

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, 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 for 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		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
2461	Office of the State Fire Marshal	228.6	224.6	225.6	\$70,191	\$59,223	\$61,887
2465	Fire Protection	10,275.1	10,752.6	11,436.1	3,476,658	3,863,925	3,797,291
2470	Resource Management	567.8	569.7	570.7	937,759	314,633	466,558
2475	Board of Forestry and Fire Protection	10.9	10.9	10.9	4,240	3,974	3,990
2480	Department of Justice Legal Services	-	-	-	6,828	6,828	6,828
9900100	Administration	917.7	964.7	1,045.7	202,422	200,571	215,314
9900200	Administration - Distributed	-	-	-	-202,060	-200,210	-214,944
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		12,000.1	12,522.5	13,289.0	\$4,496,038	\$4,248,944	\$4,336,924
FUNDING					2023-24*	2024-25*	2025-26*
0001	General Fund				\$3,089,289	\$2,868,048	\$2,722,599
0022	State Emergency Telephone Number Account				11,932	11,188	11,581
0028	Unified Program Account				813	829	832
0102	State Fire Marshal Licensing and Certification Fund				6,355	4,231	6,156
0140	California Environmental License Plate Fund				725	734	735
0198	California Fire and Arson Training Fund				4,971	4,834	4,894
0209	California Hazardous Liquid Pipeline Safety Fund				7,685	7,547	7,624
0300	Professional Forester Registration Fund				207	236	240
0890	Federal Trust Fund				31,608	33,808	35,822
0928	Forest Resources Improvement Fund				2,000	5,163	10,729
0995	Reimbursements				763,939	931,060	988,265
3144	Building Standards Administration Special Revolving Fund				1,322	1,257	1,413
3212	Timber Regulation and Forest Restoration Fund				28,510	147,609	28,010
3228	Greenhouse Gas Reduction Fund				546,267	216,973	303,453
3237	Cost of Implementation Account, Air Pollution Control Fund				415	427	428
3371	Aliso Canyon Recovery Account				-	15,000	-
6093	Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund				-	-	214,143
TOTALS, EXPENDITURES, ALL FUNDS					\$4,496,038	\$4,248,944	\$4,336,924

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds. Fiscal year 2023-24 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2023-24 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

* 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

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

2460-State Fire Marshal:

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

2465-Fire Protection:

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

2470-Resource Management:

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

2475-Board of Forestry and Fire Protection:

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

DETAILED BUDGET ADJUSTMENTS †

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Emergency Management Assistance Compact: California Wildfire Mitigation Financial Assistance Program (AB 2469)	\$-	\$-	-	\$529	\$-	-
• Climate Bond (Proposition 4): Forest Health Program	-	-	-	-	82,163	-
• Climate Bond (Proposition 4): Regional Projects	-	-	-	-	59,950	-
• Climate Bond (Proposition 4): Local Fire Prevention Grants	-	-	-	-	59,080	-
• Climate Bond (Proposition 4): Fuel Reduction, Structure Hardening, Create Defensible Space, Reforestation, or Targeted Acquisitions to Improve Forest Health and Fire Resilience	-	-	-	-	9,950	-
• Climate Bond (Proposition 4): Fire Training Center	-	-	-	-	2,500	-
• Fire Prevention: Prescribed Fire: State Contracts: Maps (SB 1101)	-	-	-	-	511	1.0
• Climate Bond (Proposition 4): Urban Forests	-	-	-	-	500	-

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	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• State Fire Marshal: Fire Safety: Regulations: Lithium-based Battery Systems: Telecommunications Infrastructure (SB 1152)	-	-	-	-	148	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$529	\$214,802	2.0
Other Workload Budget Adjustments						
• Contract County Allocation for Employee Compensation	13,343	-	-	11,402	-	-
• Unplanned Overtime Adjustment	-	-	-	10,913	5,034	-
• Enhanced Industrial Disability Leave Back-Fill Overtime Costs	-	-	-	4,121	-	-
• Other Post-Employment Benefit Adjustments	3,269	1,641	-	3,444	1,641	-
• Workers' Compensation Adjustment	-	-	-	3,334	1,072	-
• Local Government Contracts Increase	-	-	-	-	41,095	169.0
• Legislative Investment: School Greening for Aliso Canyon Disaster Area (AB 157)	-	15,000	-	-	-	-
• SB 209 Wildfire Forecast and Threat Intelligence Integration Center Position Correction	-	-	11.0	-	-	11.0
• Contract County Capital Outlay Adjustment	-	-	-	-1,024	-	-
• Contract County Section 3.60 Pension Contribution	-15,369	-	-	-15,369	-	-
• Emergency Fund Adjustment	171,782	-	-	-56,050	-	-
• Salary Adjustments	46,409	21,995	-	71,627	30,818	-
• Benefit Adjustments	19,991	9,443	-	31,716	14,039	-
• SWCAP	-	-	-	-	892	-
• Miscellaneous Baseline Adjustments	-	-7,223	-	-	-	-
• Lease Revenue Debt Service Adjustment	-1,620	-	-	-2,111	-	-
• Retirement Rate Adjustments	-131,380	-68,433	-	-131,380	-68,433	-
Totals, Other Workload Budget Adjustments	\$106,425	\$-27,577	11.0	\$-69,377	\$26,158	180.0
Totals, Workload Budget Adjustments	\$106,425	\$-27,577	11.0	\$-68,848	\$240,960	182.0
Totals, Budget Adjustments	\$106,425	\$-27,577	11.0	\$-68,848	\$240,960	182.0

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds.

PROGRAM DESCRIPTIONS

2461 - STATE FIRE MARSHAL

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

2461010 - Office of the State Fire Marshal:

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

- Code Development and Analysis: The Code Development and Analysis division is responsible for the development and adoption of codes relating to fire and life safety used statewide by architects, engineers, design professionals, and the local fire and building authorities. This division fosters, promotes, and develops ways and means of protecting life and property against fire in many ways, including the adoption and implementation of regulations for statewide application. This division prepares the OSFM fire and life safety regulations and building standards for review and adoption into the California Code of Regulations, titles 19 and 24. The division assists local fire departments, fire districts, and building departments with the application of state laws and regulations. This division also reviews all of California's regulations relating to fire and life safety for relevancy, necessity, conflict, duplication, and overlap.

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- **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 10 statewide programs, which include the Building Materials Listing, Portable Fire Extinguishers, Flame Retardant Chemicals and Fabrics, Vapor Recovery, Automatic Fire Extinguishing Systems, 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 per- 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.

2465 - FIRE PROTECTION

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

2465010 - Fire Prevention:

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

2465019 - Fire Control:

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

2465028 - Cooperative Fire Protection:

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

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

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

2470019 - Forest Practice Regulations:

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

2470028 - Forest Resource Inventory and Assessment:

The objective of this program is to perform a periodic assessment of California's forest and rangeland resources. Activities include maintaining and distributing mission-critical datasets for fire planning, providing 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.

3540 Department of Forestry and Fire Protection - Continued

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 †

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PROGRAM REQUIREMENTS				
2461	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$13,130	\$8,075	\$8,051
0028	Unified Program Account	813	829	832
0102	State Fire Marshal Licensing and Certification Fund	6,355	4,231	6,156
0198	California Fire and Arson Training Fund	4,971	4,834	4,894
0209	California Hazardous Liquid Pipeline Safety Fund	7,685	7,547	7,624
0890	Federal Trust Fund	7,367	5,793	5,877
0995	Reimbursements	27,044	25,212	25,567
3144	Building Standards Administration Special Revolving Fund	1,322	1,257	1,413
3228	Greenhouse Gas Reduction Fund	1,504	1,445	1,473
	Totals, State Operations	\$70,191	\$59,223	\$61,887
SUBPROGRAM REQUIREMENTS				
2461010	Office of the State Fire Marshal			
	State Operations:			
0001	General Fund	\$13,130	\$8,075	\$8,051
0028	Unified Program Account	813	829	832
0102	State Fire Marshal Licensing and Certification Fund	6,355	4,231	6,156
0198	California Fire and Arson Training Fund	4,971	4,834	4,894
0209	California Hazardous Liquid Pipeline Safety Fund	7,685	7,547	7,624
0890	Federal Trust Fund	7,367	5,793	5,877

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		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0995	Reimbursements	27,044	25,212	25,567
3144	Building Standards Administration Special Revolving Fund	1,322	1,257	1,413
3228	Greenhouse Gas Reduction Fund	1,504	1,445	1,473
	Totals, State Operations	\$70,191	\$59,223	\$61,887
	PROGRAM REQUIREMENTS			
2465	FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$2,573,637	\$2,833,541	\$2,687,658
0022	State Emergency Telephone Number Account	11,932	11,188	11,581
0890	Federal Trust Fund	5,463	5,483	5,558
0995	Reimbursements	734,953	903,911	960,752
3228	Greenhouse Gas Reduction Fund	70,822	69,802	71,162
6093	Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	-	-	100
	Totals, State Operations	\$3,396,807	\$3,823,925	\$3,736,811
	Local Assistance:			
0001	General Fund	\$79,851	\$-	\$-
3228	Greenhouse Gas Reduction Fund	-	40,000	-
6093	Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	-	-	60,480
	Totals, Local Assistance	\$79,851	\$40,000	\$60,480
	SUBPROGRAM REQUIREMENTS			
2465010	Fire Prevention			
	State Operations:			
0001	General Fund	\$55,850	\$32,971	\$33,704
0890	Federal Trust Fund	642	644	653
0995	Reimbursements	1,386	1,386	1,386
3228	Greenhouse Gas Reduction Fund	47,197	46,255	47,518
6093	Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	-	-	100
	Totals, State Operations	\$105,075	\$81,256	\$83,361
	Local Assistance:			
0001	General Fund	\$79,851	\$-	\$-
3228	Greenhouse Gas Reduction Fund	-	40,000	-
6093	Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	-	-	57,980
	Totals, Local Assistance	\$79,851	\$40,000	\$57,980
	SUBPROGRAM REQUIREMENTS			
2465019	Fire Control			
	State Operations:			
0001	General Fund	\$1,306,471	\$1,464,523	\$1,509,326
0022	State Emergency Telephone Number Account	11,932	11,188	11,581
0890	Federal Trust Fund	4,277	4,293	4,352
0995	Reimbursements	89,216	213,949	213,957
3228	Greenhouse Gas Reduction Fund	12,979	12,913	12,987
	Totals, State Operations	\$1,424,875	\$1,706,866	\$1,752,203
	Local Assistance:			
6093	Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	\$-	\$-	\$2,500
	Totals, Local Assistance	\$-	\$-	\$2,500
	SUBPROGRAM REQUIREMENTS			
2465028	Cooperative Fire Protection			
	State Operations:			

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3540 Department of Forestry and Fire Protection - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0001	General Fund	\$164,274	\$160,579	\$180,408
0995	Reimbursements	643,545	687,770	744,603
3228	Greenhouse Gas Reduction Fund	6,385	6,385	6,385
	Totals, State Operations	\$814,204	\$854,734	\$931,396
	SUBPROGRAM REQUIREMENTS			
2465037	Conservation Camps			
	State Operations:			
0001	General Fund	\$751,469	\$600,894	\$617,478
0890	Federal Trust Fund	544	546	553
0995	Reimbursements	806	806	806
3228	Greenhouse Gas Reduction Fund	4,261	4,249	4,272
	Totals, State Operations	\$757,080	\$606,495	\$623,109
	SUBPROGRAM REQUIREMENTS			
2465046	Emergency Fire Suppression			
	State Operations:			
0001	General Fund	\$295,573	\$574,574	\$346,742
	Totals, State Operations	\$295,573	\$574,574	\$346,742
	PROGRAM REQUIREMENTS			
2470	RESOURCE MANAGEMENT			
	State Operations:			
0001	General Fund	\$77,010	\$19,235	\$19,692
0140	California Environmental License Plate Fund	725	734	735
0300	Professional Forester Registration Fund	207	236	240
0890	Federal Trust Fund	12,778	13,532	14,387
0928	Forest Resources Improvement Fund	2,000	5,163	10,729
0995	Reimbursements	1,578	1,576	1,576
3212	Timber Regulation and Forest Restoration Fund	27,039	26,127	26,526
3228	Greenhouse Gas Reduction Fund	176,835	98,440	93,519
3237	Cost of Implementation Account, Air Pollution Control Fund	191	203	204
6093	Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	-	-	3,832
	Totals, State Operations	\$298,363	\$165,246	\$171,440
	Local Assistance:			
0001	General Fund	\$338,215	\$-	\$-
0890	Federal Trust Fund	6,000	9,000	10,000
3212	Timber Regulation and Forest Restoration Fund	-	120,000	-
3228	Greenhouse Gas Reduction Fund	295,181	5,387	135,387
3371	Aliso Canyon Recovery Account	-	15,000	-
6093	Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	-	-	149,731
	Totals, Local Assistance	\$639,396	\$149,387	\$295,118
	SUBPROGRAM REQUIREMENTS			
2470010	Resources Protection and Improvement			
	State Operations:			
0001	General Fund	\$60,398	\$16,878	\$17,272
0140	California Environmental License Plate Fund	296	289	290
0890	Federal Trust Fund	12,778	13,532	14,387
0928	Forest Resources Improvement Fund	2,000	5,163	10,729
0995	Reimbursements	1,249	1,249	1,249
3212	Timber Regulation and Forest Restoration Fund	2,638	2,622	2,633
3228	Greenhouse Gas Reduction Fund	175,449	91,316	91,616
6093	Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	-	-	3,832

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3540 Department of Forestry and Fire Protection - Continued

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Totals, State Operations	\$254,808	\$131,049	\$142,008
Local Assistance:			
0001 General Fund	\$318,687	\$-	\$-
0890 Federal Trust Fund	6,000	9,000	10,000
3212 Timber Regulation and Forest Restoration Fund	-	120,000	-
3228 Greenhouse Gas Reduction Fund	295,181	5,387	135,387
3371 Aliso Canyon Recovery Account	-	15,000	-
6093 Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	-	-	149,731
Totals, Local Assistance	\$619,868	\$149,387	\$295,118
SUBPROGRAM REQUIREMENTS			
2470019 Forest Practice Regulations			
State Operations:			
0001 General Fund	\$17	\$18	\$18
0995 Reimbursements	329	327	327
3212 Timber Regulation and Forest Restoration Fund	24,401	23,505	23,893
Totals, State Operations	\$24,747	\$23,850	\$24,238
SUBPROGRAM REQUIREMENTS			
2470028 Forest Resources Inventory and Assessment			
State Operations:			
0001 General Fund	\$16,595	\$2,339	\$2,402
0140 California Environmental License Plate Fund	429	445	445
3228 Greenhouse Gas Reduction Fund	1,386	7,124	1,903
3237 Cost of Implementation Account, Air Pollution Control Fund	191	203	204
Totals, State Operations	\$18,601	\$10,111	\$4,954
Local Assistance:			
0001 General Fund	\$19,528	\$-	\$-
Totals, Local Assistance	\$19,528	\$-	\$-
SUBPROGRAM REQUIREMENTS			
2470037 Forest Licensing			
State Operations:			
0300 Professional Forester Registration Fund	\$207	\$236	\$240
Totals, State Operations	\$207	\$236	\$240
PROGRAM REQUIREMENTS			
2475 BOARD OF FORESTRY AND FIRE PROTECTION			
State Operations:			
0001 General Fund	\$620	\$369	\$370
3212 Timber Regulation and Forest Restoration Fund	1,471	1,482	1,484
3228 Greenhouse Gas Reduction Fund	1,925	1,899	1,912
3237 Cost of Implementation Account, Air Pollution Control Fund	224	224	224
Totals, State Operations	\$4,240	\$3,974	\$3,990
PROGRAM REQUIREMENTS			
2480 DEPARTMENT OF JUSTICE LEGAL SERVICES			
State Operations:			
0001 General Fund	\$6,828	\$6,828	\$6,828
Totals, State Operations	\$6,828	\$6,828	\$6,828
PROGRAM REQUIREMENTS			
9900 ADMINISTRATION - TOTAL			
State Operations:			
0001 General Fund	-\$2	\$-	\$-
0995 Reimbursements	364	361	370
Totals, State Operations	\$362	\$361	\$370

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3540 Department of Forestry and Fire Protection - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0001	General Fund	\$202,058	\$200,210	\$214,944
0995	Reimbursements	364	361	370
	Totals, State Operations	<u>\$202,422</u>	<u>\$200,571</u>	<u>\$215,314</u>
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$202,060	-\$200,210	-\$214,944
	Totals, State Operations	<u>-\$202,060</u>	<u>-\$200,210</u>	<u>-\$214,944</u>
TOTALS, EXPENDITURES				
	State Operations	3,776,791	4,059,557	3,981,326
	Local Assistance	719,247	189,387	355,598
	Totals, Expenditures	<u>\$4,496,038</u>	<u>\$4,248,944</u>	<u>\$4,336,924</u>

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds. Fiscal year 2023-24 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2023-24 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PERSONAL SERVICES						
Baseline Positions	11,989.1	12,511.5	13,107.0	\$1,379,003	\$1,355,322	\$1,434,099
Other Adjustments	11.0	11.0	182.0	-	64,926	146,711
Net Totals, Salaries and Wages	<u>12,000.1</u>	<u>12,522.5</u>	<u>13,289.0</u>	<u>\$1,379,003</u>	<u>\$1,420,248</u>	<u>\$1,580,810</u>
Staff Benefits	-	-	-	977,314	805,586	890,145
Totals, Personal Services	<u>12,000.1</u>	<u>12,522.5</u>	<u>13,289.0</u>	<u>\$2,356,317</u>	<u>\$2,225,834</u>	<u>\$2,470,955</u>
OPERATING EXPENSES AND EQUIPMENT				\$1,500,189	\$1,833,723	\$1,510,371
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$3,856,506</u>	<u>\$4,059,557</u>	<u>\$3,981,326</u>

2 Local Assistance	Expenditures		
	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Consulting and Professional Services - External - Other	\$93,480	\$-	\$-
Consulting and Professional Services - Interdepartmental - Other	37	-	-
Goods - Other	-83,634	40,000	10,000
Grants and Subventions - Governmental	628,856	149,387	345,598
Office Equipment	9	-	-
Rents and Leases	648	-	-
Travel - In State - Other	136	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$639,532</u>	<u>\$189,387</u>	<u>\$355,598</u>

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3540 Department of Forestry and Fire Protection - Continued

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,187,718	\$2,302,908	\$2,349,034
Allocation for Employee Compensation	-	46,409	-
Allocation for Other Post-Employment Benefits	-	3,269	-
Allocation for Staff Benefits	-	19,991	-
Contract County Allocation for Employee Compensation	-	13,343	-
Contract County Section 3.60 Pension Contribution	-	-15,369	-
Section 3.60 Pension Contribution Adjustment	-	-131,380	-
003 Budget Act appropriation	21,546	23,571	-
Lease Revenue Debt Service Adjustments	-	-1,620	-
004 Budget Act appropriation	-	10,400	-
006 Budget Act appropriation	307,815	699,891	595,116
Emergency Fund Adjustment	-	286,255	-
093 Budget Act appropriation	-	-	21,460
General Fund offset related to anticipated reimbursements	-12,242	-297,099	-248,374
Emergency Fund Adjustment	-	-114,473	-
Chapter 189, Statutes of 2023, Control Section 19.561	29	-	-
Prior Year Balances Available:			
Item 3540-001-0001, Budget Act of 2018 as reappropriated by Items 3540-491 and 3540-494, Budget Act of 2021	753	-	-
Item 3540-001-0001, Budget Act of 2020 as reappropriated by Item 3540-491, Budget Act of 2023	-5,288	-	-
Item 3540-001-0001, Budget Act of 2021 as reappropriated by Item 3540-491, Budget Acts of 2023 and 2024	66,953	-	-
Item 3540-001-0001, Budget Act of 2022 as reappropriated by Item 3540-491, Budget Acts of 2023 and 2024	103,608	21,952	5,363
Item 3540-004-0001, Budget Act of 2019 as reappropriated Item 3540-492, Budget Act of 2022	331	-	-
Totals Available	<u>\$2,671,223</u>	<u>\$2,868,048</u>	<u>\$2,722,599</u>
TOTALS, EXPENDITURES	<u>\$2,671,223</u>	<u>\$2,868,048</u>	<u>\$2,722,599</u>
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,932	\$11,188	\$11,581
TOTALS, EXPENDITURES	<u>\$11,932</u>	<u>\$11,188</u>	<u>\$11,581</u>
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$813	\$815	\$832
Allocation for Employee Compensation	-	27	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	-25	-
TOTALS, EXPENDITURES	<u>\$813</u>	<u>\$829</u>	<u>\$832</u>
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,355	\$6,367	\$6,156
Allocation for Employee Compensation	-	65	-

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Allocation for Staff Benefits	-	39	-
Section 3.60 Pension Contribution Adjustment	-	-366	-
Totals Available	\$6,355	\$6,105	\$6,156
Unexpended balance, estimated savings	-	-1,874	-
TOTALS, EXPENDITURES	\$6,355	\$4,231	\$6,156
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$725	\$726	\$735
Allocation for Employee Compensation	-	19	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-20	-
TOTALS, EXPENDITURES	\$725	\$734	\$735
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,971	\$4,979	\$4,894
Allocation for Employee Compensation	-	42	-
Allocation for Staff Benefits	-	25	-
Section 3.60 Pension Contribution Adjustment	-	-212	-
TOTALS, EXPENDITURES	\$4,971	\$4,834	\$4,894
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,685	\$7,668	\$7,624
Allocation for Employee Compensation	-	122	-
Allocation for Staff Benefits	-	89	-
Section 3.60 Pension Contribution Adjustment	-	-332	-
TOTALS, EXPENDITURES	\$7,685	\$7,547	\$7,624
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$243	\$240
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
Totals Available	\$207	\$240	\$240
Unexpended balance, estimated savings	-	-4	-
TOTALS, EXPENDITURES	\$207	\$236	\$240
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,509	\$21,896	\$22,657
002 Budget Act appropriation	2,099	2,912	3,165
TOTALS, EXPENDITURES	\$25,608	\$24,808	\$25,822
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$10,834	\$10,729
Allocation for Employee Compensation	-	258	-
Allocation for Other Post-Employment Benefits	-	17	-
Allocation for Staff Benefits	-	113	-
Section 3.60 Pension Contribution Adjustment	-	-714	-
Totals Available	\$2,000	\$10,508	\$10,729
Unexpended balance, estimated savings	-	-5,345	-
TOTALS, EXPENDITURES	\$2,000	\$5,163	\$10,729
0995 Reimbursements			
APPROPRIATIONS			

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Reimbursements	\$763,939	\$931,060	\$988,265
TOTALS, EXPENDITURES	\$763,939	\$931,060	\$988,265
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,322	\$1,327	\$1,413
Allocation for Employee Compensation	-	14	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-93	-
TOTALS, EXPENDITURES	\$1,322	\$1,257	\$1,413
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,510	\$28,416	\$28,010
Allocation for Employee Compensation	-	646	-
Allocation for Other Post-Employment Benefits	-	42	-
Allocation for Staff Benefits	-	292	-
Section 3.60 Pension Contribution Adjustment	-	-1,787	-
TOTALS, EXPENDITURES	\$28,510	\$27,609	\$28,010
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$84,145	\$83,772	\$84,350
Allocation for Employee Compensation	-	2,013	-
Allocation for Other Post-Employment Benefits	-	93	-
Allocation for Staff Benefits	-	750	-
Section 3.60 Pension Contribution Adjustment	-	-3,801	-
003 Budget Act appropriation	-	5,740	-
004 Budget Act appropriation	8,718	8,716	9,103
Allocation for Employee Compensation	-	199	-
Allocation for Other Post-Employment Benefits	-	12	-
Allocation for Staff Benefits	-	99	-
Section 3.60 Pension Contribution Adjustment	-	-620	-
011 Budget Act appropriation (Transfer to Prescribed Fire Claims Fund)	(-)	(20,000)	(-)
Health and Safety Code section 39719(b)(4)	78,169	39,613	39,613
Health and Safety Code section 39719(b)(4)	47,516	35,000	35,000
Prior Year Balances Available:			
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	402	-	-
Item 3540-001-3228, Budget Act of 2021	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	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	2,183	-	-
Item 3540-003-3228, Budget Act of 2020 as reappropriated by Item 3540-491, Budget Act of 2023	762	-	-
Item 3540-003-3228, Budget Act of 2021 as reappropriated by Item 3540-491, Budget Act of 2023	1,563	-	-
TOTALS, EXPENDITURES	\$251,086	\$171,586	\$168,066
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$415	\$415	\$428
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	5	-

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3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Section 3.60 Pension Contribution Adjustment	-	-6	-
TOTALS, EXPENDITURES	<u>\$415</u>	<u>\$427</u>	<u>\$428</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>
6093 Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,107
002 Budget Act appropriation	-	-	1,225
003 Budget Act appropriation	-	-	1,100
006 Budget Act appropriation	-	-	500
TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>\$3,932</u>
Total Expenditures, All Funds, (State Operations)	<u>\$3,776,791</u>	<u>\$4,059,557</u>	<u>\$3,981,326</u>
2 LOCAL ASSISTANCE			
	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$68,000	-	-
Chapter 189, Statutes of 2023, Control Section 19.561	6,250	-	-
Prior Year Balances Available:			
Chapter 249, Statutes of 2022	98,344	-	-
Chapter 574, Statutes of 2022	29,233	-	-
Item 3540-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	84,060	-	-
Item 3540-101-0001, Budget Act of 2022	114,651	-	-
Item 3540-102-0001, Budget Act of 2022	17,528	-	-
Totals Available	<u>\$418,066</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$418,066</u>	<u>-</u>	<u>-</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,000	\$9,000	\$10,000
TOTALS, EXPENDITURES	<u>\$6,000</u>	<u>\$9,000</u>	<u>\$10,000</u>
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$120,000	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$120,000</u>	<u>-</u>
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$33,000	-	\$10,000
102 Budget Act appropriation	-	40,000	-
Health and Safety Code section 39719(b)(4)	250,774	5,387	125,387
Prior Year Balances Available:			
Item 3540-101-3228, Budget Act of 2020 as reappropriated by Item 3540-491, Budget Act of 2023	1,085	-	-
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	10,322	-	-
TOTALS, EXPENDITURES	<u>\$295,181</u>	<u>\$45,387</u>	<u>\$135,387</u>
3371 Aliso Canyon Recovery Account			
APPROPRIATIONS			
Legislative Investment: School Greening for Aliso Canyon Disaster Area (AB 157)	-	\$15,000	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$15,000</u>	<u>-</u>

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3540 Department of Forestry and Fire Protection - Continued

2 LOCAL ASSISTANCE	2023-24*	2024-25*	2025-26*
6093 Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$58,843
102 Budget Act appropriation	-	-	80,938
103 Budget Act appropriation	-	-	57,980
104 Budget Act appropriation	-	-	2,500
105 Budget Act appropriation	-	-	9,950
TOTALS, EXPENDITURES	-	-	\$210,211
Total Expenditures, All Funds, (Local Assistance)	\$719,247	\$189,387	\$355,598
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,496,038	\$4,248,944	\$4,336,924

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department’s budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds. Fiscal year 2023-24 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2023-24 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

	2023-24*	2024-25*	2025-26*
<u>0102 State Fire Marshal Licensing and Certification Fund^s</u>			
BEGINNING BALANCE	\$4,262	\$1,699	\$1,806
Adjusted Beginning Balance	<u>\$4,262</u>	<u>\$1,699</u>	<u>\$1,806</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	292	87	88
4122600 Explosive Permit Fees	1	-	-
4127400 Renewal Fees	3,090	3,594	3,775
4129200 Other Regulatory Fees	7	4	4
4129400 Other Regulatory Licenses and Permits	637	901	933
4143500 Miscellaneous Services to the Public	1	-	-
4172500 Miscellaneous Revenue	16	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,044</u>	<u>\$4,586</u>	<u>\$4,800</u>
Total Resources	<u>\$8,306</u>	<u>\$6,285</u>	<u>\$6,606</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	6,355	4,231	6,156
9892 Supplemental Pension Payments (State Operations)	74	57	57
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	178	191	391
Total Expenditures and Expenditure Adjustments	<u>\$6,607</u>	<u>\$4,479</u>	<u>\$6,604</u>
FUND BALANCE	<u>\$1,699</u>	<u>\$1,806</u>	<u>\$2</u>
Reserve for economic uncertainties	1,699	1,806	2
<u>0198 California Fire and Arson Training Fund^s</u>			
BEGINNING BALANCE	\$10,790	\$12,573	\$14,510
Adjusted Beginning Balance	<u>\$10,790</u>	<u>\$12,573</u>	<u>\$14,510</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4127400 Renewal Fees	2	2	2
4143500 Miscellaneous Services to the Public	6,682	6,795	7,067
4163000 Investment Income - Surplus Money Investments	346	361	606

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3540 Department of Forestry and Fire Protection - Continued

	2023-24*	2024-25*	2025-26*
Total Revenues, Transfers, and Other Adjustments	\$7,030	\$7,158	\$7,675
Total Resources	\$17,820	\$19,731	\$22,185
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	4,971	4,834	4,894
9892 Supplemental Pension Payments (State Operations)	73	91	91
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	203	296	430
Total Expenditures and Expenditure Adjustments	\$5,247	\$5,221	\$5,415
FUND BALANCE	\$12,573	\$14,510	\$16,770
Reserve for economic uncertainties	12,573	14,510	16,770
<u>0209 California Hazardous Liquid Pipeline Safety Fund^S</u>			
BEGINNING BALANCE	\$17,763	\$19,233	\$18,583
Adjusted Beginning Balance	\$17,763	\$19,233	\$18,583
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4126400 Processing Fee	1	1	1
4129200 Other Regulatory Fees	7,419	7,376	8,118
4163000 Investment Income - Surplus Money Investments	540	25	25
4173000 Penalty Assessments - Other	126	50	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	-	-
Total Revenues, Transfers, and Other Adjustments	\$9,586	\$7,452	\$8,194
Total Resources	\$27,349	\$26,685	\$26,777
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	7,685	7,547	7,624
9892 Supplemental Pension Payments (State Operations)	111	80	80
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	320	475	587
Total Expenditures and Expenditure Adjustments	\$8,116	\$8,102	\$8,291
FUND BALANCE	\$19,233	\$18,583	\$18,486
Reserve for economic uncertainties	19,233	18,583	18,486
<u>0300 Professional Forester Registration Fund^S</u>			
BEGINNING BALANCE	\$72	\$59	\$13
Adjusted Beginning Balance	\$72	\$59	\$13
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	207	193	248
4163000 Investment Income - Surplus Money Investments	-	8	-
4173000 Penalty Assessments - Other	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$208	\$202	\$249
Total Resources	\$280	\$261	\$262
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	207	236	240
9892 Supplemental Pension Payments (State Operations)	5	5	5
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	9	7	16
Total Expenditures and Expenditure Adjustments	\$221	\$248	\$261
FUND BALANCE	\$59	\$13	\$1
Reserve for economic uncertainties	59	13	1
<u>0928 Forest Resources Improvement Fund^N</u>			
BEGINNING BALANCE	\$1,635	\$3,407	\$2,239
Adjusted Beginning Balance	\$1,635	\$3,407	\$2,239
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

	2023-24*	2024-25*	2025-26*
Revenues:			
4153000 Sale of Natural Resources	4,000	4,000	8,500
4163000 Investment Income - Surplus Money Investments	101	79	-
Total Revenues, Transfers, and Other Adjustments	\$4,101	\$4,079	\$8,500
Total Resources	\$5,736	\$7,486	\$10,739
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3540 Department of Forestry and Fire Protection (State Operations)	2,000	5,163	10,729
9892 Supplemental Pension Payments (State Operations)	101	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	228	84	-
Total Expenditures and Expenditure Adjustments	\$2,329	\$5,247	\$10,729
FUND BALANCE	\$3,407	\$2,239	\$10
Reserve for economic uncertainties	3,407	2,239	10
<u>3063 State Responsibility Area Fire Prevention Fund[§]</u>			
BEGINNING BALANCE	\$1,665	\$1,665	\$1,665
Adjusted Beginning Balance	\$1,665	\$1,665	\$1,665
Total Resources	\$1,665	\$1,665	\$1,665
FUND BALANCE	\$1,665	\$1,665	\$1,665
Reserve for economic uncertainties	1,665	1,665	1,665
<u>3120 State Fire Marshal Fireworks Enforcement and Disposal Fund[§]</u>			
BEGINNING BALANCE	\$234	\$234	\$234
Adjusted Beginning Balance	\$234	\$234	\$234
Total Resources	\$234	\$234	\$234
FUND BALANCE	\$234	\$234	\$234
Reserve for economic uncertainties	234	234	234
<u>3429 Prescribed Fire Claims Fund[§]</u>			
BEGINNING BALANCE	\$20,000	\$20,000	\$20,000
Adjusted Beginning Balance	\$20,000	\$20,000	\$20,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Prescribed Fire Claims Fund (3429) to the General Fund (0001) per the 2024 Budget Act (AB 107)	-	-20,000	-
Revenue Transfer from the Greenhouse Gas Reduction Fund (3228) to the Prescribed Fire Claims Fund (3429) per the 2024 Budget Act (AB 107)	-	20,000	-
Total Resources	\$20,000	\$20,000	\$20,000
FUND BALANCE	\$20,000	\$20,000	\$20,000
Reserve for economic uncertainties	20,000	20,000	20,000

† Savings resulting from SEC. 4.05 and/or SEC. 4.12 of the 2024 Budget Act are currently being recorded as an unallocated statewide set-aside. As a result, this department's budgetary displays may reflect overstated expenditures and may also potentially reflect negative fund balances in particular programs and funds. Fiscal year 2023-24 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2023-24 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	11,989.1	12,511.5	13,107.0	\$1,379,003	\$1,355,322	\$1,434,099
Salary and Other Adjustments	11.0	11.0	180.0	-	64,926	146,371
Workload and Administrative Adjustments						

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3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Emergency Management Assistance Compact: California Wildfire Mitigation Financial Assistance Program (AB 2469)						
Various	-	-	-	-	-	186
Fire Prevention: Prescribed Fire: State Contracts: Maps (SB 1101)						
Environmental Scientist	-	-	0.5	-	-	37
Sr Envirnal Scientist (Spec)	-	-	0.5	-	-	49
State Fire Marshal: Fire Safety: Regulations: Lithium-based Battery Systems: Telecommunications Infrastructure (SB 1152)						
Office Techn (Gen) (Limited Term 06-30-2027)	-	-	0.5	-	-	24
Research Data Spec I (Limited Term 06-30-2027)	-	-	0.5	-	-	44
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	2.0	\$-	\$-	\$340
Totals, Adjustments	11.0	11.0	182.0	\$-	\$64,926	\$146,711
TOTALS, SALARIES AND WAGES	12,000.1	12,522.5	13,289.0	\$1,379,003	\$1,420,248	\$1,580,810

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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	2023-24*	2024-25*	2025-26*
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 Construction		-	-	9,551
			-	-	9,551
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	-	-
0001378	Butte Fire Center: Replace Facility Construction		-	-	95,331
			-	-	95,331
0001380	Macdoel Fire Station: Relocate Facility Construction		-	-	10,793
			-	-	10,793

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3540 Department of Forestry and Fire Protection - Continued

		State Building Program Expenditures		
		2023-24*	2024-25*	2025-26*
2485	CAPITAL OUTLAY Projects			
0003211	Prado Helitack Base: Replace Facility	-	-	17,421
	Construction	-	-	17,421
0003212	Ishi Conservation Camp: Replace Kitchen	-	11,042	-
	Construction	-	11,042	-
0005016	Humboldt-Del Norte Unit Headquarters: Relocate Facility	-	3,952	-
	Working Drawings	-	3,952	-
0005020	Hemet-Ryan Air Attack Base: Replace Facility	-	347	-
	Preliminary Plans	-	347	-
0005023	Growlersburg Conservation Camp: Replace Facility	4,548	-	-
	Working Drawings	4,548	-	-
0005032	Hollister Air Attack Base/Bear Valley Helitack Base: Relocate Facility	-	2,446	-
	Working Drawings	-	2,446	-
0006682	Kneeland Helitack Base: Relocate Facility	-	-	485
	Preliminary Plans	-	-	485
0008423	Alma Helitack Base - Replace Facility	150	-	2,693
	Acquisition	150	-	-
	Preliminary Plans	-	-	2,693
0008424	Boggs Mountain Helitack Base - Relocate Facility	-	1,454	1,611
	Preliminary Plans	-	1,454	1,611
0008989	L.A. Moran Reforestation Center Improvements	50	-	-
	Working Drawings	50	-	-
0009699	South Lake Tahoe Fire Station: New Facility	400	-	-
	Acquisition	400	-	-
0009701	Self-Generating Power Projects in Tehama-Glenn and Fresno-Kings Units	1,000	-	-
	Working Drawings	1,000	-	-
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		\$32,855	\$79,671	\$137,885
FUNDING		2023-24*	2024-25*	2025-26*
0001	General Fund	\$26,086	\$49,464	\$14,340
0660	Public Buildings Construction Fund	6,769	30,207	123,545
TOTALS, EXPENDITURES, ALL FUNDS		\$32,855	\$79,671	\$137,885

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3540 Department of Forestry and Fire Protection - Continued

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

3 CAPITAL OUTLAY	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$25,536	\$49,117	\$14,340
Prior Year Balances Available:			
Item 3540-301-0001, Budget Act of 2019 as reappropriated by Item 3540-490, Budget Acts of 2021, 2022, 2023, and 2024	-	347	-
Item 3540-301-0001, Budget Act of 2021 as reappropriated by Item 3540-490, Budget Acts of 2022, 2023, and 2024	150	-	-
Item 3540-301-0001, Budget Act of 2022 as reappropriated by Items 3540-490 and 3540-492, Budget Act of 2023 and Item 3540-490, Budget Act of 2024	400	-	-
Totals Available	\$26,086	\$49,464	\$14,340
TOTALS, EXPENDITURES	\$26,086	\$49,464	\$14,340
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,044	\$30,207	\$123,545
Prior Year Balances Available:			
Item 3540-301-0660, Budget Act of 2022	1,725	-	-
TOTALS, EXPENDITURES	\$6,769	\$30,207	\$123,545
Total Expenditures, All Funds, (Capital Outlay)	\$32,855	\$79,671	\$137,885

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