

3540 Department of Forestry and Fire Protection

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

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

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

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

CAL FIRE's highly trained professionals and leaders cultivate mutually beneficial and cost-effective relationships with all levels of government and the private sector to enhance the efficiency and effectiveness of public safety programs and mitigate emergencies in the urban, rural, and wild land areas of California.

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

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Office of the State Fire Marshal	109.0	126.0	128.0	\$21,397	\$21,100	\$21,885
11 Fire Protection	4,862.5	5,691.0	5,806.0	963,142	1,138,214	1,081,988
12 Resource Management	301.9	353.0	360.4	46,546	45,878	52,035
13 Board of Forestry and Fire Protection	-	1.0	1.0	410	1,191	1,641
14 Department of Justice Legal Services	-	-	-	-	6,929	6,179
20.01 Administration	494.5	578.4	590.3	62,425	76,438	74,583
20.02 Distributed Administration	-	-	-	-62,035	-75,121	-73,095
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5,767.9	6,749.4	6,885.7	\$1,031,885	\$1,214,629	\$1,165,216
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$649,555	\$765,480	\$678,738
0022 State Emergency Telephone Number Account				2,954	8,886	4,357
0028 Unified Program Account				285	361	732
0102 State Fire Marshal Licensing and Certification Fund				1,883	2,822	2,820
0115 Air Pollution Control Fund				-	290	-
0140 California Environmental License Plate Fund				315	523	528
0198 California Fire and Arson Training Fund				2,670	3,214	3,216
0209 California Hazardous Liquid Pipeline Safety Fund				1,953	3,301	3,354
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				358	185	-
0300 Professional Forester Registration Fund				158	225	226
0890 Federal Trust Fund				17,518	19,001	19,763
0928 Forest Resources Improvement Fund				5,221	8,502	8,873
0965 Timber Tax Fund				27	17	-
0995 Reimbursements				293,872	345,694	362,783
3063 State Responsibility Area Fire Prevention Fund				50,000	47,836	64,642
3117 Alternative and Renewable Fuel and Vehicle Technology Fund				1,504	1,005	808
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund				315	174	331
3144 Building Standards Administration Special Revolving Fund				5	158	158
3212 Timber Regulation and Forest Restoration Fund				-	5,963	13,311
3237 Cost of Implementation Account, Air Pollution Control Fund				-	-	576

* Dollars in thousands, except in Salary Range.

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FUNDING	2011-12*	2012-13*	2013-14*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	3,292	992	-
TOTALS, EXPENDITURES, ALL FUNDS	\$1,031,885	\$1,214,629	\$1,165,216

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

10-State Fire Marshal:

Government Code Title 5, Division 1, Part I, Chapter 5.5; Health and Safety Code Division 12, Part 2, Chapters 1 through 7; Public Resource Code Section 702.

11-Fire Protection:

Public Resources Code Division 4, Part 2, Chapters 1 through 7 (Section 4101 through 4494);

Government Code Title 5, Division 2, Part 2, Chapter 4, Article 1.

12-Resource Management:

Public Resources Code Division 4, Part 2, Chapters 8 through 12, Part 2.5, Chapters 1 through 5; Government Code Section 51178 and Section 51181.

13-Board of Forestry and Fire Protection:

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

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

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Schedule A Agreements	\$-	\$31,812	224.8	\$-	\$41,254	283.5
• FireSTEPP (SB 1241)	-	-	-	-	11,712	65.1
• Cooperative Forestry Assistance Renewal	-	-	-	-	7,493	10.0
• Civil Cost-Recovery Program	-	-	-	-	1,747	10.0
• AB 1492 Timber Harvest Plan	-	-	-	-	967	6.0
• AB 1566 - Aboveground Petroleum Storage Act Oversight	-	-	-	-	366	2.0
• Administrative Correction Advances	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$31,812	224.8	\$-	\$63,539	376.6
Other Workload Budget Adjustments						
• Emergency Fund Adjustments	\$118,193	\$-	-	\$28,237	\$-	-
• Employee Compensation Adjustments	-9,903	-6,709	-	3,439	2,495	-
• Retirement Rate Adjustment	7,469	5,328	-	7,469	5,328	-
• Full Year Cost of New/Expanded Program	-	-	-	-	286	-
• Miscellaneous Adjustments	-	17,869	-	-11,716	13,983	-
• Lease Revenue Debt Service Adjustment	-16	-	-	1,573	-	-
Totals, Other Workload Budget Adjustments	\$115,743	\$16,488	-	\$29,002	\$22,092	-
Totals, Workload Budget Adjustments	\$115,743	\$48,300	224.8	\$29,002	\$85,631	376.6
Totals, Budget Adjustments	\$115,743	\$48,300	224.8	\$29,002	\$85,631	376.6

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS

10 - STATE FIRE MARSHAL

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

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

11 - FIRE PROTECTION

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

11.10 - Fire Prevention:

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

11.30 - Fire Control:

The objective of this program is to detect, respond and suppress wildland fires in or threatening State Responsibility Areas. The heart of the effort is an aggressive initial attack strategy. CAL FIRE's goal is to contain 95 percent of all wildfires to 10 acres or less. This is achieved through detection, ground attack, air attack and mutual aid using fire engines, fire crews, bulldozers, helicopters and fixed wing aircraft.

11.40 - Cooperative Fire Protection:

CAL FIRE provides a full range of fire protection services to local, county, state and federal agencies throughout California through the administration of approximately 150 cooperative government agreements. Additionally, there are six long standing agreements wherein counties provide wildland fire protection on behalf of the Department.

11.60 - Conservation Camps:

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

11.80 - Emergency Fire Suppression:

CAL FIRE incurs additional emergency fire suppression expenditures when budgeted initial attack forces are unable to cope with a wildland fire within the initial attack period. Portions of these costs may be reimbursed 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.

12 - RESOURCE MANAGEMENT

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

* Dollars in thousands, except in Salary Range.

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state demonstration forests, operation of forest nurseries, vegetation management projects and administration of federal forestry assistance programs.

12.10 - Resources Protection and Improvement:

The objective of this program is to improve forest lands and urban forests. Activities include the detection, evaluation and control of forest pests; growing and selling tree seedlings for reforestation, carbon sequestration, and soil erosion control; maintenance of a native conifer seed bank; advice and assistance to non-industrial forest landowners on management of forests and improved harvesting and conservation practices; research on and demonstration of sustainable forestry in state forests; implementation of the California Forest Improvement Act of 1978; 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 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.

12.30 - 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.

12.40 - 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.

12.50 - Professional Foresters Registration Program:

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

13 - BOARD OF FORESTRY AND FIRE PROTECTION

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

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

20 - ADMINISTRATION

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

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$8,981	\$2,841	\$2,863
0028	Unified Program Account	285	361	732
0102	State Fire Marshal Licensing and Certification Fund	1,883	2,822	2,820

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
0198 California Fire and Arson Training Fund	2,670	3,214	3,216
0209 California Hazardous Liquid Pipeline Safety Fund	1,953	3,301	3,354
0890 Federal Trust Fund	501	1,119	1,116
0995 Reimbursements	4,804	7,110	7,295
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund	315	174	331
3144 Building Standards Administration Special Revolving Fund	5	158	158
Totals, State Operations	\$21,397	\$21,100	\$21,885
PROGRAM REQUIREMENTS			
11 FIRE PROTECTION			
State Operations:			
0001 General Fund	\$612,708	\$740,600	\$660,844
0022 State Emergency Telephone Number Account	2,954	8,886	4,357
0890 Federal Trust Fund	7,410	8,132	8,117
0995 Reimbursements	288,566	337,099	353,987
3063 State Responsibility Area Fire Prevention Fund	50,000	42,492	53,875
3117 Alternative and Renewable Fuels and Vehicle Technology Fund	1,504	1,005	808
Totals, State Operations	\$963,142	\$1,138,214	\$1,081,988
ELEMENT REQUIREMENTS			
11.10 Fire Prevention	\$22,433	\$30,901	\$33,339
State Operations:			
0001 General Fund	21,991	-	-
0890 Federal Trust Fund	-	1,087	1,090
0995 Reimbursements	442	1,370	1,370
3063 State Responsibility Area Fire Protection Fund	-	28,444	30,879
11.30 Fire Control	\$402,986	\$461,429	\$470,343
State Operations:			
0001 General Fund	334,623	394,350	399,442
0022 State Emergency Telephone Number Account	2,954	8,886	4,357
0890 Federal Trust Fund	2,195	5,043	5,029
0995 Reimbursements	11,710	45,365	45,374
3063 State Responsibility Area Fire Protection Fund	50,000	6,780	15,333
3117 Alternative and Renewable Fuels and Vehicle Technology Fund	1,504	1,005	808
11.40 Cooperative Fire Protection	\$303,540	\$334,299	\$352,894
State Operations:			
0001 General Fund	43,497	46,435	47,756
0995 Reimbursements	260,043	283,845	300,724
3063 State Responsibility Area Fire Protection Fund	-	4,019	4,414
11.60 Conservation Camps	\$94,606	\$94,889	\$98,672
State Operations:			
0001 General Fund	92,931	88,859	92,646
0890 Federal Trust Fund	-	2,002	1,998
0995 Reimbursements	1,675	779	779
3063 State Responsibility Area Fire Protection Fund	-	3,249	3,249
11.80 Emergency Fire Suppression	\$139,577	\$216,696	\$126,740
State Operations:			

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
0001 General Fund	119,666	210,956	121,000
0890 Federal Trust Fund	5,215	-	-
0995 Reimbursements	14,696	5,740	5,740
3063 State Responsibility Area Fire Protection Fund	-	-	-
PROGRAM REQUIREMENTS			
12 RESOURCE MANAGEMENT			
State Operations:			
0001 General Fund	\$27,456	\$15,161	\$9,153
0140 California Environmental License Plate Fund	315	523	528
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	358	185	-
0300 Professional Forester Registration Fund	158	225	226
0890 Federal Trust Fund	9,372	9,419	10,186
0928 Forest Resources Improvement Fund	5,221	8,502	8,873
0965 Timber Tax Fund	27	17	-
0995 Reimbursements	347	1,290	1,303
3063 State Responsibility Area Fire Prevention Fund	-	3,601	8,455
3212 Timber Regulations and Forest Restoration Fund	-	5,963	13,311
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	894	426	-
Totals, State Operations	\$44,148	\$45,312	\$52,035
Local Assistance:			
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,398	566	-
Totals, Local Assistance	\$2,398	\$566	\$-
ELEMENT REQUIREMENTS			
12.10 Resources Protection and Improvement	\$30,284	\$30,867	\$36,027
State Operations:			
0001 General Fund	12,146	8,375	8,361
0140 California Environmental License Plate Fund	115	189	188
0890 Federal Trust Fund	9,372	9,419	10,186
0928 Forest Resources Improvement Fund	5,221	8,502	8,873
0995 Reimbursements	138	1,117	1,130
3063 State Responsibility Area Fire Protection Fund	-	2,273	7,289
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	894	426	-
Local Assistance:			
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,398	566	-
12.30 Forest Practice Regulations	\$14,287	\$12,579	\$13,510
State Operations:			
0001 General Fund	13,693	6,027	-
0140 California Environmental License Plate Fund		3	3
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	358	185	-
0965 Timber Tax Fund	27	17	-
0995 Reimbursements	209	173	173
3063 State Responsibility Area Fire Protection Fund	-	211	23
3212 Timber Regulation and Forest Restoration Fund	-	5,963	13,311

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	2011-12*	2012-13*	2013-14*
12.40 Forest Resources Inventory and Assessment	\$1,817	\$2,207	\$2,272
State Operations:			
0001 General Fund	1,617	759	792
0140 California Environmental License Plate Fund	200	331	337
3063 State Responsibility Area Fire Protection Fund	-	1,117	1,143
12.50 Forest Licensing	\$158	\$225	\$226
State Operations:			
0300 Professional Forester Registration Fund	158	225	226
PROGRAM REQUIREMENTS			
13 BOARD OF FORESTRY AND FIRE PROTECTION			
State Operations:			
0001 General Fund	\$410	\$449	\$449
0115 Air Pollution Control Fund	-	290	-
3063 State Responsibility Area Fire Protection Fund	-	452	616
3237 Cost of Implementation Account, Air Pollution Control Fund	-	-	576
Totals, State Operations	\$410	\$1,191	\$1,641
PROGRAM REQUIREMENTS			
14 DEPARTMENT OF JUSTICE LEGAL SERVICES			
State Operations:			
0001 General Fund	\$-	\$6,429	\$5,429
3063 State Responsibility Area Fire Protection Fund	-	500	750
Totals, State Operations	\$-	\$6,929	\$6,179
PROGRAM REQUIREMENTS			
20 ADMINISTRATION			
State Operations:			
0001 General Fund	\$-	\$-	\$-
0890 Federal Trust Fund	235	331	344
0995 Reimbursements	155	195	198
3063 State Responsibility Area Fire Protection Fund	-	791	946
Totals, State Operations	\$390	\$1,317	\$1,488
ELEMENT REQUIREMENTS			
20.01 Administration	62,425	76,438	74,583
20.02 Distributed Administration	-62,035	-75,121	-73,095
TOTALS, EXPENDITURES			
State Operations	1,029,487	1,214,063	1,165,216
Local Assistance	2,398	566	-
Totals, Expenditures	\$1,031,885	\$1,214,629	\$1,165,216

EXPENDITURES BY CATEGORY

	1 State Operations			Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*			
PERSONAL SERVICES									
Authorized Positions (Equals Sch. 7A)	5,767.9	6,524.6	6,509.1	\$494,289	\$432,808	\$456,596			
Total Adjustments	-	224.8	376.6	-	16,407	26,737			
Net Totals, Salaries and Wages	5,767.9	6,749.4	6,885.7	\$494,289	\$449,215	\$483,333			
Staff Benefits	-	-	-	124,983	330,236	246,830			
Totals, Personal Services	5,767.9	6,749.4	6,885.7	\$619,272	\$779,451	\$730,163			

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
OPERATING EXPENSES AND EQUIPMENT				\$410,215	\$434,612	\$435,053
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,029,487	\$1,214,063	\$1,165,216

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$2,398	\$566	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,398	\$566	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$524,794	\$542,920	\$542,112
Allocation for employee compensation	6,234	2,014	-
Allocation for contingencies or emergencies	15,715	-	-
Adjustment per Section 3.60	5,050	7,469	-
Adjustment per Section 3.90	-835	-11,916	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-111	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-17	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-10,861	-	-
003 Budget Act appropriation	8,026	14,053	15,626
Adjustment per Section 4.30	-1,736	-16	-
005 Budget Act appropriation	2,760	-	-
006 Budget Act appropriation	121,000	92,763	121,000
Revised expenditure authority per provision 2	30,564	118,193	-
Chapter 8, Statutes of 2011, First Extraordinary Session	1	-	-
Totals Available	\$700,584	\$765,480	\$678,738
Unexpended balance, estimated savings	-51,029	-	-
TOTALS, EXPENDITURES	\$649,555	\$765,480	\$678,738
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,009	\$8,886	\$4,357
Totals Available	\$3,009	\$8,886	\$4,357
Unexpended balance, estimated savings	-55	-	-
TOTALS, EXPENDITURES	\$2,954	\$8,886	\$4,357
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$352	\$361	\$732
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	-2	5	-
Adjustment per Section 3.90	-6	-6	-
Totals Available	\$346	\$361	\$732
Unexpended balance, estimated savings	-61	-	-
TOTALS, EXPENDITURES	\$285	\$361	\$732

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,723	\$2,815	\$2,820
Allocation for employee compensation	12	5	-
Adjustment per Section 3.60	17	35	-
Adjustment per Section 3.90	<u>-25</u>	<u>-33</u>	<u>-</u>
Totals Available	\$2,727	\$2,822	\$2,820
Unexpended balance, estimated savings	<u>-844</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,883	\$2,822	\$2,820
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$290</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$-	\$290	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$501	\$521	\$528
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	6	7	-
Adjustment per Section 3.90	<u>-4</u>	<u>-7</u>	<u>-</u>
Totals Available	\$504	\$523	\$528
Unexpended balance, estimated savings	<u>-189</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$315	\$523	\$528
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,090	\$3,194	\$3,216
Allocation for employee compensation	10	5	-
Adjustment per Section 3.60	19	34	-
Adjustment per Section 3.90	<u>-24</u>	<u>-19</u>	<u>-</u>
Totals Available	\$3,095	\$3,214	\$3,216
Unexpended balance, estimated savings	<u>-425</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,670	\$3,214	\$3,216
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,161	\$3,303	\$3,354
Allocation for employee compensation	18	10	-
Adjustment per Section 3.60	33	64	-
Adjustment per Section 3.90	<u>-42</u>	<u>-76</u>	<u>-</u>
Adjustment per Section 3.91 (b) Cell Phone Reductions	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,169	\$3,301	\$3,354
Unexpended balance, estimated savings	<u>-1,216</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,953	\$3,301	\$3,354
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$356	\$184	\$-
Adjustment per Section 3.60	2	3	-
Adjustment per Section 3.90	<u>-</u>	<u>-2</u>	<u>-</u>
TOTALS, EXPENDITURES	\$358	\$185	\$-
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$216	\$224	\$226

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	2	2	-
Adjustment per Section 3.90	-1	-2	-
Totals Available	\$217	\$225	\$226
Unexpended balance, estimated savings	-59	-	-
TOTALS, EXPENDITURES	\$158	\$225	\$226
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,558	\$22,510	\$19,763
Allocation for employee compensation	52	8	-
Adjustment per Section 3.60	599	36	-
Adjustment per Section 3.90	-19	-51	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-32	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,567	-	-
Budget Adjustment	-5,072	-3,502	-
TOTALS, EXPENDITURES	\$17,518	\$19,001	\$19,763
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,933	\$8,525	\$8,873
Allocation for employee compensation	91	28	-
Adjustment per Section 3.60	62	147	-
Adjustment per Section 3.90	-11	-198	-
Totals Available	\$8,075	\$8,502	\$8,873
Unexpended balance, estimated savings	-2,854	-	-
TOTALS, EXPENDITURES	\$5,221	\$8,502	\$8,873
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35	\$17	\$-
Totals Available	\$35	\$17	\$-
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$27	\$17	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$293,872	\$345,694	\$362,783
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,000	\$47,897	\$64,642
Allocation for employee compensation	-	169	-
Adjustment per Section 3.60	-	660	-
Adjustment per Section 3.90	-	-890	-
TOTALS, EXPENDITURES	\$50,000	\$47,836	\$64,642
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,503	\$1,004	\$808
Adjustment per Section 3.60	2	3	-
Adjustment per Section 3.90	-	-2	-
Totals Available	\$1,505	\$1,005	\$808
Unexpended balance, estimated savings	-1	-	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$1,504	\$1,005	\$808
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$320	\$173	\$331
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	-3	3	-
Adjustment per Section 3.90	-5	-3	-
TOTALS, EXPENDITURES	\$315	\$174	\$331
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$142	\$158	\$158
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-2	-	-
Adjustment per Section 3.90	-3	-	-
Totals Available	\$139	\$158	\$158
Unexpended balance, estimated savings	-134	-	-
TOTALS, EXPENDITURES	\$5	\$158	\$158
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$6,476	\$13,311
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-	77	-
Adjustment per Section 3.90	-	-96	-
Totals Available	\$-	\$6,472	\$13,311
Unexpended balance, estimated savings	-	-509	-
TOTALS, EXPENDITURES	\$-	\$5,963	\$13,311
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$576
TOTALS, EXPENDITURES	\$-	\$-	\$576
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$426	\$-
Totals Available	\$980	\$426	\$-
Unexpended balance, estimated savings	-86	-	-
TOTALS, EXPENDITURES	\$894	\$426	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,029,487	\$1,214,063	\$1,165,216
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,399	\$566	\$-
Totals Available	\$2,399	\$566	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$2,398	\$566	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,398	\$566	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,031,885	\$1,214,629	\$1,165,216

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0102 State Fire Marshal Licensing and Certification Fund [§]			
BEGINNING BALANCE	\$1,519	\$1,708	\$958
Prior year adjustments	55	-	-
Adjusted Beginning Balance	<u>\$1,574</u>	<u>\$1,708</u>	<u>\$958</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125200 Explosive Permit Fees	1	18	18
125600 Other Regulatory Fees	11	8	8
125700 Other Regulatory Licenses and Permits	500	510	510
125800 Renewal Fees	1,581	1,505	1,505
125900 Delinquent Fees	52	44	44
142500 Miscellaneous Services to the Public	2	-	-
161400 Miscellaneous Revenue	4	-	-
164300 Penalty Assessments	<u>3</u>	<u>35</u>	<u>35</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,154</u>	<u>\$2,120</u>	<u>\$2,120</u>
Total Resources	\$3,728	\$3,828	\$3,078
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	137	33	-
3540 Department of Forestry and Fire Protection (State Operations)	1,883	2,822	2,820
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>15</u>	<u>13</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,020</u>	<u>\$2,870</u>	<u>\$2,833</u>
FUND BALANCE	\$1,708	\$958	\$245
Reserve for economic uncertainties	1,708	958	245
0198 California Fire and Arson Training Fund [§]			
BEGINNING BALANCE	\$2,057	\$1,418	\$558
Prior year adjustments	-53	-	-
Adjusted Beginning Balance	<u>\$2,004</u>	<u>\$1,418</u>	<u>\$558</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	202	200	200
142500 Miscellaneous Services to the Public	2,029	2,200	2,500
150300 Income From Surplus Money Investments	7	7	7
161400 Miscellaneous Revenue	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,239</u>	<u>\$2,408</u>	<u>\$2,708</u>
Total Resources	\$4,243	\$3,826	\$3,266
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	155	37	-
3540 Department of Forestry and Fire Protection (State Operations)	2,670	3,214	3,216
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>17</u>	<u>15</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,825</u>	<u>\$3,268</u>	<u>\$3,231</u>
FUND BALANCE	\$1,418	\$558	\$35
Reserve for economic uncertainties	1,418	558	35
0209 California Hazardous Liquid Pipeline Safety Fund [§]			
BEGINNING BALANCE	\$5,306	\$6,797	\$6,803

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2011-12*	2012-13*	2013-14*
Prior year adjustments	385	-	-
Adjusted Beginning Balance	\$5,691	\$6,797	\$6,803
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125300 Processing Fees	5	5	5
125600 Other Regulatory Fees	3,175	3,200	3,200
150300 Income From Surplus Money Investments	23	25	25
164300 Penalty Assessments	18	115	115
Total Revenues, Transfers, and Other Adjustments	<u>\$3,221</u>	<u>\$3,345</u>	<u>\$3,345</u>
Total Resources	\$8,912	\$10,142	\$10,148
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	162	38	-
3540 Department of Forestry and Fire Protection (State Operations)	1,953	3,301	3,354
8880 Financial Information System for California (State Operations)	-	-	15
Total Expenditures and Expenditure Adjustments	<u>\$2,115</u>	<u>\$3,339</u>	<u>\$3,369</u>
FUND BALANCE	\$6,797	\$6,803	\$6,779
Reserve for economic uncertainties	6,797	6,803	6,779
0300 Professional Forester Registration Fund ^s			
BEGINNING BALANCE	\$515	\$462	\$352
Prior year adjustments	34	-	-
Adjusted Beginning Balance	\$549	\$462	\$352
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	79	117	117
150300 Income From Surplus Money Investments	2	-	-
164300 Penalty Assessments	1	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$82</u>	<u>\$119</u>	<u>\$119</u>
Total Resources	\$631	\$581	\$471
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	11	3	-
3540 Department of Forestry and Fire Protection (State Operations)	158	225	226
8880 Financial Information System for California (State Operations)	-	1	1
Total Expenditures and Expenditure Adjustments	<u>\$169</u>	<u>\$229</u>	<u>\$227</u>
FUND BALANCE	\$462	\$352	\$244
Reserve for economic uncertainties	462	352	244
0928 Forest Resources Improvement Fund ^N			
BEGINNING BALANCE	-	\$523	\$664
Prior year adjustments	\$94	-	-
Adjusted Beginning Balance	\$94	\$523	\$664
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213600 Property and Natural Resources External Private Sector	6,056	8,785	8,785
250300 Income from Surplus Money Investments	4	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$6,060</u>	<u>\$8,785</u>	<u>\$8,785</u>
Total Resources	\$6,154	\$9,308	\$9,449

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2011-12*	2012-13*	2013-14*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	410	96	-
3540 Department of Forestry and Fire Protection (State Operations)	5,221	8,502	8,873
8880 Financial Information System for California (State Operations)	-	46	40
Total Expenditures and Expenditure Adjustments	<u>\$5,631</u>	<u>\$8,644</u>	<u>\$8,913</u>
FUND BALANCE	\$523	\$664	\$536

3063 State Responsibility Area Fire Prevention Fund ^s

BEGINNING BALANCE	-	\$38,914	\$70,927
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>\$88,914</u>	<u>88,914</u>	<u>90,755</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$88,914</u>	<u>\$88,914</u>	<u>\$90,755</u>
Total Resources	\$88,914	\$127,828	\$161,682

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:			
0840 State Controller (State Operations)	-	599	-
0860 State Board of Equalization (State Operations)	-	6,524	6,266
3340 California Conservation Corps (State Operations)	-	1,488	1,514
3540 Department of Forestry and Fire Protection (State Operations)	50,000	47,836	64,642
8880 Financial Information System for California (State Operations)	-	454	260
Total Expenditures and Expenditure Adjustments	<u>\$50,000</u>	<u>\$56,901</u>	<u>\$72,682</u>
FUND BALANCE	\$38,914	\$70,927	\$89,000
Reserve for economic uncertainties	38,914	70,927	89,000

3120 State Fire Marshal Fireworks Enforcement and Disposal Fund ^s

BEGINNING BALANCE	\$348	\$262	\$282
Prior year adjustments	<u>238</u>	-	-
Adjusted Beginning Balance	\$586	\$262	\$282
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164600 Fines and Forfeitures	<u>6</u>	<u>199</u>	<u>600</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6</u>	<u>\$199</u>	<u>\$600</u>
Total Resources	\$592	\$461	\$882

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:			
0840 State Controller (State Operations)	15	4	-
3540 Department of Forestry and Fire Protection (State Operations)	315	174	331
8880 Financial Information System for California (State Operations)	-	1	1
Total Expenditures and Expenditure Adjustments	<u>\$330</u>	<u>\$179</u>	<u>\$332</u>
FUND BALANCE	\$262	\$282	\$550
Reserve for economic uncertainties	262	282	550

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	5,767.9	6,524.6	6,509.1	\$494,289	\$432,808	\$456,596
Proposed New Positions:				Salary Range		
2013-14 BCP - Civil Cost Recovery Program						
Staff Counsel III	-	-	3.0	7,682-9,478	-	341
Battalion Chief	-	-	2.0	4,641-5,869	-	149

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Staff Services Analyst	-	-	5.0	2,817-4,446	-	267
Overtime	-	-	-	-	-	59
2013-14 BCP - Cooperative Forestry Assistance						
Renewal						
Forester II	-	-	2.0	5,870-7,419	-	204
Forester I	-	-	3.0	4,966-6,280	-	237
Associate Governmental Program Analyst	-	-	3.0	4,440-5,348	-	175
Senior Accounting Officer	-	-	2.0	4,440-5,348	-	116
Temporary Help	-	-	-	-	-	57
2013-14 BCP - Local Government Cooperative						
Agreement						
Assistant Chief	-	1.0	2.0	6,316-7,965	96	191
Staff Information Systems Analyst	-	1.5	2.0	5,065-6,466	116	155
Battalion Chief	-	6.8	9.0	4,641-5,869	475	634
Associate Governmental Program Analyst	-	7.5	7.5	4,440-5,348	481	481
Fire Captain - Paramedic	-	6.2	10.0	3,889-4,912	368	589
Heavy Equipment Mechanic	-	1.0	1.0	3,740-4,732	57	57
Senior Personnel Specialist	-	0.5	1.0	3,658-4,446	27	53
Fire Captain	-	48.2	63.0	3,648-5,060	2,925	3,825
Fire Apparatus Engineer - Paramedic	-	12.0	15.0	3,557-4,285	617	771
Fire Apparatus Engineer	-	54.8	73.0	3,325-4,003	2,634	3,507
Communications Operator	-	4.7	8.0	3,016-4,562	256	438
Fire Fighter II - Paramedic	-	40.5	49.0	3,000-3,790	1,842	2,229
Staff Services Analyst	-	1.0	1.0	2,817-4,446	53	53
Fire Fighter II	-	35.2	37.0	2,777-3,509	1,481	1,558
Office Technician - Typing	-	3.0	4.0	2,686-3,264	118	157
Personnel Specialist	-	1.0	1.0	2,602-4,067	49	49
Overtime	-	-	-	-	4,812	6,090
2013-14 BCP - Fire STEPP						
Forestry and Fire Protection Administrator	-	-	1.0	6,632-8,364	-	124
Forester III	-	-	1.0	6,013-7,678	-	89
Forester II	-	-	3.0	5,870-7,419	-	267
Forester I	-	-	12.0	4,966-6,280	-	825
Research Program Specialist I (GIS)	-	-	1.0	4,833-5,874	-	64
Battalion Chief	-	-	2.0	4,641-5,869	-	147
Heavy Fire Equipment Operator	-	-	10.0	3,829-5,060	-	573
Fire Captain	-	-	8.0	3,648-5,060	-	411
Research Analyst I (GIS)	-	-	1.0	3,106-4,670	-	42
Temporary Help (D-Space Forestry Aides)	-	-	23.6	-	-	823
Temporary Help	-	-	2.5	-	-	80
Overtime	-	-	-	-	-	268
2013-14 BCP - AB 1566 - Aboveground Storage						
Staff Environmental Scientist	-	-	1.0	5,445-6,575	-	72
Environmental Scientist	-	-	1.0	4,730-5,711	-	63
2013-14 BCP - AB 1492 - Timber Harvest Plan						
Forester II	-	-	3.0	5,870-7,419	-	267
Staff Environmental Scientist	-	-	2.0	5,445-6,575	-	144
Office Technician - Typing	-	-	1.0	2,686-3,264	-	36

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals Proposed New Positions	-	224.8	376.6	\$-	\$16,407	\$26,737
Total Adjustments	-	224.8	376.6	\$-	\$16,407	\$26,737
TOTALS, SALARIES AND WAGES	5,767.9	6,749.4	6,885.7	\$494,289	\$449,215	\$483,333

INFRASTRUCTURE OVERVIEW

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

SUMMARY OF PROJECTS

		State Building Program Expenditures	2011-12*	2012-13*	2013-14*
30	CAPITAL OUTLAY				
	Major Projects				
30.10	COAST AREA		\$70	\$2,471	\$8,101
30.10.170	Santa Clara Unit Headquarters--Replace Facility		-	10 ^{Pn}	1,194 ^{Wn}
30.10.195	Las Posadas Forest Fire Station--Replace Facility		70 ^{Pn}	228 ^{Wn}	4,103 ^{Cn}
30.10.210	San Mateo/Santa Cruz Unit Headquarters--Relocate Automotive Shop		-	10 ^{Pn}	696 ^{Wn}
30.10.245	Soquel Fire Station--Replace Facility		-	761 ^{Pn}	768 ^{Wn}
30.10.250	Felton Fire Station/Unit Headquarters--Replace Facility		-	1,393 ^{Pn}	1,340 ^{Wn}
30.10.265	North Region Forest Fire Station Facilities		-	69 ^{Cn}	-
30.20	CASCADE AREA		\$360	\$6,289	\$20,639
30.20.001	Fawn Lodge Forest Fire Station--Replace Facility and Install New Well		297 ^{Pn}	176 ^{Wn}	5,814 ^{Cn}
30.20.007	Vina Helitack Base--Replace Facility		-	10 ^{Pn}	792 ^{Wn}
30.20.008	Westwood Forest Fire Station--Replace Facility		63 ^{Pn}	404 ^{Wn}	4,915 ^{Cn}
30.20.015	Garden Valley Forest Fire Station--Replace Facility		-	371 ^{Pn}	561 ^{Wn}
30.20.050	El Dorado Fire Station, Service Warehouse--Replace Facility		-	1,891 ^{Pn}	1,721 ^{Wn}
30.20.120	Butte Unit Fire Station/Unit Headquarters--Replace Facility		-	1,943 ^{Pn}	1,674 ^{Wn}
30.20.205	Higgins Corner Forest Fire Station--Replace Facility		-	1,474 ^{APn}	519 ^{Wn}
30.20.230	Bieber Forest Fire Station/Helitack Base--Relocate Facility		-	11 ^{Pn}	1,142 ^{Wn}
30.20.240	Siskiyou Unit Headquarters--Replace Facility		-	9 ^{Pn}	1,785 ^{Wn}
30.20.250	Baker Fire Station--Relocate Facility		-	-	1,716 ^{APWn}
30.30	SOUTH AREA		\$755	\$5,078	\$49,620
30.30.025	Potrero Fire Station--Replace Facility		-	757 ^{Pn}	714 ^{Wn}
30.30.095	Cayucos Fire Station--Replace Facility		-	773 ^{Pn}	668 ^{Wn}
30.30.160	South Operations Area Headquarters--Relocate Facility		-	2,346 ^{Wn}	40,248 ^{Cn}
30.30.165	Cuyamaca Forest Fire Station--Relocate Facility		295 ^{Cn}	-	-
30.30.200	Paso Robles Forest Fire Station--Replace Facility		460 ^{Pn}	265 ^{Wn}	7,057 ^{Cn}
30.30.220	Rincon Fire Station--Replace Facility		-	937 ^{Pn}	933 ^{Wn}
30.40	SIERRA SOUTH		\$-	\$5,585	\$15,389
30.40.006	Pine Mountain Forest Fire Station--Relocate Facility		-	582 ^{Pn}	724 ^{Wn}
30.40.030	Academy: Construct Dormitory Building		-	527 ^{Wn}	8,813 ^{Cn}
30.40.165	Tuolumne-Calaveras Service Center, Administrative, Emergency Command Center--Relocate Facility		-	1,508 ^{Pn}	1,370 ^{Wn}
30.40.170	Badger Forest Fire Station--Replace Facility		-	501 ^{Wn}	3,243 ^{Cn}
30.40.175	Parkfield Fire Station--Relocate Facility		-	608 ^{Pn}	741 ^{APWn}
30.40.185	Madera-Mariposa-Merced Unit Headquarters--Replace Facility		-	1,549 ^{Pn}	-
30.40.200	Blanchard Fire Station--Replace Facility		-	300 ^{An}	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

State Building Program Expenditures		2011-12*	2012-13*	2013-14*
30.40.225	Altaville Forest Fire Station--Replace Automotive Shop	-	10 ^{Pn}	498 ^{Wn}
30.60	STATEWIDE	\$1,400	\$6,815	\$-
30.60.041	Statewide--Replace Communications Facilities, Phase IV	91 ^{Cg}	6,815 ^{Cg}	-
30.60.050	Statewide--Construct Communications Facilities	1,309 ^{Cg}	-	-
Totals, Major Projects		\$2,585	\$26,238	\$93,749
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,585	\$26,238	\$93,749
FUNDING		2011-12*	2012-13*	2013-14*
0001	General Fund	\$1,400	\$6,815	\$-
0660	Public Buildings Construction Fund	1,185	19,123	93,266
0668	Public Buildings Construction Fund Subaccount	-	300	483
TOTALS, EXPENDITURES, ALL FUNDS		\$2,585	\$26,238	\$93,749

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2011-12*	2012-13*	2013-14*	
0001 General Fund					
APPROPRIATIONS					
301	Budget Act appropriation		\$-	\$6,815	\$-
Prior year balances available:					
Item 3540-301-0001, Budget Act of 2006 as reappropriated by Item 3540-491, BAs of 2007, 2008 and 2009, partially reverted by Item 3540-496, BA of 2008		0	-	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354		1,400	-	-	-
Item 3540-301-0001, Budget Act of 2007, as reappropriated by Item 3540-491, Budget Act of 2009 and Item 3540-493, Budget Act of 2010		10	10	-	-
Totals Available		\$1,410	\$6,825	\$-	\$-
Unexpended balance, estimated savings		-	-10	-	-
Balance available in subsequent years		-10	-	-	-
TOTALS, EXPENDITURES		\$1,400	\$6,815	\$-	\$-
0660 Public Buildings Construction Fund					
APPROPRIATIONS					
Prior year balances available:					
Item 3540-301-0660, Budget Act of 2004, as reappropriated by Item 3540-491, BA 2008, and 3540-493, BAs of 2009 & 2010 reverted by Item 3540-495, BA of 2005		\$81	\$81	\$-	\$-
Item 3540-301-0660, Budget Act of 2005, amnd by Ch 39, St 2005 reap by 3540-491, 07/08, -492 10/11,-493 09/10/11, -490 12 & rvtrd by 3540-495/2006 & 3540-496/2008		28,642	28,642	2,624	2,624
Item 3540-301-0660, Budget Act of 2006, as reappropriated by 3540-491, BAs of 2007/2008, & 3540-493, 2009/2010/2011 & 3540-492 2010/2011 & 3540-490 BA 2012		110,231	110,231	89,447	89,447
Augmentation per Government Code Sections 16352, 16409 and 16354		295	-	-	-
Item 3540-301-0660, Budget Act of 2007, as reappropriated by 3540-491, BA of 2008 & 3540-493, BA 2009/2010/2011 & 3540-492, 2010/2011 & 3540-490 BA 2012		149,645	148,357	120,121	120,121
Item 3540-301-0660, Budget Act of 2008, as reappropriated by Item 3540-493, BA of 2009 & Item 3540-492, BAs of 2010 & 2011, and Item 3540-490, BA of 2012		150,529	150,529	146,426	146,426
Item 3540-301-0660, Budget Act of 2009, as reappropriated by Item 3540-492, Budget Acts of 2010 and 2011, and Item 3540-490, Budget Act of 2012		290,336	290,336	280,702	280,702
Item 3540-301-0660, Budget Act of 2010, as reappropriated by Item 3540-490, Budget Act of 2012		33,630	33,630	32,111	32,111
Totals Available		\$763,389	\$761,806	\$671,431	\$671,431
Unexpended balance, estimated savings		-398	-71,252	-	-
Balance available in subsequent years		-761,806	-671,431	-578,165	-578,165
TOTALS, EXPENDITURES		\$1,185	\$19,123	\$93,266	\$93,266

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$500	\$-	\$-
001 Budget Act appropriation	-	-	483
Prior year balances available:			
Item 3540-301-0668, Budget Act of 2011	-	500	-
Totals Available	\$500	\$500	\$483
Unexpended balance, estimated savings	-	-200	-
Balance available in subsequent years	-500	-	-
TOTALS, EXPENDITURES	\$-	\$300	\$483
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,585	\$26,238	\$93,749

* Dollars in thousands, except in Salary Range.