	-	-	-	-
• Executive Order E 22/23 - 157: Control Section 19.56, Budget Act of 2022, AB 179, Chapter 249, Statutes of 2022 (School Greening Grants)	100,000	-	-	-	-	-
• Executive Order E 22/23 - 226: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	8,157	-	-	-	-	-
• Executive Order E 22/23 - 264: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	3,345	-	-	-	-	-
• Fire Integrated Real Time Intelligence System (FIRIS) Staffing Adjustment (AB 179)	-	-	20.0	-	-	20.0
• Workers' Compensation Adjustment	-	-	-	-365	-18	-
• Contract County Capital Outlay Adjustment	-	-	-	-1,390	-	-
• Other Post-Employment Benefit Adjustments	-3,698	-2,016	-	-5,536	-3,025	-
• Retirement Rate Adjustments	94,182	52,386	-	94,182	52,386	-
• Salary Adjustments	42,737	28,557	-	45,897	31,286	-
• Benefit Adjustments	18,662	12,415	-	23,643	15,706	-
• Lease Revenue Debt Service Adjustment	-2,852	-	-	549	-	-
• Miscellaneous Baseline Adjustments	-	-13,701	-	-	35	-
• Carryover/Reappropriation	389,844	212,742	-	-	-	-
• SWCAP	-	-	-	-	-68	-
Totals, Other Workload Budget Adjustments	\$642,952	\$290,383	-102.0	\$505,871	\$105,689	-124.5
Totals, Workload Budget Adjustments	\$609,952	\$290,383	-102.0	\$594,370	\$151,500	416.1
Totals, Budget Adjustments	\$609,952	\$290,383	-102.0	\$594,370	\$151,500	416.1

PROGRAM DESCRIPTIONS

2461 - STATE FIRE MARSHAL

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

2461010 - Office of the State Fire Marshal:

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

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- **Code Development and Analysis:** The Code Development and Analysis division is responsible for the development and adoption of codes relating to fire and life safety used statewide by architects, engineers, design professionals, and the local fire and building authorities. This division fosters, promotes, and develops ways and means of protecting life and property against fire in many ways, including the adoption and implementation of regulations for statewide application. This division prepares the OSFM fire and life safety regulations and building standards for review and adoption into the California Code of Regulations, titles 19 and 24. The division assists local fire departments, fire districts, and building departments with the application of state laws and regulations. This division also reviews all of California's regulations relating to fire and life safety for relevancy, necessity, conflict, duplication, and overlap.
- **Fire and Life Safety:** The Fire and Life Safety division is responsible for applying laws and regulations related to fire prevention and life safety in state-owned and state-occupied facilities. This is achieved through code compliance inspections of new and existing buildings and plan review and construction inspections. The OSFM is responsible for fire and life safety in over 45,000 state-owned and state-occupied facilities, which include: state prisons, conservation camps, courts, state mental hospitals, state developmental centers, California State University and University of California campuses, and California Agricultural Districts.
- **Fire Engineering and Investigations:** The Fire Engineering and Investigations division's primary functions include licensing, product approval, fire/explosion investigations, and illegal fireworks enforcement and disposal. The division is responsible for 11 statewide programs, which include the Building Materials Listing; Portable Fire Extinguishers; Flame Retardant Chemicals and Fabrics; Vapor Recovery; Automatic Fire Extinguishing Systems; Fire Safe Cigarettes; Licensing Enforcement and Inspection; Lab Accreditation; Motion Picture and Entertainment; Arson and Bomb Investigation; and Fireworks Disposal. This division also oversees the Arson and Bomb Unit, which has the responsibility to dispose of seized illegal fireworks and conduct fire/explosion investigations and licensing enforcement.
- **Pipeline Safety:** The Pipeline Safety division ensures the safe construction, operation, and maintenance of approximately 5,400 miles of intrastate hazardous liquid pipelines that transport crude oil, refined products (e.g., gasoline, diesel, jet fuel, etc.), and Highly Volatile Liquids through populated urban areas, ecologically sensitive areas, and other high consequence areas. Pipelines that fall under the Pipeline Safety division authority are pipelines that transport hazardous liquids between facilities, such as offshore platforms, production fields, refineries, storage terminals, and marine terminals. This division is additionally charged with implementing investigations for failures, explosions, and fires on intrastate pipelines, and assisting on investigations for interstate pipelines. The Certified Unified Program Agencies program is responsible for ensuring the implementation of the California Fire Code Hazardous Materials Management Plan/Hazardous Materials Inventory Statement (HMMP/HMIS) and the Aboveground Petroleum Storage Act program elements. The HMMP/HMIS program ties in closely with the Hazardous Release Response Plan and Inventory or Hazardous Materials Business Plan program. The Firefighter Equipment and Foam program is tasked to monitor the use of Perfluoroalkyl and Polyfluoroalkyl substances (PFAS) throughout the state at designated facilities, issue waivers to refineries and terminals for fixed suppression systems meeting identified criteria.
- **State Fire Training:** The State Fire Training division administers the California Fire Service Training and Education System and the Fire Service Training and Education Program for federal, state, and local firefighters. The division oversees a California Fire Academy System for over 65 training academies that represent a partnership with the fire departments, community colleges, and the OSFM. State Fire Training administers a professional certification system for fire service personnel and receives program guidance from the State Board of Fire Services.
- **Wildfire Planning and Engineering:** The Wildfire Planning and Engineering division will be transitioning into the new Community Wildfire Preparedness and Mitigation Division established by the passage of Chapter 225, Statutes of 2021 (AB 9). The division is responsible for various community-level fire prevention and preparedness programs including defensible space, home hardening, fire planning, land use planning, utility fire mitigation, fire prevention grants, fire hazard mapping, incident data and statistics, and damage inspection.

2461019 - California Underground Facilities Safe Excavation Board:

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

2465 - FIRE PROTECTION

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

2465010 - Fire Prevention:

3540 Department of Forestry and Fire Protection - Continued

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

2465019 - Fire Control:

The objective of this program is to detect, respond to, and suppress wildland fires in or threatening the State Responsibility Area. The heart of the effort is an aggressive initial attack strategy. CAL FIRE's goal is to contain 95 percent of all wildfires to 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 service agreements. Additionally, there are six long standing agreements wherein counties provide wildland fire protection on behalf of the Department.

2465037 - Conservation Camps:

CAL FIRE, in cooperation with the Department of Corrections and Rehabilitation, Divisions of Adult Parole Operations and Division of Juvenile Justice, operates 30 conservation camps throughout the state with capacity to house 152 fire crews. CAL FIRE operates seven permanent Fire Centers, six seasonal Fire Centers, and one Parole Training Center with the California Conservation Corps throughout the state that house 28 fire crews. CAL FIRE also operates in conjunction with the California National Guard to staff seven Fire Centers with a total of 10 fire crews. Additionally, CAL FIRE is currently authorized to operate 16 CAL FIRE Firefighter Crews located at seven different Fire Centers. These crews are available to respond to all types of emergencies including wildfires, floods, search and rescue, and earthquakes. When not responding to emergencies, the crews engage in hazardous fuels reduction, conservation related work projects, and prescribed fire project work to protect the community and resources of California.

2465046 - Emergency Fire Suppression:

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

2470 - RESOURCE MANAGEMENT

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

2470010 - Resources Protection and Improvement:

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

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

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2470019 - Forest Practice Regulations:

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

2470028 - Forest Resource Inventory and Assessment:

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

2470037 - Professional Foresters Registration Program:

The Office of Professional Foresters Registration is a statutorily authorized program within the Board of Forestry and Fire Protection. The program is responsible for the licensing and regulation of all persons who practice forestry on non-federal, state, and private lands in California pursuant to the Professional Foresters Law of 1972. The program also licenses "certified specialties" of forestry, with the single certified specialty currently being Certified Rangeland Managers.

2475 - BOARD OF FORESTRY AND FIRE PROTECTION

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

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

2480 - DEPARTMENT OF JUSTICE LEGAL SERVICES

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

9900100 - ADMINISTRATION

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

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
	PROGRAM REQUIREMENTS			
2461	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$4,897	\$13,345	\$13,009
0028	Unified Program Account	708	810	811
0102	State Fire Marshal Licensing and Certification Fund	2,952	2,600	6,180
0198	California Fire and Arson Training Fund	2,431	4,897	4,847
0209	California Hazardous Liquid Pipeline Safety Fund	1,572	7,329	7,391

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3540 Department of Forestry and Fire Protection - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0890	Federal Trust Fund	5,981	5,770	5,835
0995	Reimbursements	20,735	23,803	26,264
3144	Building Standards Administration Special Revolving Fund	638	1,288	1,290
3228	Greenhouse Gas Reduction Fund	1,241	1,460	1,477
3302	Safe Energy Infrastructure and Excavation Fund	1,484	-	-
	Totals, State Operations	<u>\$42,639</u>	<u>\$61,302</u>	<u>\$67,104</u>
	PROGRAM REQUIREMENTS			
2465	FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$1,928,416	\$2,674,256	\$2,651,587
0022	State Emergency Telephone Number Account	3,815	21,689	11,932
0890	Federal Trust Fund	2,451	5,487	5,463
0995	Reimbursements	780,945	709,458	722,330
3228	Greenhouse Gas Reduction Fund	51,549	71,456	69,885
	Totals, State Operations	<u>\$2,767,176</u>	<u>\$3,482,346</u>	<u>\$3,461,197</u>
	Local Assistance:			
0001	General Fund	\$19,298	\$80,000	\$82,000
	Totals, Local Assistance	<u>\$19,298</u>	<u>\$80,000</u>	<u>\$82,000</u>
	PROGRAM REQUIREMENTS			
2470	RESOURCE MANAGEMENT			
	State Operations:			
0001	General Fund	\$171,209	\$202,307	\$52,354
0140	California Environmental License Plate Fund	513	711	714
0300	Professional Forester Registration Fund	210	172	237
0890	Federal Trust Fund	6,478	10,787	12,777
0928	Forest Resources Improvement Fund	6,218	431	10,727
0995	Reimbursements	154	1,571	1,571
3212	Timber Regulation and Forest Restoration Fund	16,533	26,027	26,525
3228	Greenhouse Gas Reduction Fund	95,380	166,740	92,890
3237	Cost of Implementation Account, Air Pollution Control Fund	147	189	190
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	220	-	-
	Totals, State Operations	<u>\$297,062</u>	<u>\$408,935</u>	<u>\$197,985</u>
	Local Assistance:			
0001	General Fund	\$95,200	\$317,654	\$78,000
0890	Federal Trust Fund	-	-	6,000
3228	Greenhouse Gas Reduction Fund	144,091	262,071	158,387
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	427	-	-
	Totals, Local Assistance	<u>\$239,718</u>	<u>\$579,725</u>	<u>\$242,387</u>
	PROGRAM REQUIREMENTS			
2475	BOARD OF FORESTRY AND FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$1,541	\$2,365	\$366
3212	Timber Regulation and Forest Restoration Fund	1,348	1,454	1,454
3228	Greenhouse Gas Reduction Fund	1,012	1,875	1,896
3237	Cost of Implementation Account, Air Pollution Control Fund	146	224	224
	Totals, State Operations	<u>\$4,047</u>	<u>\$5,918</u>	<u>\$3,940</u>
	PROGRAM REQUIREMENTS			
2480	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0001	General Fund	\$5,016	\$6,828	\$6,828
	Totals, State Operations	\$5,016	\$6,828	\$6,828
PROGRAM REQUIREMENTS				
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	-\$206	\$-	\$-
0995	Reimbursements	460	343	347
	Totals, State Operations	\$254	\$343	\$347
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0001	General Fund	\$135,190	\$190,277	\$197,387
0995	Reimbursements	460	343	347
	Totals, State Operations	\$135,650	\$190,620	\$197,734
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$135,396	-\$190,277	-\$197,387
	Totals, State Operations	-\$135,396	-\$190,277	-\$197,387
TOTALS, EXPENDITURES				
	State Operations	3,116,194	3,965,672	3,737,401
	Local Assistance	259,016	659,725	324,387
	Totals, Expenditures	\$3,375,210	\$4,625,397	\$4,061,788

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	9,696.8	11,272.8	11,584.0	\$931,281	\$1,098,952	\$1,089,665
Other Adjustments	-1,357.0	-102.0	416.1	229,803	119,041	147,385
Net Totals, Salaries and Wages	8,339.8	11,170.8	12,000.1	\$1,161,084	\$1,217,993	\$1,237,050
Staff Benefits	-	-	-	387,908	881,237	912,108
Totals, Personal Services	8,339.8	11,170.8	12,000.1	\$1,548,992	\$2,099,230	\$2,149,158
OPERATING EXPENSES AND EQUIPMENT				\$1,567,160	\$1,866,442	\$1,588,243
SPECIAL ITEMS OF EXPENSES				42	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$3,116,194	\$3,965,672	\$3,737,401

2 Local Assistance	<u>Expenditures</u>		
	2021-22*	2022-23*	2023-24*
Consulting and Professional Services - External - Other	\$253,183	\$205,330	\$-
Consulting and Professional Services - Interdepartmental - Other	5,833	8	-
Goods - Other	-	3,000	-
Grants and Subventions - Governmental	-	451,387	324,387
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$259,016	\$659,725	\$324,387

DETAIL OF APPROPRIATIONS AND 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

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,079,756	\$2,115,871	\$2,184,909
2022-23 Accelerated Relief Staffing Adjustment and Position Clean-Up (AB 179)	-	2,701	-
Allocation for Employee Compensation	-	42,737	-
Allocation for Other Post-Employment Benefits	-	-3,698	-
Allocation for Staff Benefits	-	18,662	-
Contract County Allocation for Employee Compensation	-	4,444	-
Contract County Section 3.60 Pension Contribution Adjustment	-	10,752	-
Control Section 19.56 and 19.57 Administrative Costs (AB 179)	-	5,000	-
Executive Order E 22/23 - 226: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	8,157	-
Executive Order E 22/23 - 264: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	3,345	-
Section 3.60 Pension Contribution Adjustment	-	94,182	-
Wildfire and Forest Resilience Package (AB 179 and AB 211)	-	16,000	-
003 Budget Act appropriation	20,029	22,812	23,361
Lease Revenue Debt Service Adjustments	-	-2,852	-
006 Budget Act appropriation	895,829	842,600	915,060
Emergency Fund Adjustment	-	-251,703	-
General Fund offset related to anticipated reimbursements	-	-374,480	-401,240
Emergency Fund Adjustment	-	115,381	-
Prior Year Balances Available:			
Item 3540-001-0001 Budget Act of 2020	-	22,336	-
Item 3540-001-0001, Budget Act of 2018 as reappropriated by Items 3540-491 and 3540-494, Budget Act of 2021	-	766	-
Item 3540-001-0001, Budget Act of 2019 as reappropriated by Items 3540-492 and 3540-494, Budget Act of 2021	12,518	2,140	-
Item 3540-001-0001, Budget Act of 2020	102,741	-	-
Item 3540-001-0001, Budget Act of 2021	-	216,614	-
Item 3540-001-0001, Budget Act of 2022	-	-	2,054
Item 3540-004-0001, Budget Act of 2019 as reappropriated Item 3540-492, Budget Act of 2022	-	331	-
Item 3540-004-0001, Budget Act of 2020 as reappropriated by Item 3540-492, Budget Act of 2022	-	3	-
Totals Available	\$2,110,873	\$2,912,101	\$2,724,144
Unexpended balance, estimated savings	-	-13,000	-
TOTALS, EXPENDITURES	\$2,110,873	\$2,899,101	\$2,724,144
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,815	\$21,689	\$11,932
TOTALS, EXPENDITURES	\$3,815	\$21,689	\$11,932
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$708	\$787	\$811
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	14	-
Totals Available	\$708	\$810	\$811
TOTALS, EXPENDITURES	\$708	\$810	\$811
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,952	\$5,780	\$6,180
Allocation for Employee Compensation	-	84	-

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Allocation for Staff Benefits	-	47	-
Section 3.60 Pension Contribution Adjustment	-	245	-
Totals Available	\$2,952	\$6,156	\$6,180
Unexpended balance, estimated savings	-	-3,556	-
TOTALS, EXPENDITURES	\$2,952	\$2,600	\$6,180
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$513	\$672	\$714
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Totals Available	\$513	\$711	\$714
TOTALS, EXPENDITURES	\$513	\$711	\$714
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,431	\$4,675	\$4,847
Allocation for Employee Compensation	-	45	-
Allocation for Staff Benefits	-	29	-
Section 3.60 Pension Contribution Adjustment	-	148	-
Totals Available	\$2,431	\$4,897	\$4,847
TOTALS, EXPENDITURES	\$2,431	\$4,897	\$4,847
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,572	\$6,914	\$7,391
Allocation for Employee Compensation	-	157	-
Allocation for Staff Benefits	-	91	-
Section 3.60 Pension Contribution Adjustment	-	167	-
Totals Available	\$1,572	\$7,329	\$7,391
TOTALS, EXPENDITURES	\$1,572	\$7,329	\$7,391
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$210	\$232	\$237
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$210	\$237	\$237
Unexpended balance, estimated savings	-	-65	-
TOTALS, EXPENDITURES	\$210	\$172	\$237
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,910	\$22,044	\$21,976
002 Budget Act appropriation	-	-	2,099
Totals Available	\$14,910	\$22,044	\$24,075
TOTALS, EXPENDITURES	\$14,910	\$22,044	\$24,075
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,218	\$9,252	\$10,727
Allocation for Employee Compensation	-	479	-
Allocation for Other Post-Employment Benefits	-	-23	-
Allocation for Staff Benefits	-	229	-
Section 3.60 Pension Contribution Adjustment	-	574	-

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Totals Available	\$6,218	\$10,511	\$10,727
Unexpended balance, estimated savings	-	-10,080	-
TOTALS, EXPENDITURES	\$6,218	\$431	\$10,727
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$802,294	\$735,175	\$750,512
TOTALS, EXPENDITURES	\$802,294	\$735,175	\$750,512
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$638	\$1,184	\$1,290
Allocation for Employee Compensation	-	26	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	66	-
Totals Available	\$638	\$1,288	\$1,290
TOTALS, EXPENDITURES	\$638	\$1,288	\$1,290
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,881	\$24,417	\$27,979
Allocation for Employee Compensation	-	1,215	-
Allocation for Other Post-Employment Benefits	-	-51	-
Allocation for Staff Benefits	-	576	-
Section 3.60 Pension Contribution Adjustment	-	1,324	-
Totals Available	\$17,881	\$27,481	\$27,979
TOTALS, EXPENDITURES	\$17,881	\$27,481	\$27,979
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,953	-	-
002 Budget Act appropriation	58,814	76,216	82,944
Allocation for Employee Compensation	-	2,040	-
Allocation for Other Post-Employment Benefits	-	-126	-
Allocation for Staff Benefits	-	897	-
Section 3.60 Pension Contribution Adjustment	-	3,310	-
003 Budget Act appropriation	26,367	-	-
004 Budget Act appropriation	4,734	7,979	8,591
Allocation for Employee Compensation	-	175	-
Allocation for Other Post-Employment Benefits	-	-11	-
Allocation for Staff Benefits	-	89	-
Section 3.60 Pension Contribution Adjustment	-	291	-
Health and Safety Code section 39719(b)(4)	-	39,613	39,613
Health and Safety Code section 39719(b)(4)	-	35,000	35,000
Prior Year Balances Available:			
Item 3540-001-3228, Budget Act of 2017 as reappropriated by Item 3540-492, Budget Act of 2021	204	2,689	-
Item 3540-001-3228, Budget Act of 2018 as reappropriated by Item 3540-492, Budget Act of 2021	607	12,830	-
Item 3540-001-3228, Budget Act of 2020	32,287	540	-
Item 3540-001-3228, Budget Act of 2021	-	37,664	-
Item 3540-003-3228, Budget Act of 2018 as reappropriated by Item 3540-492, Budget Act of 2021	8,885	7,135	-
Item 3540-003-3228, Budget Act of 2018 as reappropriated by Item 3540-492, Budget Act of 2021	981	5,524	-
Item 3540-003-3228, Budget Act of 2020	11,850	1,036	-

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Item 3540-003-3228, Budget Act of 2021	-	8,640	-
Item 3540-005-3228, Budget Act of 2019	2,500	-	-
Totals Available	\$149,182	\$241,531	\$166,148
TOTALS, EXPENDITURES	\$149,182	\$241,531	\$166,148
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$293	\$410	\$414
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$293	\$413	\$414
TOTALS, EXPENDITURES	\$293	\$413	\$414
3302 Safe Energy Infrastructure and Excavation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,484	-	-
Totals Available	\$1,484	-	-
TOTALS, EXPENDITURES	\$1,484	-	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$220	-	-
Totals Available	\$220	-	-
TOTALS, EXPENDITURES	\$220	-	-
Total Expenditures, All Funds, (State Operations)	\$3,116,194	\$3,965,672	\$3,737,401

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$80,000	\$160,000
101 Budget Act appropriation as added by Chapter 240, Statutes of 2021	19,188	-	-
Wildfire and Forest Resilience Package (AB 179 and AB 211)	-	40,000	-
Executive Order E 22/23 - 152: Remote Sensing Funding Transfer from the Natural Resources Agency to the Department of Forestry and Fire Protection	-	3,000	-
Extreme Heat Package (AB 179)	-	17,000	-
Executive Order E 22/23 - 157: Control Section 19.56, Budget Act of 2022, AB 179, Chapter 249, Statutes of 2022 (School Greening Grants)	-	100,000	-
Prior Year Balances Available:			
Item 3540-101-0001 Budget Act of 2020	90,310	5,690	-
Item 3540-101-0001, Budget Act of 2019 as added by Chapter 363, Statutes of 2019 as reappropriated by Item 3540-492, Budget Acts of 2020 and 2021	5,000	-	-
Item 3540-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	-	151,964	-
Item 3540-102-0001, Budget Act of 2021 added by Chapter 240, Statutes of 2021	-	20,000	-
Totals Available	\$114,498	\$417,654	\$160,000
Unexpended balance, estimated savings	-	-20,000	-
TOTALS, EXPENDITURES	\$114,498	\$397,654	\$160,000
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$6,000
TOTALS, EXPENDITURES	-	-	\$6,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$33,000
101 Budget Act appropriation as added by Chapter 240, Statutes of 2021	19,845	-	-
Health and Safety Code section 39719(b)(4)	-	125,387	125,387
Prior Year Balances Available:			

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3540 Department of Forestry and Fire Protection - Continued

	2021-22*	2022-23*	2023-24*
2 LOCAL ASSISTANCE			
Item 3540-101-3228, Budget Act of 2020	124,246	1,141	-
Item 3540-101-3228, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	-	135,543	-
Totals Available	\$144,091	\$262,071	\$158,387
TOTALS, EXPENDITURES	\$144,091	\$262,071	\$158,387
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
Prior Year Balances Available:			
Item 3540-101-6088, Budget Act of 2019	427	-	-
Totals Available	\$427	-	-
TOTALS, EXPENDITURES	\$427	-	-
Total Expenditures, All Funds, (Local Assistance)	\$259,016	\$659,725	\$324,387
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,375,210	\$4,625,397	\$4,061,788

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0102 State Fire Marshal Licensing and Certification Fund</u>[§]			
BEGINNING BALANCE	\$6,904	\$1,469	\$2,429
Prior Year Adjustments	-4,953	-	-
Adjusted Beginning Balance	\$1,951	\$1,469	\$2,429
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	217	226	97
4122600 Explosive Permit Fees	1	-	-
4127400 Renewal Fees	2,435	2,874	3,046
4129200 Other Regulatory Fees	4	5	19
4129400 Other Regulatory Licenses and Permits	795	787	889
4143500 Miscellaneous Services to the Public	4	2	-
4172500 Miscellaneous Revenue	63	32	-
4173500 Settlements and Judgments - Other	2	-	-
4174000 Unclaimed Contributions	-	1	-
Transfers and Other Adjustments			
Revenue Transfer from Licensing and Certification Fund (0102) to General Fund (0001) per GC 20825.1(c). EO E21/22-276	-489	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,032	\$3,927	\$4,051
Total Resources	\$4,983	\$5,396	\$6,480
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	2,952	2,600	6,180
9892 Supplemental Pension Payments (State Operations)	74	74	74
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	488	293	178
Total Expenditures and Expenditure Adjustments	\$3,514	\$2,967	\$6,432
FUND BALANCE	\$1,469	\$2,429	\$48
Reserve for economic uncertainties	1,469	2,429	48
<u>0198 California Fire and Arson Training Fund</u>[§]			
BEGINNING BALANCE	\$2,232	\$7,170	\$7,835
Prior Year Adjustments	1,705	-	-
Adjusted Beginning Balance	\$3,937	\$7,170	\$7,835
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	-	2	2
4143500 Miscellaneous Services to the Public	6,072	5,656	5,656

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3540 Department of Forestry and Fire Protection - Continued

	2021-22*	2022-23*	2023-24*
4163000 Investment Income - Surplus Money Investments	22	133	146
Transfers and Other Adjustments			
Revenue Transfer from California Fire and Arson Training Fund (0198) to General Fund (0001) per GC 20825.1(c). EO E21/22-276	-251	-	-
Past Year Revenue Adjustments (Fund 0198)	16	-	-
Total Revenues, Transfers, and Other Adjustments	\$5,859	\$5,791	\$5,804
Total Resources	\$9,796	\$12,961	\$13,639
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	2,431	4,897	4,847
9892 Supplemental Pension Payments (State Operations)	72	72	73
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	123	157	203
Total Expenditures and Expenditure Adjustments	\$2,626	\$5,126	\$5,123
FUND BALANCE	\$7,170	\$7,835	\$8,516
Reserve for economic uncertainties	7,170	7,835	8,516
<u>0209 California Hazardous Liquid Pipeline Safety Fund^s</u>			
BEGINNING BALANCE	\$10,264	\$12,712	\$16,010
Prior Year Adjustments	2,243	-	-
Adjusted Beginning Balance	\$12,507	\$12,712	\$16,010
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4126400 Processing Fee	1	10	8
4129200 Other Regulatory Fees	3,290	9,329	7,297
4163000 Investment Income - Surplus Money Investments	45	31	25
4173000 Penalty Assessments - Other	17	62	50
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to California Hazardous Liquid Pipeline Safety Fund (0209) per Item 3540-011-0209, Budget Act of 2020	-	1,500	1,500
Revenue Transfer from California Hazardous Liquid Pipeline Safety Fund (0209) to General Fund (0001) per GC 20825.1(c). EO E21/22-276	-988	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,365	\$10,932	\$8,880
Total Resources	\$14,872	\$23,644	\$24,890
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	1,572	7,329	7,391
9892 Supplemental Pension Payments (State Operations)	111	111	111
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	477	194	320
Total Expenditures and Expenditure Adjustments	\$2,160	\$7,634	\$7,822
FUND BALANCE	\$12,712	\$16,010	\$17,068
Reserve for economic uncertainties	12,712	16,010	17,068
<u>0300 Professional Forester Registration Fund^s</u>			
BEGINNING BALANCE	\$191	\$102	\$97
Prior Year Adjustments	-45	-	-
Adjusted Beginning Balance	\$146	\$102	\$97
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	196	190	198
4163000 Investment Income - Surplus Money Investments	1	-	-
4173000 Penalty Assessments - Other	-	1	1
Transfers and Other Adjustments			
Revenue Transfer from Professional Forester Registration Fund (0300) to General Fund (0001) per GC 20825.1(c). EO 21/22-276	-11	-	-
Total Revenues, Transfers, and Other Adjustments	\$186	\$191	\$199
Total Resources	\$332	\$293	\$296
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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3540 Department of Forestry and Fire Protection - Continued

	2021-22*	2022-23*	2023-24*
3540 Department of Forestry and Fire Protection (State Operations)	210	172	237
9892 Supplemental Pension Payments (State Operations)	4	5	5
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	16	19	9
Total Expenditures and Expenditure Adjustments	<u>\$230</u>	<u>\$196</u>	<u>\$251</u>
FUND BALANCE	\$102	\$97	\$45
Reserve for economic uncertainties	102	97	45
<u>0928 Forest Resources Improvement Fund^N</u>			
BEGINNING BALANCE	\$9,404	\$3,302	\$5,609
Prior Year Adjustments	-1,997	-	-
Adjusted Beginning Balance	<u>\$7,407</u>	<u>\$3,302</u>	<u>\$5,609</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4150500 Interest Income - Interfund Loans	8	-	-
4153000 Sale of Natural Resources	2,563	2,000	5,500
4163000 Investment Income - Surplus Money Investments	29	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	7	-	-
4172500 Miscellaneous Revenue	1	-	-
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	1,400	-
Revenue Transfer from Forest Resources Improvement Fund (0928) to General Fund (0001) per GC 20825.1(c). EO 21/22-276	-783	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,225</u>	<u>\$3,400</u>	<u>\$5,500</u>
Total Resources	<u>\$10,632</u>	<u>\$6,702</u>	<u>\$11,109</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	6,218	431	10,727
9892 Supplemental Pension Payments (State Operations)	300	300	101
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	812	362	228
Total Expenditures and Expenditure Adjustments	<u>\$7,330</u>	<u>\$1,093</u>	<u>\$11,056</u>
FUND BALANCE	\$3,302	\$5,609	\$53
Reserve for economic uncertainties	3,302	5,609	53
<u>3063 State Responsibility Area Fire Prevention Fund^S</u>			
BEGINNING BALANCE	\$1,350	\$1,639	\$1,639
Prior Year Adjustments	288	-	-
Adjusted Beginning Balance	<u>\$1,638</u>	<u>\$1,639</u>	<u>\$1,639</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$1,639</u>	<u>\$1,639</u>	<u>\$1,639</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$1,639	\$1,639	\$1,639
Reserve for economic uncertainties	1,639	1,639	1,639
<u>3120 State Fire Marshal Fireworks Enforcement and Disposal Fund^S</u>			
BEGINNING BALANCE	\$217	\$228	\$228
Prior Year Adjustments	5	-	-
Adjusted Beginning Balance	<u>\$222</u>	<u>\$228</u>	<u>\$228</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172000 Fines and Forfeitures	6	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$6</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$228</u>	<u>\$228</u>	<u>\$228</u>

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3540 Department of Forestry and Fire Protection - Continued

	2021-22*	2022-23*	2023-24*
FUND BALANCE	\$228	\$228	\$228
Reserve for economic uncertainties	228	228	228

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	9,696.8	11,272.8	11,584.0	\$931,281	\$1,098,952	\$1,089,665
Salary and Other Adjustments	-1,357.0	-102.0	-124.5	229,803	119,041	98,252
Workload and Administrative Adjustments						
2023-24 Fire Protection Augmentation						
Assoc Govtl Program Analyst	-	-	30.5	-	-	2,562
Asst Chief	-	-	1.5	-	-	258
Battalion Chief	-	-	4.0	-	-	364
Fire Apparatus Engr	-	-	16.5	-	-	1,155
Fire Capt	-	-	18.5	-	-	1,610
Food Svc Techn I	-	-	5.5	-	-	242
Forestry Logistics Officer I	-	-	1.5	-	-	99
Heavy Equipt Mechanic	-	-	1.5	-	-	138
Overtime	-	-	-	-	-	13,767
Personnel Spec	-	-	2.0	-	-	140
Sr Accounting Officer (Spec)	-	-	2.5	-	-	208
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	138
Staff Svcs Mgr I	-	-	3.5	-	-	343
Stationary Engr	-	-	1.5	-	-	122
Supvng Cook I	-	-	5.0	-	-	335
Supvng Cook II	-	-	3.5	-	-	238
Temporary Help	-	-	404.0	-	-	23,683
CAL FIRE Training Center Capacity						
Asst Chief	-	-	1.0	-	-	168
Battalion Chief	-	-	5.0	-	-	445
Fire Capt	-	-	6.0	-	-	456
Overtime	-	-	-	-	-	161
Various	-	-	-12.0	-	-	-698
Implementation of New Fire Fighter Personal Protective Equipment Regulations						
Office Techn (Typing)	-	-	2.0	-	-	103
Staff Svcs Analyst (Gen)	-	-	8.0	-	-	559
Staff Svcs Mgr I	-	-	2.0	-	-	196
Office of the State Fire Marshal, Fire and Life Safety						
Assoc Govtl Program Analyst	-	-	4.0	-	-	332
Dep State Fire Marshal	-	-	2.0	-	-	210
Dep State Fire Marshall III (Spec)	-	-	2.0	-	-	253
Sr Mech Engr	-	-	1.0	-	-	155
Staff Svcs Analyst (Gen)	-	-	3.0	-	-	207
Staff Svcs Mgr I	-	-	1.0	-	-	98
Urban Forestry Inflation Reduction Act Grant						
Assoc Govtl Program Analyst	-	-	2.1	-	-	183
Environmental Program Mgr I (Mgrial)	-	-	0.8	-	-	144
Environmental Scientist	-	-	1.6	-	-	160
Staff Svcs Analyst (Gen)	-	-	0.8	-	-	57

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3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Staff Svcs Mgr I	-	-	0.8	-	-	83
Workers' Compensation (AB 1751 and SB 1127)						
Assoc Govtl Program Analyst	-	-	3.0	-	-	252
Office Techn (Typing)	-	-	1.0	-	-	52
Sr Personnel Spec	-	-	2.0	-	-	155
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	540.6	\$-	\$-	\$49,133
Totals, Adjustments	-1,357.0	-102.0	416.1	\$229,803	\$119,041	\$147,385
TOTALS, SALARIES AND WAGES	8,339.8	11,170.8	12,000.1	\$1,161,084	\$1,217,993	\$1,237,050

INFRASTRUCTURE OVERVIEW

The Department of Forestry and Fire Protection (CAL FIRE) operates more than 596 facilities statewide. These facilities include, but are not limited to, 236 fire stations, 13 air attack bases, 10 helitack bases, 30 conservation camps, 39 fire centers (16 CAL FIRE, 15 California Conservation Corps, and 8 California Military Department), 112 telecommunications facilities, 16 administrative headquarters, 21 unit headquarters, 14 state forests, 1 forestry nursery, 1 statewide seedbank, 3 training centers, and over 100 other miscellaneous facilities supporting the Fire Protection, Resource Management, and Office of the State Fire Marshal. CAL FIRE facilities support fire protection and resource management efforts for more than 31 million acres of both state and privately-owned wildlands throughout California.

SUMMARY OF PROJECTS †

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
2485		CAPITAL OUTLAY Projects			
0000165	Badger Forest Fire Station: Replace Facility Construction		5,952	-	-
			5,952	-	-
0000166	Baker Forest Fire Station: Replace Facility Working Drawings		10,211	-	-
	Construction		740	-	-
			9,471	-	-
0000167	Bieber Forest Fire Station/Helitack Base: Relocate Facility Working Drawings		25,311	1,725	5,044
	Construction		673	-	-
			24,638	1,725	5,044
0000169	Butte Ranger Unit Headquarters: Replace Facility Construction		94	-	-
			94	-	-
0000170	Cayucos Forest Fire Station: Replace Facility Construction		4,483	-	-
			4,483	-	-
0000176	Higgins Corner Fire Station: Replace Facility Preliminary Plans		789	789	-
	Working Drawings		789	-	-
			-	789	-
0000182	Parkfield Forest Fire Station: Relocate Facility Preliminary Plans		1,067	-	-
	Working Drawings		609	-	-
			458	-	-
0000185	Pine Mountain Forest Fire Station: Relocate Facility Construction		1,662	-	-
			1,662	-	-
0000186	Potrero Forest Fire Station: Replace Facility Working Drawings		981	15,814	-
	Construction		981	325	-
			-	15,489	-
0000188	Rincon Forest Fire Station: Replace Facility Working Drawings		12,768	-	-
			768	-	-

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3540 Department of Forestry and Fire Protection - Continued

		State Building Program Expenditures		
		2021-22*	2022-23*	2023-24*
2485	CAPITAL OUTLAY Projects			
	Construction	12,000	-	-
0000189	San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	4,261	-	-
	Construction	4,261	-	-
0000192	Soquel Forest Fire Station: Replace Facility	9,580	-	-
	Construction	9,580	-	-
0000194	Statewide: Construct Communications Facilities, Phase III	-	427	-
	Construction	-	427	-
0000200	Westwood Forest Fire Station: Replace Facility	1,200	-	-
	Construction	1,200	-	-
0000678	Paso Robles Forest Fire Station: Replace Facility	410	-	-
	Construction	410	-	-
0000680	Minor Projects	2,005	2,068	-
	Minor Projects	2,005	2,068	-
0000712	San Luis Obispo Unit Headquarters Replacement	66,244	-	-
	Working Drawings	20	-	-
	Construction	66,224	-	-
0000920	Statewide: Replace Communications Facilities, Phase V	-	40,341	-
	Working Drawings	-	466	-
	Construction	-	39,875	-
0000971	Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facilities	4,689	6,288	-
	Preliminary Plans	4,689	-	-
	Working Drawings	-	6,288	-
0001378	Butte Fire Center: Replace Facility	2,745	380	-
	Working Drawings	2,745	380	-
0001379	Temecula Fire Station: Relocate Facility	595	-	-
	Preliminary Plans	595	-	-
0001380	Macdoel Fire Station: Relocate Facility	796	586	-
	Acquisition	210	-	-
	Preliminary Plans	586	-	-
	Working Drawings	-	586	-
0003210	Perris Emergency Command Center: Remodel Facility	-	300	-
	Working Drawings	-	300	-
0003211	Prado Helitack Base: Replace Facility	1,510	23,360	-
	Working Drawings	1,510	-	-
	Construction	-	23,360	-
0003212	Ishi Conservation Camp: Replace Kitchen	10,708	-	-
	Construction	10,708	-	-
0003213	Alhambra Valley Fire Station: Relocate Facility	2,500	-	-
	Acquisition	2,500	-	-
0005014	Elsinore Fire Station: Relocate Facility	1,800	-	-
	Acquisition	1,800	-	-
0005015	Stewardship Council Lands Acquisition	-	27	-
	Acquisition	-	27	-
0005016	Humboldt-Del Norte Unit Headquarters: Relocate Facility	1,860	3,667	-
	Acquisition	1,860	109	-
	Preliminary Plans	-	3,558	-
0005020	Hemet-Ryan Air Attack Base: Replace Facility	1,931	36,018	-
	Working Drawings	1,931	-	-
	Construction	-	36,018	-
0005023	Growlersburg Conservation Camp: Replace Facility	3,050	-	4,548

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3540 Department of Forestry and Fire Protection - Continued

		State Building Program Expenditures		
		2021-22*	2022-23*	2023-24*
2485	CAPITAL OUTLAY Projects			
	Working Drawings	3,050	-	4,548
0005032	Hollister Air Attack Base/Bear Valley Helitack Base: Relocate Facility	12,150	2,131	-
	Acquisition	12,150	-	-
	Preliminary Plans	-	2,131	-
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	3,507	-
	Preliminary Plans	285	-	-
	Working Drawings	297	-	-
	Construction	-	3,507	-
0005260	Training Center	-	150	-
	Study	-	150	-
0006678	Chico Air Attack Base: Infrastructure Improvements	1,886	10,874	-
	Preliminary Plans	923	-	-
	Working Drawings	963	-	-
	Construction	-	10,874	-
0006679	Intermountain Conservation Camp: Relocate Facility	600	3,831	-
	Acquisition	600	-	-
	Preliminary Plans	-	3,831	-
0006680	Lake/Napa Unit Autoshop and Warehouse: Replace Facility	-	536	-
	Acquisition	-	536	-
0006681	Howard Forest Helitack Base: Replace Facility	1,778	1,228	-
	Acquisition	550	-	-
	Preliminary Plans	1,228	-	-
	Working Drawings	-	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	-	-
0008987	Columbia Helitack Base - Replace Facility	-	1,228	-
	Preliminary Plans	-	1,228	-
0008988	Riverside UH - Relocate Facility	3,660	-	-
	Acquisition	3,660	-	-
0008989	L.A. Moran Reforestation Center Improvements	-	50	50
	Preliminary Plans	-	50	-
	Working Drawings	-	-	50
0008990	North Lake Tahoe Fire Station: New Facility	-	2,000	-
	Acquisition	-	2,000	-
0009699	South Lake Tahoe Fire Station: New Facility	-	3,000	-
	Acquisition	-	3,000	-
0009700	Wilbur Springs Fire Station: Relocate Facility	-	150	-

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3540 Department of Forestry and Fire Protection - Continued

		State Building Program Expenditures		
		2021-22*	2022-23*	2023-24*
2485	CAPITAL OUTLAY Projects			
	Study	-	150	-
0009701	Self-Generating Power Projects in Tehama-Glenn and Fresno-Kings Units	-	1,000	1,000
	Preliminary Plans	-	1,000	-
	Working Drawings	-	-	1,000
0009702	Tehama Glenn Unit Headquarters: Relocate Facility	-	1,500	-
	Acquisition	-	1,500	-
0009703	Lake Napa Unit Headquarters and St Helena Fire Station: Relocate Facility	-	390	-
	Acquisition	-	390	-
0009704	Bear Valley Fire Station: Relocate Facility	-	750	-
	Acquisition	-	750	-
0011021	Land Acquisition: Almaden Fire Station	-	-	1,500
	Acquisition	-	-	1,500
0011022	Rohnerville Air Attack Base: Replace Fuel System	-	-	60
	Preliminary Plans	-	-	5
	Working Drawings	-	-	55
0011024	Hayfork Fire Station: Relocate Facility	-	-	1,500
	Acquisition	-	-	1,500
0011027	Property Acquisitions: Camp Fox, Boys Ranch, and Sierra Elementary	-	-	4,000
	Acquisition	-	-	4,000
0011286	Additional CAL FIRE Training Center: New Facility	-	-	645
	Study	-	-	545
	Acquisition	-	-	100
TOTALS, EXPENDITURES, ALL PROJECTS		\$218,552	\$164,115	\$18,347

FUNDING		2021-22*	2022-23*	2023-24*
0001	General Fund	\$67,528	\$139,030	\$13,303
0660	Public Buildings Construction Fund	84,780	25,085	5,044
0668	Public Buildings Construction Fund Subaccount	66,244	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$218,552	\$164,115	\$18,347

† Fiscal year 2021-22 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2021-22 ending fund balance will be reflected as a prior year adjustment in the 2024-25 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

3 CAPITAL OUTLAY		2021-22*	2022-23*	2023-24*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$63,608	\$163,215	\$13,303
	Humboldt-Del Norte Unit Headquarters: Relocate Facility Augmentation for Acquisition (PWB)	-	109	-
	Various Projects - Executive Orders for Augmentations	-	873	-
Prior Year Balances Available:				
	Item 3540-301-0001, Budget Act of 2019 as reappropriated by Item 3540-490, Budget Acts of 2021 and 2022	1,737	-	-
	Item 3540-301-0001, Budget Act of 2020	-	1,000	-
	Item 3540-301-0001, Budget Act of 2020 as reappropriated by Item 3540-490, Budget Act of 2021	2,183	-	-
	Item 3540-301-0001, Budget Act of 2021	-	1,102	-

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3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2021-22*	2022-23*	2023-24*
Totals Available	\$67,528	\$166,299	\$13,303
Unexpended balance, estimated savings	-	-27,269	-
TOTALS, EXPENDITURES	\$67,528	\$139,030	\$13,303
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,518	\$25,085	\$5,044
Prior Year Balances Available:			
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 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, 2021; and as reverted by Item 3540-495, BA 2013	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	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, 2021; and as reverted by Item 3540-495, BA 2019	94	-	-
Item 3540-301-0660, Budget Act of 2015 as reappropriated by Item 3540-490, Budget Acts of 2018, 2019, and 2021	1,200	-	-
Item 3540-301-0660, Budget Act of 2017 as reappropriated by Item 3540-490, Budget Acts of 2019 and 2021	2,130	-	-
Item 3540-301-0660, Budget Act of 2018 as reappropriated by Item 3540-490, Budget Acts of 2020 and 2021	1,200	-	-
Item 3540-301-0660, Budget Act of 2019	39,811	-	-
Item 3540-301-0660, Budget Act of 2020	35,346	-	-
TOTALS, EXPENDITURES	\$84,780	\$25,085	\$5,044
0668 Public Buildings Construction Fund Subaccount			
Prior Year Balances Available:			
Item 3540-301-0668, Budget Act of 2020 as reappropriated by Item 3540-490, Budget Act of 2021	66,244	-	-
TOTALS, EXPENDITURES	\$66,244	-	-
Total Expenditures, All Funds, (Capital Outlay)	\$218,552	\$164,115	\$18,347

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