

3540 Department of Forestry and Fire Protection

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

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

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

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

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

3-YEAR EXPENDITURES AND POSITIONS

| | | Positions | | | Expenditures | | |
|--|--|----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
| | | 2022-23 | 2023-24 | 2024-25 | 2022-23* | 2023-24* | 2024-25* |
| 2461 | Office of the State Fire Marshal | 145.9 | 228.6 | 224.6 | \$40,827 | \$68,659 | \$63,390 |
| 2465 | Fire Protection | 7,661.1 | 10,264.1 | 10,741.6 | 3,398,675 | 3,274,692 | 3,788,505 |
| 2470 | Resource Management | 369.3 | 567.8 | 569.7 | 416,041 | 938,685 | 307,008 |
| 2475 | Board of Forestry and Fire Protection | 7.0 | 10.9 | 10.9 | 4,033 | 4,240 | 4,002 |
| 2480 | Department of Justice Legal Services | - | - | - | 4,263 | 6,828 | 6,828 |
| 9900100 | Administration | 667.3 | 917.7 | 964.7 | 153,382 | 202,422 | 204,514 |
| 9900200 | Administration - Distributed | - | - | - | -153,559 | -202,060 | -204,151 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | | 8,850.6 | 11,989.1 | 12,511.5 | \$3,863,662 | \$4,293,466 | \$4,170,096 |
| FUNDING | | | | | 2022-23* | 2023-24* | 2024-25* |
| 0001 | General Fund | | | | \$2,949,932 | \$2,888,249 | \$2,761,623 |
| 0022 | State Emergency Telephone Number Account | | | | 21,662 | 11,932 | 11,188 |
| 0028 | Unified Program Account | | | | 785 | 813 | 815 |
| 0102 | State Fire Marshal Licensing and Certification Fund | | | | 831 | 6,355 | 6,367 |
| 0140 | California Environmental License Plate Fund | | | | 470 | 725 | 726 |
| 0198 | California Fire and Arson Training Fund | | | | 3,040 | 4,971 | 4,979 |
| 0209 | California Hazardous Liquid Pipeline Safety Fund | | | | 2,764 | 7,685 | 7,668 |
| 0300 | Professional Forester Registration Fund | | | | 237 | 207 | 243 |
| 0890 | Federal Trust Fund | | | | 17,257 | 30,076 | 33,808 |
| 0928 | Forest Resources Improvement Fund | | | | 2,831 | 2,000 | 10,834 |
| 0995 | Reimbursements | | | | 599,278 | 763,939 | 963,459 |
| 3144 | Building Standards Administration Special Revolving Fund | | | | 989 | 1,322 | 1,327 |
| 3212 | Timber Regulation and Forest Restoration Fund | | | | 22,012 | 28,510 | 148,416 |
| 3228 | Greenhouse Gas Reduction Fund | | | | 261,328 | 546,267 | 218,228 |
| 3237 | Cost of Implementation Account, Air Pollution Control Fund | | | | 246 | 415 | 415 |
| 3429 | Prescribed Fire Claims Fund | | | | -20,000 | - | - |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | | \$3,863,662 | \$4,293,466 | \$4,170,096 |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

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

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2460-State Fire Marshal:

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

2465-Fire Protection:

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

2470-Resource Management:

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

2475-Board of Forestry and Fire Protection:

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

DETAILED BUDGET ADJUSTMENTS

| | 2023-24* | | | 2024-25* | | |
|---|--------------|-------------|-----------|--------------|-------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Workload Budget Change Proposals | | | | | | |
| • 66-Hour Workweek Implementation | \$- | \$- | - | \$197,093 | \$1,778 | 338.0 |
| • Five Firefighter Hand Crews | - | - | - | 46,445 | 373 | 226.0 |
| • Ramona Air Attack Base: Critical Emergency Response Operations Infrastructure Improvements | - | - | - | 12,000 | - | - |
| • ALERTCalifornia Fire Camera Mapping System | - | - | - | 10,400 | - | - |
| • Chaptered Legislation: Fireworks Public Safety (AB 1403) | - | - | - | 638 | - | 2.0 |
| • Assistance By Hire Reimbursement Adjustments | - | - | - | - | 124,739 | - |
| • General Fund Solution: Wildfire and Forest Resilience - Fire Prevention Grants | -82,000 | - | - | - | 40,000 | - |
| • General Fund Solution: Wildfire and Forest Resilience - Monitoring and Research | -5,740 | - | - | - | 5,740 | - |
| • General Fund Solution: CA Vegetation Treatment Program (CalVTP) (Board of Forestry) | -257 | - | - | - | - | - |
| • General Fund Solution: Extreme Heat - Green Schoolyards | -1,656 | - | - | - | - | - |
| • General Fund Solution: One-time Shift of Greenhouse Gas Reduction Fund (3228) to Timber Regulation and Forest Restoration Fund (3212) | - | - | - | - | - | - |
| • General Fund Solution: Tribal Wildfire and Forest Resilience | -10,000 | - | - | - | - | - |

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| | 2023-24* | | | 2024-25* | | |
|--|-------------------|------------------|--------------|------------------|------------------|--------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • General Fund Solution: Wildfire and Forest Resilience - Deferred Maintenance | -11,600 | - | - | - | - | - |
| • General Fund Solution: Wildfire and Forest Resilience - Forest Health Grants | -3,168 | - | - | - | - | - |
| • General Fund Solution: Wildfire and Forest Resilience - Forest Inventory Analysis | -309 | - | - | - | - | - |
| • General Fund Solution: Wildfire and Forest Resilience - Forest Legacy | -3,600 | - | - | - | - | - |
| • General Fund Solution: Wildfire and Forest Resilience - Interagency Forest Data Hub | -6,194 | - | - | - | - | - |
| • General Fund Solution: Wildfire and Forest Resilience - Prescribed Fire and Hand Crews | -5,259 | - | - | - | - | - |
| • General Fund Solution: Wildfire and Forest Resilience - Unit Fire Prevention Projects | -26,000 | - | - | - | - | - |
| Totals, Workload Budget Change Proposals | \$-155,783 | \$- | - | \$266,576 | \$172,630 | 566.0 |
| Other Workload Budget Adjustments | | | | | | |
| • Enhanced Industrial Disability Leave Back-Fill Overtime Costs | - | - | - | 3,194 | - | - |
| • Contract County Allocation for Employee Compensation | 2,408 | - | - | 2,407 | - | - |
| • Unplanned Overtime Adjustment | - | - | - | 1,133 | 477 | - |
| • Local Government Contracts Increase | - | - | - | - | 79,672 | 307.0 |
| • Control Section 19.56 Administrative Workload Allocation | 29 | - | - | - | - | - |
| • Disaster Response-Emergency Operations Account (DREOA) Reconciliation Adjustment | -2,801 | - | - | - | - | - |
| • Legislative Investments (Control Section 19.56, Budget Act of 2023) | 6,250 | - | - | - | - | - |
| • Other Post-Employment Benefit Adjustments | -379 | -137 | - | -479 | -177 | - |
| • Contract County Capital Outlay | - | - | - | -3,068 | - | - |
| • Workers' Compensation Adjustment | - | - | - | -3,564 | -1,376 | - |
| • Removal of SB 2 (2021) Law Enforcement: Civil Rights Certification Resources | - | - | - | -5,561 | - | -6.0 |
| • Emergency Fund Adjustment | -420,476 | - | - | -111,028 | - | - |
| • Salary Adjustments | 17,287 | 9,384 | - | 17,661 | 9,487 | - |
| • Benefit Adjustments | 12,833 | 6,850 | - | 16,536 | 8,694 | - |
| • Lease Revenue Debt Service Adjustment | -1,815 | - | - | 210 | - | - |
| • Carryover/Reappropriation | 546,552 | 220,404 | - | - | - | - |
| • Miscellaneous Baseline Adjustments | - | -8,928 | -11.0 | - | - | 86.0 |
| • SWCAP | - | - | - | - | -24 | - |
| Totals, Other Workload Budget Adjustments | \$159,888 | \$227,573 | -11.0 | \$-82,559 | \$96,753 | 387.0 |
| Totals, Workload Budget Adjustments | \$4,105 | \$227,573 | -11.0 | \$184,017 | \$269,383 | 953.0 |
| Totals, Budget Adjustments | \$4,105 | \$227,573 | -11.0 | \$184,017 | \$269,383 | 953.0 |

PROGRAM DESCRIPTIONS

2461 - STATE FIRE MARSHAL

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

2461010 - Office of the State Fire Marshal:

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

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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, and issue waivers to refineries and terminals for fixed suppression systems meeting identified criteria.
- **State Fire Training:** The State Fire Training division administers the California Fire Service Training and Education System and the Fire Service Training and Education Program for federal, state, and local firefighters. The division oversees a California Fire Academy System for over 65 training academies that represent a partnership with the fire departments, community colleges, and the OSFM. State Fire Training administers a professional certification system for fire service personnel and receives program guidance from the State Board of Fire Services.
- **Wildfire Planning and Engineering:** The Wildfire Planning and Engineering division will be transitioning into the new Community Wildfire Preparedness and Mitigation Division established by the passage of Chapter 225, Statutes of 2021 (AB 9). The division is responsible for various community-level fire prevention and preparedness programs including defensible space, home hardening, fire planning, land use planning, utility fire mitigation, fire prevention grants, fire hazard mapping, incident data and statistics, and damage inspection.

2461019 - California Underground Facilities Safe Excavation Board:

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

2465 - FIRE PROTECTION

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

2465010 - Fire Prevention:

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

2465019 - Fire Control:

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

2465028 - Cooperative Fire Protection:

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

2465037 - Conservation Camps:

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

| | | 2022-23* | 2023-24* | 2024-25* |
|-------------|---|----------|----------|----------|
| | PROGRAM REQUIREMENTS | | | |
| 2461 | OFFICE OF THE STATE FIRE MARSHAL | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$6,479 | \$13,130 | \$8,198 |
| 0028 | Unified Program Account | 785 | 813 | 815 |
| 0102 | State Fire Marshal Licensing and Certification Fund | 831 | 6,355 | 6,367 |
| 0198 | California Fire and Arson Training Fund | 3,040 | 4,971 | 4,979 |
| 0209 | California Hazardous Liquid Pipeline Safety Fund | 2,764 | 7,685 | 7,668 |

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3540 Department of Forestry and Fire Protection - Continued

| | | <u>2022-23*</u> | <u>2023-24*</u> | <u>2024-25*</u> |
|----------------|--|--------------------|--------------------|--------------------|
| 0890 | Federal Trust Fund | 5,626 | 5,835 | 5,793 |
| 0995 | Reimbursements | 18,978 | 27,044 | 26,742 |
| 3144 | Building Standards Administration Special Revolving Fund | 989 | 1,322 | 1,327 |
| 3228 | Greenhouse Gas Reduction Fund | 1,335 | 1,504 | 1,501 |
| | Totals, State Operations | \$40,827 | \$68,659 | \$63,390 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2461010 | Office of the State Fire Marshal | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$6,479 | \$13,130 | \$8,198 |
| 0028 | Unified Program Account | 785 | 813 | 815 |
| 0102 | State Fire Marshal Licensing and Certification Fund | 831 | 6,355 | 6,367 |
| 0198 | California Fire and Arson Training Fund | 3,040 | 4,971 | 4,979 |
| 0209 | California Hazardous Liquid Pipeline Safety Fund | 2,764 | 7,685 | 7,668 |
| 0890 | Federal Trust Fund | 5,626 | 5,835 | 5,793 |
| 0995 | Reimbursements | 18,978 | 27,044 | 26,742 |
| 3144 | Building Standards Administration Special Revolving Fund | 989 | 1,322 | 1,327 |
| 3228 | Greenhouse Gas Reduction Fund | 1,335 | 1,504 | 1,501 |
| | Totals, State Operations | \$40,827 | \$68,659 | \$63,390 |
| | PROGRAM REQUIREMENTS | | | |
| 2465 | FIRE PROTECTION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$2,725,025 | \$2,371,671 | \$2,726,543 |
| 0022 | State Emergency Telephone Number Account | 21,662 | 11,932 | 11,188 |
| 0890 | Federal Trust Fund | 2,679 | 5,463 | 5,483 |
| 0995 | Reimbursements | 579,644 | 734,953 | 934,777 |
| 3228 | Greenhouse Gas Reduction Fund | 69,516 | 70,822 | 70,514 |
| | Totals, State Operations | \$3,398,526 | \$3,194,841 | \$3,748,505 |
| | Local Assistance: | | | |
| 0001 | General Fund | \$149 | \$79,851 | \$- |
| 3228 | Greenhouse Gas Reduction Fund | - | - | 40,000 |
| | Totals, Local Assistance | \$149 | \$79,851 | \$40,000 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2465010 | Fire Prevention | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$27,299 | \$55,850 | \$34,002 |
| 0890 | Federal Trust Fund | - | 642 | 644 |
| 0995 | Reimbursements | 153 | 1,386 | 1,386 |
| 3228 | Greenhouse Gas Reduction Fund | 51,384 | 47,197 | 46,916 |
| | Totals, State Operations | \$78,836 | \$105,075 | \$82,948 |
| | Local Assistance: | | | |
| 0001 | General Fund | \$149 | \$79,851 | \$- |
| 3228 | Greenhouse Gas Reduction Fund | - | - | 40,000 |
| | Totals, Local Assistance | \$149 | \$79,851 | \$40,000 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2465019 | Fire Control | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,497,443 | \$1,306,734 | \$1,504,460 |
| 0022 | State Emergency Telephone Number Account | 21,662 | 11,932 | 11,188 |
| 0890 | Federal Trust Fund | 2,679 | 4,277 | 4,293 |
| 0995 | Reimbursements | 47,056 | 89,216 | 213,955 |
| 3228 | Greenhouse Gas Reduction Fund | 8,433 | 12,979 | 12,958 |

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3540 Department of Forestry and Fire Protection - Continued

| | | 2022-23* | 2023-24* | 2024-25* |
|----------------|--|--------------------|--------------------|--------------------|
| | Totals, State Operations | \$1,577,273 | \$1,425,138 | \$1,746,854 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2465028 | Cooperative Fire Protection | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$137,906 | \$164,274 | \$162,656 |
| 0995 | Reimbursements | 531,739 | 643,545 | 718,630 |
| 3228 | Greenhouse Gas Reduction Fund | 6,384 | 6,385 | 6,385 |
| | Totals, State Operations | \$676,029 | \$814,204 | \$887,671 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2465037 | Conservation Camps | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$506,335 | \$751,469 | \$622,633 |
| 0890 | Federal Trust Fund | - | 544 | 546 |
| 0995 | Reimbursements | 696 | 806 | 806 |
| 3228 | Greenhouse Gas Reduction Fund | 3,315 | 4,261 | 4,255 |
| | Totals, State Operations | \$510,346 | \$757,080 | \$628,240 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2465046 | Emergency Fire Suppression | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$556,042 | \$93,344 | \$402,792 |
| | Totals, State Operations | \$556,042 | \$93,344 | \$402,792 |
| | PROGRAM REQUIREMENTS | | | |
| 2470 | RESOURCE MANAGEMENT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$134,134 | \$77,936 | \$19,677 |
| 0140 | California Environmental License Plate Fund | 470 | 725 | 726 |
| 0300 | Professional Forester Registration Fund | 237 | 207 | 243 |
| 0890 | Federal Trust Fund | 8,952 | 12,778 | 13,532 |
| 0928 | Forest Resources Improvement Fund | 2,831 | 2,000 | 10,834 |
| 0995 | Reimbursements | 90 | 1,578 | 1,577 |
| 3212 | Timber Regulation and Forest Restoration Fund | 20,708 | 27,039 | 26,942 |
| 3228 | Greenhouse Gas Reduction Fund | 63,748 | 176,835 | 98,899 |
| 3237 | Cost of Implementation Account, Air Pollution Control Fund | 135 | 191 | 191 |
| | Totals, State Operations | \$231,305 | \$299,289 | \$172,621 |
| | Local Assistance: | | | |
| 0001 | General Fund | \$78,865 | \$338,215 | \$- |
| 0890 | Federal Trust Fund | - | 6,000 | 9,000 |
| 3212 | Timber Regulation and Forest Restoration Fund | - | - | 120,000 |
| 3228 | Greenhouse Gas Reduction Fund | 125,871 | 295,181 | 5,387 |
| 3429 | Prescribed Fire Claims Fund | -20,000 | - | - |
| | Totals, Local Assistance | \$184,736 | \$639,396 | \$134,387 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2470010 | Resources Protection and Improvement | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$112,235 | \$60,427 | \$17,328 |
| 0140 | California Environmental License Plate Fund | 56 | 296 | 297 |
| 0890 | Federal Trust Fund | 8,952 | 12,778 | 13,532 |
| 0928 | Forest Resources Improvement Fund | 2,831 | 2,000 | 10,834 |
| 0995 | Reimbursements | - | 1,249 | 1,249 |
| 3212 | Timber Regulation and Forest Restoration Fund | 1,777 | 2,638 | 2,640 |
| 3228 | Greenhouse Gas Reduction Fund | 63,128 | 175,449 | 91,769 |

* 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>2022-23*</u> | <u>2023-24*</u> | <u>2024-25*</u> |
|----------------|--|------------------|------------------|------------------|
| | Totals, State Operations | \$188,979 | \$254,837 | \$137,649 |
| | Local Assistance: | | | |
| 0001 | General Fund | \$76,393 | \$318,687 | \$- |
| 0890 | Federal Trust Fund | - | 6,000 | 9,000 |
| 3212 | Timber Regulation and Forest Restoration Fund | - | - | 120,000 |
| 3228 | Greenhouse Gas Reduction Fund | 125,871 | 295,181 | 5,387 |
| 3429 | Prescribed Fire Claims Fund | -20,000 | - | - |
| | Totals, Local Assistance | \$182,264 | \$619,868 | \$134,387 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2470019 | Forest Practice Regulations | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$31 | \$17 | \$18 |
| 0995 | Reimbursements | 90 | 329 | 328 |
| 3212 | Timber Regulation and Forest Restoration Fund | 18,931 | 24,401 | 24,302 |
| | Totals, State Operations | \$19,052 | \$24,747 | \$24,648 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2470028 | Forest Resources Inventory and Assessment | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$21,868 | \$17,492 | \$2,331 |
| 0140 | California Environmental License Plate Fund | 414 | 429 | 429 |
| 3228 | Greenhouse Gas Reduction Fund | 620 | 1,386 | 7,130 |
| 3237 | Cost of Implementation Account, Air Pollution Control Fund | 135 | 191 | 191 |
| | Totals, State Operations | \$23,037 | \$19,498 | \$10,081 |
| | Local Assistance: | | | |
| 0001 | General Fund | \$2,472 | \$19,528 | \$- |
| | Totals, Local Assistance | \$2,472 | \$19,528 | \$- |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2470037 | Forest Licensing | | | |
| | State Operations: | | | |
| 0300 | Professional Forester Registration Fund | \$237 | \$207 | \$243 |
| | Totals, State Operations | \$237 | \$207 | \$243 |
| | PROGRAM REQUIREMENTS | | | |
| 2475 | BOARD OF FORESTRY AND FIRE PROTECTION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,760 | \$620 | \$377 |
| 3212 | Timber Regulation and Forest Restoration Fund | 1,304 | 1,471 | 1,474 |
| 3228 | Greenhouse Gas Reduction Fund | 858 | 1,925 | 1,927 |
| 3237 | Cost of Implementation Account, Air Pollution Control Fund | 111 | 224 | 224 |
| | Totals, State Operations | \$4,033 | \$4,240 | \$4,002 |
| | PROGRAM REQUIREMENTS | | | |
| 2480 | DEPARTMENT OF JUSTICE LEGAL SERVICES | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$4,263 | \$6,828 | \$6,828 |
| | Totals, State Operations | \$4,263 | \$6,828 | \$6,828 |
| | PROGRAM REQUIREMENTS | | | |
| 9900 | ADMINISTRATION - TOTAL | | | |
| | State Operations: | | | |
| 0001 | General Fund | -\$743 | -\$2 | \$- |
| 0995 | Reimbursements | 566 | 364 | 363 |
| | Totals, State Operations | -\$177 | \$362 | \$363 |
| | SUBPROGRAM REQUIREMENTS | | | |

* 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

| | | 2022-23* | 2023-24* | 2024-25* |
|----------------|-------------------------------------|--------------------|--------------------|--------------------|
| 9900100 | Administration | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$152,816 | \$202,058 | \$204,151 |
| 0995 | Reimbursements | 566 | 364 | 363 |
| | Totals, State Operations | \$153,382 | \$202,422 | \$204,514 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 9900200 | Administration - Distributed | | | |
| | State Operations: | | | |
| 0001 | General Fund | -\$153,559 | -\$202,060 | -\$204,151 |
| | Totals, State Operations | -\$153,559 | -\$202,060 | -\$204,151 |
| | TOTALS, EXPENDITURES | | | |
| | State Operations | 3,678,777 | 3,574,219 | 3,995,709 |
| | Local Assistance | 184,885 | 719,247 | 174,387 |
| | Totals, Expenditures | \$3,863,662 | \$4,293,466 | \$4,170,096 |

EXPENDITURES BY CATEGORY

| | 1 State Operations | | | Expenditures | | |
|---|--------------------|-----------------|-----------------|--------------------|--------------------|--------------------|
| | 2022-23 | 2023-24 | 2024-25 | 2022-23* | 2023-24* | 2024-25* |
| PERSONAL SERVICES | | | | | | |
| Baseline Positions | 11,170.8 | 12,000.1 | 11,558.5 | \$1,217,993 | \$1,237,050 | \$1,190,625 |
| Other Adjustments | -2,320.2 | -11.0 | 953.0 | 192,563 | 141,953 | 164,697 |
| Net Totals, Salaries and Wages | 8,850.6 | 11,989.1 | 12,511.5 | \$1,410,556 | \$1,379,003 | \$1,355,322 |
| Staff Benefits | - | - | - | 573,234 | 977,314 | 972,702 |
| Totals, Personal Services | 8,850.6 | 11,989.1 | 12,511.5 | \$1,983,790 | \$2,356,317 | \$2,328,024 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$1,695,136 | \$1,297,617 | \$1,667,685 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$3,678,926 | \$3,653,934 | \$3,995,709 |

| | 2 Local Assistance | | |
|--|--------------------|------------------|------------------|
| | 2022-23* | 2023-24* | 2024-25* |
| Consulting and Professional Services - External - Other | \$184,453 | \$93,480 | \$- |
| Consulting and Professional Services - Interdepartmental - Other | 90 | 37 | - |
| Goods - Other | 56 | -96,802 | 40,000 |
| Grants and Subventions - Governmental | - | 642,024 | 134,387 |
| Indirect Distributed Cost | 100 | - | - |
| Office Equipment | 20 | 9 | - |
| Rents and Leases | 17 | 648 | - |
| Travel - In State - Other | - | 136 | - |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$184,736 | \$639,532 | \$174,387 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2022-23* | 2023-24* | 2024-25* |
|---|-------------|-------------|-------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,165,797 | \$2,184,909 | \$2,302,908 |
| Allocation for Employee Compensation | - | 17,287 | - |
| Allocation for Other Post-Employment Benefits | - | -379 | - |

* 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 | 2022-23* | 2023-24* | 2024-25* |
|---|--------------------|--------------------|--------------------|
| Allocation for Staff Benefits | - | 12,833 | - |
| Contract County Allocation for Employee Compensation | - | 2,408 | - |
| General Fund Solution: Wildfire and Forest Resilience - Forest Legacy | - | -3,600 | - |
| 003 Budget Act appropriation | 19,910 | 23,361 | 23,571 |
| Lease Revenue Debt Service Adjustments | - | -1,815 | - |
| 004 Budget Act appropriation | - | - | 10,400 |
| 006 Budget Act appropriation | 556,042 | 915,060 | 699,891 |
| Emergency Fund Adjustment | - | -748,824 | - |
| General Fund offset related to anticipated reimbursements | - | -401,240 | -297,099 |
| Emergency Fund Adjustment | - | 328,348 | - |
| Control Section 19.56 Administrative Workload Allocation | - | 29 | - |
| Prior Year Balances Available: | | | |
| Item 3540-001-0001 Budget Act of 2020 as reappropriated by Item 3540-491, Budget Act of 2023 | 16,395 | - | - |
| Item 3540-001-0001, Budget Act of 2018 as reappropriated by Items 3540-491 and 3540-494, Budget Act of 2021 | 13 | 753 | - |
| Item 3540-001-0001, Budget Act of 2019 as reappropriated by Items 3540-492 and 3540-494, Budget Act of 2021 | - | 2,801 | - |
| Item 3540-001-0001, Budget Act of 2021 as reappropriated by Item 3540-491, Budget Act of 2023 | 112,761 | 86,473 | - |
| Item 3540-001-0001, Budget Act of 2022 as reappropriated by Item 3540-491, Budget Act of 2023 | - | 109,608 | 21,952 |
| Item 3540-004-0001, Budget Act of 2019 as reappropriated Item 3540-492, Budget Act of 2022 | - | 331 | - |
| Totals Available | \$2,870,918 | \$2,528,343 | \$2,761,623 |
| Unexpended balance, estimated savings | - | -58,160 | - |
| TOTALS, EXPENDITURES | \$2,870,918 | \$2,470,183 | \$2,761,623 |
| 0022 State Emergency Telephone Number Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$21,662 | \$11,932 | \$11,188 |
| Totals Available | \$21,662 | \$11,932 | \$11,188 |
| TOTALS, EXPENDITURES | \$21,662 | \$11,932 | \$11,188 |
| 0028 Unified Program Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$785 | \$811 | \$815 |
| Allocation for Staff Benefits | - | 2 | - |
| Totals Available | \$785 | \$813 | \$815 |
| TOTALS, EXPENDITURES | \$785 | \$813 | \$815 |
| 0102 State Fire Marshal Licensing and Certification Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$831 | \$6,180 | \$6,367 |
| Allocation for Employee Compensation | - | 107 | - |
| Allocation for Other Post-Employment Benefits | - | -3 | - |
| Allocation for Staff Benefits | - | 71 | - |
| Totals Available | \$831 | \$6,355 | \$6,367 |
| TOTALS, EXPENDITURES | \$831 | \$6,355 | \$6,367 |
| 0140 California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$470 | \$714 | \$726 |
| Allocation for Employee Compensation | - | 6 | - |
| Allocation for Staff Benefits | - | 5 | - |
| Totals Available | \$470 | \$725 | \$726 |
| TOTALS, EXPENDITURES | \$470 | \$725 | \$726 |
| 0198 California Fire and Arson Training Fund | | | |

* 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 | 2022-23* | 2023-24* | 2024-25* |
|--|------------------|------------------|------------------|
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$3,040 | \$4,847 | \$4,979 |
| Allocation for Employee Compensation | - | 77 | - |
| Allocation for Other Post-Employment Benefits | - | -3 | - |
| Allocation for Staff Benefits | - | 50 | - |
| Totals Available | <u>\$3,040</u> | <u>\$4,971</u> | <u>\$4,979</u> |
| TOTALS, EXPENDITURES | <u>\$3,040</u> | <u>\$4,971</u> | <u>\$4,979</u> |
| 0209 California Hazardous Liquid Pipeline Safety Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,764 | \$7,391 | \$7,668 |
| Allocation for Employee Compensation | - | 179 | - |
| Allocation for Other Post-Employment Benefits | - | -5 | - |
| Allocation for Staff Benefits | - | 120 | - |
| Totals Available | <u>\$2,764</u> | <u>\$7,685</u> | <u>\$7,668</u> |
| TOTALS, EXPENDITURES | <u>\$2,764</u> | <u>\$7,685</u> | <u>\$7,668</u> |
| 0300 Professional Forester Registration Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$237 | \$237 | \$243 |
| Allocation for Employee Compensation | - | 3 | - |
| Allocation for Staff Benefits | - | 2 | - |
| Totals Available | <u>\$237</u> | <u>\$242</u> | <u>\$243</u> |
| Unexpended balance, estimated savings | - | -35 | - |
| TOTALS, EXPENDITURES | <u>\$237</u> | <u>\$207</u> | <u>\$243</u> |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$17,257 | \$21,976 | \$21,896 |
| Allocation for Staff Benefits | - | 1 | - |
| 002 Budget Act appropriation | - | 2,099 | 2,912 |
| Totals Available | <u>\$17,257</u> | <u>\$24,076</u> | <u>\$24,808</u> |
| TOTALS, EXPENDITURES | <u>\$17,257</u> | <u>\$24,076</u> | <u>\$24,808</u> |
| 0928 Forest Resources Improvement Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,831 | \$10,727 | \$10,834 |
| Allocation for Employee Compensation | - | 89 | - |
| Allocation for Other Post-Employment Benefits | - | -1 | - |
| Allocation for Staff Benefits | - | 78 | - |
| Totals Available | <u>\$2,831</u> | <u>\$10,893</u> | <u>\$10,834</u> |
| Unexpended balance, estimated savings | - | -8,893 | - |
| TOTALS, EXPENDITURES | <u>\$2,831</u> | <u>\$2,000</u> | <u>\$10,834</u> |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$599,278 | \$763,939 | \$963,459 |
| TOTALS, EXPENDITURES | <u>\$599,278</u> | <u>\$763,939</u> | <u>\$963,459</u> |
| 3144 Building Standards Administration Special Revolving Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$989 | \$1,290 | \$1,327 |
| Allocation for Employee Compensation | - | 19 | - |
| Allocation for Other Post-Employment Benefits | - | -1 | - |
| Allocation for Staff Benefits | - | 14 | - |
| Totals Available | <u>\$989</u> | <u>\$1,322</u> | <u>\$1,327</u> |
| TOTALS, EXPENDITURES | <u>\$989</u> | <u>\$1,322</u> | <u>\$1,327</u> |
| 3212 Timber Regulation and Forest Restoration Fund | | | |

* 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 | 2022-23* | 2023-24* | 2024-25* |
|---|--------------------|--------------------|--------------------|
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$22,012 | \$27,979 | \$28,416 |
| Allocation for Employee Compensation | - | 304 | - |
| Allocation for Other Post-Employment Benefits | - | -9 | - |
| Allocation for Staff Benefits | - | 236 | - |
| Totals Available | <u>\$22,012</u> | <u>\$28,510</u> | <u>\$28,416</u> |
| TOTALS, EXPENDITURES | <u>\$22,012</u> | <u>\$28,510</u> | <u>\$28,416</u> |
| 3228 Greenhouse Gas Reduction Fund | | | |
| APPROPRIATIONS | | | |
| 002 Budget Act appropriation | \$71,613 | \$82,944 | \$83,772 |
| Allocation for Employee Compensation | - | 686 | - |
| Allocation for Other Post-Employment Benefits | - | -26 | - |
| Allocation for Staff Benefits | - | 541 | - |
| 003 Budget Act appropriation | - | - | 5,740 |
| 004 Budget Act appropriation | 5,999 | 8,591 | 8,716 |
| Allocation for Employee Compensation | - | 74 | - |
| Allocation for Other Post-Employment Benefits | - | -3 | - |
| Allocation for Staff Benefits | - | 56 | - |
| 011 Budget Act appropriation (Transfer to Prescribed Fire Claims Fund) | - | - | (20,000) |
| Health and Safety Code section 39719(b)(4) | 1,057 | 39,613 | 39,613 |
| Current Year Carryovers (Fund 3228) | - | 38,556 | - |
| Health and Safety Code section 39719(b)(4) | 22,484 | 35,000 | 35,000 |
| Current Year Carryovers (Fund 3228) | - | 12,516 | - |
| Prior Year Balances Available: | | | |
| Item 3540-001-3228, Budget Act of 2017 as reappropriated by Item 3540-492, Budget Act of 2021 | 6,921 | - | - |
| Item 3540-001-3228, Budget Act of 2018 as reappropriated by Item 3540-492, Budget Act of 2021 and Item 3540-491, Budget Act of 2023 | 8,123 | 402 | - |
| Item 3540-001-3228, Budget Act of 2020 | 412 | - | - |
| Item 3540-001-3228, Budget Act of 2021 | 10,251 | 27,395 | - |
| Item 3540-002-3228, Budget Act of 2020 as reappropriated by Item 3540-491, Budget Act of 2023 | - | 111 | - |
| Item 3540-003-3228, Budget Act of 2018 as reappropriated by Item 3540-492, Budget Act of 2021 and Item 3540-491, Budget Act of 2023 | 699 | 122 | - |
| Item 3540-003-3228, Budget Act of 2019 as reappropriated by Item 3540-492, Budget Act of 2021 and Item 3540-491, Budget Act of 2023 | 2,751 | 2,183 | - |
| Item 3540-003-3228, Budget Act of 2020 as reappropriated by Item 3540-491, Budget Act of 2023 | 996 | 762 | - |
| Item 3540-003-3228, Budget Act of 2021 as reappropriated by Item 3540-491, Budget Act of 2023 | 4,151 | 1,563 | - |
| Totals Available | <u>\$135,457</u> | <u>\$251,086</u> | <u>\$172,841</u> |
| TOTALS, EXPENDITURES | <u>\$135,457</u> | <u>\$251,086</u> | <u>\$172,841</u> |
| 3237 Cost of Implementation Account, Air Pollution Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$246 | \$414 | \$415 |
| Allocation for Staff Benefits | - | 1 | - |
| Totals Available | <u>\$246</u> | <u>\$415</u> | <u>\$415</u> |
| TOTALS, EXPENDITURES | <u>\$246</u> | <u>\$415</u> | <u>\$415</u> |
| 3429 Prescribed Fire Claims Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation (Transfer to General Fund Fund) | - | - | (\$20,000) |
| TOTALS, EXPENDITURES | <u>-</u> | <u>-</u> | <u>-</u> |
| Total Expenditures, All Funds, (State Operations) | <u>\$3,678,777</u> | <u>\$3,574,219</u> | <u>\$3,995,709</u> |

* 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 | 2022-23* | 2023-24* | 2024-25* |
|---|--------------------|--------------------|--------------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$5,349 | \$160,000 | - |
| 102 Budget Act appropriation | 2,472 | - | - |
| Legislative Investments (Control Section 19.56, Budget Act of 2023) | - | 6,250 | - |
| Prior Year Balances Available: | | | |
| Chapter 249, Statutes of 2022 Control Section 19.56 | - | 100,000 | - |
| Chapter 574, Statutes of 2022 | 767 | 29,233 | - |
| Item 3540-101-0001 Budget Act of 2020 | 5,690 | - | - |
| Item 3540-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 | 44,736 | 87,228 | - |
| Item 3540-101-0001, Budget Act of 2022 | - | 114,651 | - |
| Item 3540-102-0001, Budget Act of 2021 added by Chapter 240, Statutes of 2021 | 20,000 | - | - |
| Item 3540-102-0001, Budget Act of 2022 | - | 17,528 | - |
| Totals Available | \$79,014 | \$514,890 | - |
| Unexpended balance, estimated savings | - | -96,824 | - |
| TOTALS, EXPENDITURES | \$79,014 | \$418,066 | - |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | - | \$6,000 | \$9,000 |
| TOTALS, EXPENDITURES | - | \$6,000 | \$9,000 |
| 3212 Timber Regulation and Forest Restoration Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | - | - | \$120,000 |
| TOTALS, EXPENDITURES | - | - | \$120,000 |
| 3228 Greenhouse Gas Reduction Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | - | \$33,000 | - |
| 102 Budget Act appropriation | - | - | 40,000 |
| Health and Safety Code section 39719(b)(4) | - | 125,387 | 5,387 |
| Current Year Carryovers (Fund 3228) | - | 125,387 | - |
| Prior Year Balances Available: | | | |
| Item 3540-101-3228, Budget Act of 2020 as reappropriated by Item 3540-491, Budget Act of 2023 | 650 | 1,085 | - |
| Item 3540-101-3228, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3540-491, Budget Act of 2023 | 125,221 | 10,322 | - |
| Totals Available | \$125,871 | \$295,181 | \$45,387 |
| TOTALS, EXPENDITURES | \$125,871 | \$295,181 | \$45,387 |
| 3429 Prescribed Fire Claims Fund | | | |
| Less funding provided by General Fund | -20,000 | - | - |
| NET TOTALS, EXPENDITURES | -\$20,000 | - | - |
| Total Expenditures, All Funds, (Local Assistance) | \$184,885 | \$719,247 | \$174,387 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$3,863,662 | \$4,293,466 | \$4,170,096 |

FUND CONDITION STATEMENTS

| | 2022-23* | 2023-24* | 2024-25* |
|---|-----------------|-----------------|-----------------|
| <u>0102 State Fire Marshal Licensing and Certification Fund</u> ⁵ | | | |
| BEGINNING BALANCE | \$1,469 | \$4,262 | \$1,699 |
| Prior Year Adjustments | 67 | - | - |
| Adjusted Beginning Balance | \$1,536 | \$4,262 | \$1,699 |
| REVENUES, 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

| | 2022-23* | 2023-24* | 2024-25* |
|---|----------|----------|----------|
| Revenues: | | | |
| 4121200 Delinquent Fees | 237 | 292 | 107 |
| 4122600 Explosive Permit Fees | 1 | 1 | - |
| 4127400 Renewal Fees | 2,828 | 3,090 | 1,449 |
| 4129200 Other Regulatory Fees | 5 | 7 | - |
| 4129400 Other Regulatory Licenses and Permits | 803 | 637 | 3,566 |
| 4143500 Miscellaneous Services to the Public | 3 | 1 | - |
| 4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons | 1 | - | - |
| 4172500 Miscellaneous Revenue | 45 | 16 | - |
| 4174000 Unclaimed Contributions | 1 | - | - |
| Total Revenues, Transfers, and Other Adjustments | \$3,924 | \$4,044 | \$5,122 |
| Total Resources | \$5,460 | \$8,306 | \$6,821 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 3540 Department of Forestry and Fire Protection (State Operations) | 831 | 6,355 | 6,367 |
| 9892 Supplemental Pension Payments (State Operations) | 74 | 74 | 57 |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 293 | 178 | 191 |
| Total Expenditures and Expenditure Adjustments | \$1,198 | \$6,607 | \$6,615 |
| FUND BALANCE | \$4,262 | \$1,699 | \$206 |
| Reserve for economic uncertainties | 4,262 | 1,699 | 206 |
| <u>0198 California Fire and Arson Training Fund^s</u> | | | |
| BEGINNING BALANCE | \$7,170 | \$10,790 | \$12,573 |
| Prior Year Adjustments | 334 | - | - |
| Adjusted Beginning Balance | \$7,504 | \$10,790 | \$12,573 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4127400 Renewal Fees | - | 2 | 2 |
| 4143500 Miscellaneous Services to the Public | 6,364 | 6,682 | 7,016 |
| 4163000 Investment Income - Surplus Money Investments | 191 | 346 | 381 |
| Total Revenues, Transfers, and Other Adjustments | \$6,555 | \$7,030 | \$7,399 |
| Total Resources | \$14,059 | \$17,820 | \$19,972 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 3540 Department of Forestry and Fire Protection (State Operations) | 3,040 | 4,971 | 4,979 |
| 9892 Supplemental Pension Payments (State Operations) | 72 | 73 | 91 |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 157 | 203 | 296 |
| Total Expenditures and Expenditure Adjustments | \$3,269 | \$5,247 | \$5,366 |
| FUND BALANCE | \$10,790 | \$12,573 | \$14,606 |
| Reserve for economic uncertainties | 10,790 | 12,573 | 14,606 |
| <u>0209 California Hazardous Liquid Pipeline Safety Fund^s</u> | | | |
| BEGINNING BALANCE | \$12,712 | \$17,763 | \$19,233 |
| Prior Year Adjustments | -1,133 | - | - |
| Adjusted Beginning Balance | \$11,579 | \$17,763 | \$19,233 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4126400 Processing Fee | 29 | 1 | 1 |
| 4129200 Other Regulatory Fees | 7,287 | 7,419 | 7,387 |
| 4150500 Interest Income - Interfund Loans | 27 | - | - |
| 4163000 Investment Income - Surplus Money Investments | 324 | 540 | 25 |
| 4173000 Penalty Assessments - Other | 86 | 126 | 50 |
| Transfers and Other Adjustments | | | |
| Loan Repayment from General Fund (0001) to California Hazardous Liquid Pipeline Safety Fund (0209) per Item 3540-011-0209, Budget Act of 2020 | 1,500 | 1,500 | - |
| Total Revenues, Transfers, and Other Adjustments | \$9,253 | \$9,586 | \$7,463 |

* 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

| | 2022-23* | 2023-24* | 2024-25* |
|--|-----------------|-----------------|-----------------|
| Total Resources | \$20,832 | \$27,349 | \$26,696 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 3540 Department of Forestry and Fire Protection (State Operations) | 2,764 | 7,685 | 7,668 |
| 9892 Supplemental Pension Payments (State Operations) | 111 | 111 | 80 |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 194 | 320 | 475 |
| Total Expenditures and Expenditure Adjustments | <u>\$3,069</u> | <u>\$8,116</u> | <u>\$8,223</u> |
| FUND BALANCE | <u>\$17,763</u> | <u>\$19,233</u> | <u>\$18,473</u> |
| Reserve for economic uncertainties | 17,763 | 19,233 | 18,473 |
| <u>0300 Professional Forester Registration Fund^S</u> | | | |
| BEGINNING BALANCE | \$102 | \$72 | \$59 |
| Prior Year Adjustments | 34 | - | - |
| Adjusted Beginning Balance | <u>\$136</u> | <u>\$72</u> | <u>\$59</u> |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4129400 Other Regulatory Licenses and Permits | 190 | 207 | 204 |
| 4163000 Investment Income - Surplus Money Investments | 7 | - | - |
| 4173000 Penalty Assessments - Other | - | 1 | 1 |
| Total Revenues, Transfers, and Other Adjustments | <u>\$197</u> | <u>\$208</u> | <u>\$205</u> |
| Total Resources | <u>\$333</u> | <u>\$280</u> | <u>\$264</u> |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 3540 Department of Forestry and Fire Protection (State Operations) | 237 | 207 | 243 |
| 9892 Supplemental Pension Payments (State Operations) | 5 | 5 | 5 |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 19 | 9 | 7 |
| Total Expenditures and Expenditure Adjustments | <u>\$261</u> | <u>\$221</u> | <u>\$255</u> |
| FUND BALANCE | <u>\$72</u> | <u>\$59</u> | <u>\$9</u> |
| Reserve for economic uncertainties | 72 | 59 | 9 |
| <u>0928 Forest Resources Improvement Fund^N</u> | | | |
| BEGINNING BALANCE | \$3,302 | \$1,635 | \$3,407 |
| Prior Year Adjustments | -443 | - | - |
| Adjusted Beginning Balance | <u>\$2,859</u> | <u>\$1,635</u> | <u>\$3,407</u> |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4150500 Interest Income - Interfund Loans | 25 | - | - |
| 4153000 Sale of Natural Resources | 784 | 4,000 | 7,750 |
| 4163000 Investment Income - Surplus Money Investments | 51 | 101 | - |
| 4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons | 3 | - | - |
| Transfers and Other Adjustments | | | |
| Loan Repayment from General Fund (0001) to Forest Resources Improvement Fund (0928) per Item 3540-011-0928, Budget Act of 2020 | 1,400 | - | - |
| Total Revenues, Transfers, and Other Adjustments | <u>\$2,263</u> | <u>\$4,101</u> | <u>\$7,750</u> |
| Total Resources | <u>\$5,122</u> | <u>\$5,736</u> | <u>\$11,157</u> |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| 3540 Department of Forestry and Fire Protection (State Operations) | 2,831 | 2,000 | 10,834 |
| 9892 Supplemental Pension Payments (State Operations) | 294 | 101 | - |
| 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) | 362 | 228 | 84 |
| Total Expenditures and Expenditure Adjustments | <u>\$3,487</u> | <u>\$2,329</u> | <u>\$10,918</u> |
| FUND BALANCE | <u>\$1,635</u> | <u>\$3,407</u> | <u>\$239</u> |
| Reserve for economic uncertainties | 1,635 | 3,407 | 239 |
| <u>3063 State Responsibility Area Fire Prevention Fund^S</u> | | | |
| BEGINNING BALANCE | \$1,639 | \$1,665 | \$1,665 |
| Prior Year Adjustments | 26 | - | - |

* 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>2022-23*</u> | <u>2023-24*</u> | <u>2024-25*</u> |
|--|------------------|-----------------|-----------------|
| Adjusted Beginning Balance | \$1,665 | \$1,665 | \$1,665 |
| Total Resources | <u>\$1,665</u> | <u>\$1,665</u> | <u>\$1,665</u> |
| FUND BALANCE | <u>\$1,665</u> | <u>\$1,665</u> | <u>\$1,665</u> |
| Reserve for economic uncertainties | 1,665 | 1,665 | 1,665 |
| <u>3120 State Fire Marshal Fireworks Enforcement and Disposal Fund^s</u> | | | |
| BEGINNING BALANCE | \$228 | \$234 | \$234 |
| Adjusted Beginning Balance | <u>\$228</u> | <u>\$234</u> | <u>\$234</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>\$234</u> | <u>\$234</u> | <u>\$234</u> |
| FUND BALANCE | <u>\$234</u> | <u>\$234</u> | <u>\$234</u> |
| Reserve for economic uncertainties | 234 | 234 | 234 |
| <u>3429 Prescribed Fire Claims Fund^s</u> | | | |
| BEGINNING BALANCE | - | \$20,000 | \$20,000 |
| Adjusted Beginning Balance | <u>-</u> | <u>\$20,000</u> | <u>\$20,000</u> |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Transfers and Other Adjustments | | | |
| Revenue Transfer from the Prescribed Fire Claims Fund (3429) to the General Fund (0001) per pending legislation | - | - | -20,000 |
| Revenue Transfer from the Greenhouse Gas Reduction Fund (3228) to the Prescribed Fire Claims Fund (3429) per pending legislation | - | - | 20,000 |
| Total Resources | <u>-</u> | <u>\$20,000</u> | <u>\$20,000</u> |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Less funding provided by General Fund (Local Assistance) | -\$20,000 | - | - |
| Total Expenditures and Expenditure Adjustments | <u>-\$20,000</u> | <u>-</u> | <u>-</u> |
| FUND BALANCE | <u>\$20,000</u> | <u>\$20,000</u> | <u>\$20,000</u> |
| Reserve for economic uncertainties | 20,000 | 20,000 | 20,000 |

CHANGES IN AUTHORIZED POSITIONS

| | <u>Positions</u> | | | <u>Expenditures</u> | | |
|--|------------------|----------------|----------------|---------------------|-----------------|-----------------|
| | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>2022-23*</u> | <u>2023-24*</u> | <u>2024-25*</u> |
| Baseline Positions | 11,170.8 | 12,000.1 | 11,558.5 | \$1,217,993 | \$1,237,050 | \$1,190,625 |
| Salary and Other Adjustments | -2,320.2 | -11.0 | 387.0 | 192,563 | 141,953 | 73,462 |
| Workload and Administrative Adjustments | | | | | | |
| 66-Hour Workweek Implementation | | | | | | |
| Assoc Govtl Program Analyst | - | - | 56.0 | - | - | 4,200 |
| Asst Chief | - | - | 6.0 | - | - | 1,068 |
| Aviation Officer III - Flight Operations | - | - | 5.0 | - | - | 715 |
| Battalion Chief | - | - | 10.0 | - | - | 940 |
| Direct Constrn Supvr I | - | - | 21.0 | - | - | 2,142 |
| Fire Apparatus Engr | - | - | 104.0 | - | - | 7,592 |
| Fire Capt | - | - | 105.0 | - | - | 8,610 |
| Forestry Fire Pilot | - | - | 5.0 | - | - | 555 |
| Heavy Equipt Mechanic | - | - | 25.0 | - | - | 2,000 |
| Heavy Fire Equipt Opr | - | - | 10.0 | - | - | 820 |
| Overtime | - | - | - | - | - | 13,887 |
| Staff Svcs Mgr I | - | - | 5.0 | - | - | 445 |
| Temporary Help | - | - | -14.0 | - | - | -826 |

* 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 | | |
|---|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
| | 2022-23 | 2023-24 | 2024-25 | 2022-23* | 2023-24* | 2024-25* |
| Assistance By Hire Reimbursement Adjustments | | | | | | |
| Overtime | - | - | - | - | - | 30,734 |
| Chaptered Legislation: Fireworks Public Safety (AB 1403) | | | | | | |
| Arson & Bomb Investigator | - | - | 1.0 | - | - | 45 |
| Staff Svcs Analyst (Gen) | - | - | 1.0 | - | - | 31 |
| Five Firefighter Hand Crews | | | | | | |
| Assoc Govtl Program Analyst | - | - | 6.0 | - | - | 450 |
| Asst Chief | - | - | 1.0 | - | - | 185 |
| Battalion Chief | - | - | 4.0 | - | - | 380 |
| Fire Apparatus Engr | - | - | 15.0 | - | - | 1,110 |
| Fire Capt | - | - | 17.0 | - | - | 1,547 |
| Food Svc Techn I | - | - | 5.0 | - | - | 195 |
| Forestry Logistics Officer I | - | - | 1.0 | - | - | 70 |
| Heavy Equipt Mechanic | - | - | 1.0 | - | - | 88 |
| Overtime | - | - | - | - | - | 6,034 |
| Personnel Spec | - | - | 2.0 | - | - | 124 |
| Staff Svcs Analyst (Gen) | - | - | 2.0 | - | - | 122 |
| Staff Svcs Mgr I | - | - | 2.0 | - | - | 178 |
| Stationary Engr | - | - | 1.0 | - | - | 78 |
| Supvng Cook I | - | - | 7.0 | - | - | 420 |
| Temporary Help | - | - | 162.0 | - | - | 7,296 |
| TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS | - | - | 566.0 | \$- | \$- | \$91,235 |
| Totals, Adjustments | -2,320.2 | -11.0 | 953.0 | \$192,563 | \$141,953 | \$164,697 |
| TOTALS, SALARIES AND WAGES | 8,850.6 | 11,989.1 | 12,511.5 | \$1,410,556 | \$1,379,003 | \$1,355,322 |

INFRASTRUCTURE OVERVIEW

The Department of Forestry and Fire Protection (CAL FIRE) operates more than 640 facilities statewide. These facilities include, but are not limited to, 240 fire stations, 13 air attack bases, 1 air tanker base, 11 helitack bases, 30 conservation camps, 45 fire centers, 112 telecommunications facilities, 16 administrative headquarters, 21 unit headquarters, 36 bridges, 14 state forests, 1 nursery, 1 statewide seedbank, 4 training centers, and over 100 other miscellaneous facilities supporting the Fire Protection, Resource Management, Office of the State Fire Marshal, and Fire and Resource Assessment Program. CAL FIRE facilities support fire protection and resource management efforts for more than 31 million acres of both state and privately-owned wildlands throughout California.

SUMMARY OF PROJECTS †

| | | State Building Program Expenditures | 2022-23* | 2023-24* | 2024-25* |
|-------------|--|-------------------------------------|----------|----------|----------|
| 2485 | CAPITAL OUTLAY Projects | | | | |
| 0000167 | Bieber Forest Fire Station/Helitack Base: Relocate Facility Construction | | - | 6,769 | - |
| | | | - | 6,769 | - |
| 0000176 | Higgins Corner Fire Station: Replace Facility Working Drawings | | 789 | - | - |
| | | | 789 | - | - |
| 0000182 | Parkfield Forest Fire Station: Relocate Facility Construction | | - | - | 18,636 |
| | | | - | - | 18,636 |
| 0000185 | Pine Mountain Forest Fire Station: Relocate Facility Construction | | - | 12,233 | - |
| | | | - | 12,233 | - |
| 0000186 | Potrero Forest Fire Station: Replace Facility | | 16,131 | - | - |

* 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 | | |
|-------------|---|--|-----------------|-----------------|
| | | 2022-23* | 2023-24* | 2024-25* |
| 2485 | CAPITAL OUTLAY Projects | | | |
| | Working Drawings | 642 | - | - |
| | Construction | 15,489 | - | - |
| 0000194 | Statewide: Construct Communications Facilities, Phase III | 427 | - | - |
| | Construction | 427 | - | - |
| 0000680 | Minor Projects | 2,068 | - | - |
| | Minor Projects | 2,068 | - | - |
| 0000920 | Statewide: Replace Communications Facilities, Phase V | 40,341 | - | - |
| | Working Drawings | 466 | - | - |
| | Construction | 39,875 | - | - |
| 0000971 | Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facilities | 6,288 | - | - |
| | Working Drawings | 6,288 | - | - |
| 0001378 | Butte Fire Center: Replace Facility | 380 | - | - |
| | Working Drawings | 380 | - | - |
| 0001380 | Macdoel Fire Station: Relocate Facility | 586 | - | - |
| | Working Drawings | 586 | - | - |
| 0003210 | Perris Emergency Command Center: Remodel Facility | 300 | - | - |
| | Working Drawings | 300 | - | - |
| 0003211 | Prado Helitack Base: Replace Facility | 23,360 | - | - |
| | Construction | 23,360 | - | - |
| 0003212 | Ishi Conservation Camp: Replace Kitchen | - | - | 11,042 |
| | Construction | - | - | 11,042 |
| 0005015 | Stewardship Council Lands Acquisition | 27 | - | - |
| | Acquisition | 27 | - | - |
| 0005016 | Humboldt-Del Norte Unit Headquarters: Relocate Facility | 3,776 | - | 3,952 |
| | Acquisition | 218 | - | - |
| | Preliminary Plans | 3,558 | - | - |
| | Working Drawings | - | - | 3,952 |
| 0005020 | Hemet-Ryan Air Attack Base: Replace Facility | 36,018 | - | - |
| | Construction | 36,018 | - | - |
| 0005023 | Growlersburg Conservation Camp: Replace Facility | - | 4,548 | - |
| | Working Drawings | - | 4,548 | - |
| 0005032 | Hollister Air Attack Base/Bear Valley Helitack Base: Relocate Facility | 2,181 | - | 2,446 |
| | Acquisition | 50 | - | - |
| | Preliminary Plans | 2,131 | - | - |
| | Working Drawings | - | - | 2,446 |
| 0005212 | Paso Robles Air Attack Base: Infrastructure Improvements | 3,507 | - | - |
| | Construction | 3,507 | - | - |
| 0005260 | Training Center | 150 | - | - |
| | Study | 150 | - | - |
| 0006678 | Chico Air Attack Base: Infrastructure Improvements | 10,874 | - | - |
| | Construction | 10,874 | - | - |
| 0006679 | Intermountain Conservation Camp: Relocate Facility | 3,831 | - | - |
| | Preliminary Plans | 3,831 | - | - |
| 0006680 | Lake/Napa Unit Autoshop and Warehouse: Replace Facility | 536 | - | - |
| | Acquisition | 536 | - | - |
| 0006681 | Howard Forest Helitack Base: Replace Facility | 1,228 | - | - |
| | Working Drawings | 1,228 | - | - |
| 0008423 | Alma Helitack Base - Replace Facility | - | 150 | - |
| | Acquisition | - | 150 | - |
| 0008424 | Boggs Mountain Helitack Base - Relocate Facility | - | - | 1,454 |

* 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 | | |
|---|---|-------------------------------------|-----------------|-----------------|
| | | 2022-23* | 2023-24* | 2024-25* |
| 2485 | CAPITAL OUTLAY Projects | | | |
| | Preliminary Plans | - | - | 1,454 |
| 0008987 | Columbia Helitack Base - Replace Facility | 1,228 | - | - |
| | Preliminary Plans | 1,228 | - | - |
| 0008989 | L.A. Moran Reforestation Center Improvements | 50 | 50 | - |
| | Preliminary Plans | 50 | - | - |
| | Working Drawings | - | 50 | - |
| 0008990 | North Lake Tahoe Fire Station: New Facility | 2,000 | - | - |
| | Acquisition | 2,000 | - | - |
| 0009699 | South Lake Tahoe Fire Station: New Facility | 3,000 | 200 | - |
| | Acquisition | 3,000 | 200 | - |
| 0009700 | Wilbur Springs Fire Station: Relocate Facility | 150 | - | - |
| | Study | 150 | - | - |
| 0009701 | Self-Generating Power Projects in Tehama-Glenn and Fresno-Kings Units | 1,000 | 1,000 | - |
| | Preliminary Plans | 1,000 | - | - |
| | Working Drawings | - | 1,000 | - |
| 0009702 | Tehama Glenn Unit Headquarters: Relocate Facility | 1,500 | - | - |
| | Acquisition | 1,500 | - | - |
| 0009703 | Lake Napa Unit Headquarters and St Helena Fire Station: Relocate Facility | 390 | - | - |
| | 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 | 1,945 |
| | Preliminary Plans | - | 5 | - |
| | Working Drawings | - | 55 | - |
| | Construction | - | - | 1,945 |
| 0011024 | Hayfork Fire Station: Relocate Facility | - | 1,500 | 640 |
| | Acquisition | - | 1,500 | - |
| | Preliminary Plans | - | - | 640 |
| 0011027 | Property Acquisitions: Camp Fox, Boys Ranch, and Sierra Elementary | - | 4,000 | - |
| | Acquisition | - | 4,000 | - |
| 0011286 | Additional CAL FIRE Training Center: New Facility | - | 645 | 31,590 |
| | Study | - | 545 | - |
| | Acquisition | - | 100 | 31,590 |
| 0014062 | Sonoma Lake Napa UHQ and Glen Ellen FS: Relocate Facility | - | - | 7,619 |
| | Performance Criteria | - | - | 7,619 |
| TOTALS, EXPENDITURES, ALL PROJECTS | | \$162,866 | \$32,655 | \$79,324 |
| FUNDING | | 2022-23* | 2023-24* | 2024-25* |
| 0001 | General Fund | \$139,506 | \$25,886 | \$49,117 |
| 0660 | Public Buildings Construction Fund | 23,360 | 6,769 | 30,207 |
| TOTALS, EXPENDITURES, ALL FUNDS | | \$162,866 | \$32,655 | \$79,324 |

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

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

| 3 CAPITAL OUTLAY | 2022-23* | 2023-24* | 2024-25* |
|--|------------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | \$138,811 | \$13,303 | \$49,117 |
| Pine Mountain Forest Fire Station: Relocate Facility - Fund Shift | - | 12,233 | - |
| Prior Year Balances Available: | | | |
| Item 3540-301-0001, Budget Act of 2020 as reappropriated by Item 3540-490, Budget Acts of 2020, 2022, and 2023 | 536 | - | - |
| Item 3540-301-0001, Budget Act of 2021 as reappropriated by Item 3540-490, Budget Acts of 2022 and 2023 | 159 | 5,000 | - |
| Item 3540-301-0001, Budget Act of 2022 as reappropriated by Item 3540-490, Budget Act of 2023 | - | 200 | - |
| Totals Available | \$139,506 | \$30,736 | \$49,117 |
| Unexpended balance, estimated savings | - | -4,850 | - |
| TOTALS, EXPENDITURES | \$139,506 | \$25,886 | \$49,117 |
| 0660 Public Buildings Construction Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | \$23,360 | \$5,044 | \$30,207 |
| Prior Year Balances Available: | | | |
| Item 3540-301-0660, Budget Act of 2022 | - | 1,725 | - |
| Totals Available | \$23,360 | \$6,769 | \$30,207 |
| TOTALS, EXPENDITURES | \$23,360 | \$6,769 | \$30,207 |
| Total Expenditures, All Funds, (Capital Outlay) | \$162,866 | \$32,655 | \$79,324 |

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.