

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 complimentary 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 wildland 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 the "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Office of the State Fire Marshal	83.0	107.9	112.7	\$12,171	\$21,492	\$21,450
11 Fire Protection	5,824.4	5,057.6	5,048.6	1,286,600	1,040,470	1,010,375
12 Resource Management	358.2	312.3	322.1	42,929	55,872	58,293
13 Board of Forestry and Fire Protection	-	-	-	439	449	449
20.01 Administration	592.1	534.4	517.4	60,663	67,052	66,017
20.02 Distributed Administration	-	-	-	-60,171	-66,412	-65,500
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6,857.7	6,012.2	6,000.8	\$1,342,631	\$1,118,923	\$1,091,084

FUNDING		2008-09*	2009-10*	2010-11*
0001	General Fund	\$823,269	\$783,575	\$554,098
0022	State Emergency Telephone Number Account	2,232	3,341	2,995
0028	Unified Program Account	254	344	337
0102	State Fire Marshal Licensing and Certification Fund	1,951	2,720	2,653
0140	California Environmental License Plate Fund	478	496	484
0198	California Fire and Arson Training Fund	1,916	2,672	3,005
0209	California Hazardous Liquid Pipeline Safety Fund	1,178	3,139	3,137
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	408	360	349
0300	Professional Forester Registration Fund	212	215	211
0890	Federal Trust Fund	11,804	22,476	23,245
0928	Forest Resources Improvement Fund	78	840	7,942
0965	Timber Tax Fund	4	34	33
0995	Reimbursements	496,395	284,627	288,649
1014	Emergency Response Fund	-	-	200,000
3117	Alternative and Renewable Fuel and Vehicle Technology Fund	-	2,762	1,997
3120	State Fire Marshal Fireworks Enforcement and Disposal Fund	-	300	300
3144	Building Standards Administration Special Revolving Fund	-	-	169
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,768	2,795	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	138	355	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	546	7,872	1,480

* Dollars in thousands, except in Salary Range.

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FUNDING	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES, ALL FUNDS	\$1,342,631	\$1,118,923	\$1,091,084

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

10-State Fire Marshal:

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

11-Fire Protection:

Public Resources Code Division 4, Part 2, Chapters 1 through 7.

12-Resource Management:

Public Resources Code Division 4, Part 2, Chapters 8 through 12, Part 2.5, Chapters 1 through 4.

13-Board of Forestry and Fire Protection

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

MAJOR PROGRAM CHANGES

- Emergency Response Initiative-The Budget includes a reduction of \$200 million in General Fund and replacement with revenue generated from a 4.8 percent surcharge on all residential and commercial property insurance statewide. Beginning in 2011-12, the Emergency Response Initiative will provide funding to enhance the state's emergency response capabilities, including enhancements for CAL FIRE, the California Emergency Management Agency, the Military Department, and assistance to local first response agencies in support of the state's mutual aid system.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 1E - Watershed Fuels Management Program	\$-	\$-	-	\$-	\$5,461	9.0
• American Recovery & Reinvestment Act of 2009	-	318	1.7	-	524	3.3
• State Fire Training	-	-	-	-	315	2.0
• Code Development - Green Building Standards	-	-	-	-	169	0.9
• Delta Water Legislation	-	-	-	-1,480	-	-18.0
Totals, Workload Budget Change Proposals	\$-	\$318	1.7	-\$1,480	\$6,469	-2.8
Other Workload Budget Adjustments						
• Emergency Fund - Revised Expenditure Projections	\$73,788	\$-	-	\$37,500	\$-	-
• One-Time General Fund Reduction - CAL FIRE Equipment	-	-	-	17,000	-	-
• One-Time General Fund Cost Reduction - DC 10 Aircraft	-	-	-	7,000	-	-
• General Fund Deficiency - Interagency Agreement with the Legislature	14,688	-	-	-	-	-
• Removal of Civil Cost Recovery Temporary Funding	-	-	-	-2,325	-	-
• Expiring Programs	-	-	-	-	-7,945	-
• Employee Compensation/Retirement	-8,822	-4,512	-	-7,731	-3,702	-
• One-Time Cost Reductions	-	-	-	-6,186	-3,055	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Lease Revenue Adjustments	-3,068	-	-	1,184	-741	-
• Other Baseline Adjustments	-3,622	-5,741	-	-3,622	677	-32.9
Totals, Other Workload Budget Adjustments	\$72,964	-\$10,253	-	\$42,820	-\$14,766	-32.9
Totals, Workload Budget Adjustments	\$72,964	-\$9,935	1.7	\$41,340	-\$8,297	-35.7
Policy Adjustments						
• Emergency Response Initiative	\$-	\$-	-	-\$200,000	\$200,000	-
• Civil Cost-Recovery Program	-	-	-	2,147	-	13.2
Totals, Policy Adjustments	\$-	\$-	-	-\$197,853	\$200,000	13.2
Totals, Budget Adjustments	\$72,964	-\$9,935	1.7	-\$156,513	\$191,703	-22.5

PROGRAM DESCRIPTIONS (Program Objectives Statement)

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 (CAIRS), which collects and analyzes incident response data provided by local fire departments.
- Fire and Life Safety: Objectives include the enforcement of fire/life safety standards in state-owned and state-occupied facilities, institutions, jails 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 to reduce or eliminate fire risks/hazards and change 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 serving as a liaison between the fire service and film/entertainment industry for fire/life safety standards.
- Pipeline Safety: This program regulates approximately 6,400 miles of critical pipelines that transport crude oil and refined products (e.g., gasoline, diesel, jet fuel, etc.). Regulated pipelines do not include those within production fields, marine terminals, refineries or bulk loading facilities. The program has been designated as a federal agent for the enforcement 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 for a system of basic fire protection to keep damages to life, property and natural resources at or below a level acceptable 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 mutual understanding and to continue aggressive suppression operations 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 intent 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 to local, county, state and federal agencies throughout California through the administration of 146 cooperative agreements in 35 of the state's 58 counties, 25 cities, 31 fire districts and 34 other special districts and service areas. Additionally, there are agreements with six counties that 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

* Dollars in thousands, except in Salary Range.

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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, when extreme fire conditions exist, and when mutual aid requests from other government authorities are fulfilled.

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 state demonstration forests and 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. Activities include the detection, evaluation, and control of forest pests; growing and selling tree seedlings from two nurseries for reforestation and soil erosion control; genetic tree improvement; advice and assistance to non-industrial forest landowners on management of forests and improved harvesting practices; the demonstration of sustainable forestry in state forests; implementation of the California Forest Improvement Act of 1978; and demonstration of the use of wood waste and forest growth for increased use of forest products. 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, and maintain desirable ecosystems. CAL FIRE cooperates with federal, state and local agencies, 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, biological, and chemical methods.

12.30 - Forest Practice Regulations:

The objective of this program is to maximize sustained production of high-quality timber while protecting soil, water, wildlife, recreation and other values associated with forest land. Activities include regulating timber harvesting operations on nonfederal timberlands, carrying out studies of causes and effects of soil erosion, issuing licenses to timber operators, and assisting taxing agencies in their administration of taxes on timber and timberland.

12.40 - Forest Resource Inventory and Assessment:

This program provides information to assist in the formulation and analysis of resource policies and practices regarding fire protection, watershed protection, and resource management. Activities include assessing forest and range land conditions; developing and maintaining the data and tools used in the California Fire Plan; identifying policy options for improving conditions across all wildland resources; publishing forest and range assessments; designing and conducting inventories to gather forest and range land data; developing a data storage; producing maps displaying soil and vegetation types; and providing comment on the U.S. Forest Service Resources Planning Act, National Forest Management Act and Soil Conservation Service Resource Conservation Act processes.

12.60 - CalFED Distributed Administration:

The Budget Act of 2006 transferred the administrative function for the CALFED Bay-Delta Program to CAL FIRE. This program continues to provide administrative services for the CALFED Bay-Delta Program, which is under the Resources Agency.

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.

3540 Department of Forestry and Fire Protection - Continued

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$2,022	\$3,058	\$3,061
0028	Unified Program Account	254	344	337
0102	State Fire Marshal Licensing and Certification Fund	1,951	2,720	2,653
0198	California Fire and Arson Training Fund	1,916	2,672	3,005
0209	California Hazardous Liquid Pipeline Safety Fund	1,178	3,139	3,137
0890	Federal Trust Fund	1,215	1,626	1,133
0995	Reimbursements	3,635	7,633	7,655
3120	State Fire Marshal Fireworks Enforcement and Disposal Fund	-	300	300
3144	Building Standards Administration Special Revolving Fund	-	-	169
	Totals, State Operations	\$12,171	\$21,492	\$21,450
PROGRAM REQUIREMENTS				
11	FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$790,260	\$750,411	\$522,653
0022	State Emergency Telephone Number Account	2,232	3,341	2,995
0890	Federal Trust Fund	3,578	8,564	8,675
0995	Reimbursements	490,260	275,392	274,055
1014	Emergency Response Fund	-	-	200,000
3117	Alternative and Renewable Fuels and Vehicle Technology Fund	-	2,762	1,997
6029	Alternative and Renewable Fuels and Vehicle Technology Fund	270	-	-
	Totals, State Operations	\$1,286,600	\$1,040,470	\$1,010,375
ELEMENT REQUIREMENTS				
11.10	Fire Prevention	\$20,087	\$21,666	\$21,084
	State Operations:			
0001	General Fund	18,503	19,230	18,613
0890	Federal Trust Fund	367	1,066	1,101
0995	Reimbursements	947	1,370	1,370
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	270	-	-
11.30	Fire Control	\$369,582	\$371,288	\$377,712
	State Operations:			
0001	General Fund	354,411	329,746	139,258
0022	State Emergency Telephone Number Account	2,232	3,341	2,995
0890	Federal Trust Fund	2,232	3,020	3,095
0995	Reimbursements	10,707	32,419	30,367
1014	Emergency Response Fund	-	-	200,000
3117	Alternative and Renewable Fuels and Vehicle Technology Fund	-	2,762	1,997
11.40	Cooperative Fire Protection	\$302,353	\$289,365	\$288,017
	State Operations:			
0001	General Fund	50,799	54,281	52,218

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
0995 Reimbursements	251,554	235,084	235,799
1014 Emergency Response Fund	-	-	-
11.60 Conservation Camps	\$94,166	\$92,174	\$90,373
State Operations:			
0001 General Fund	92,894	91,366	89,564
0890 Federal Trust Fund	-	29	30
0995 Reimbursements	1,272	779	779
11.80 Emergency Fire Suppression	\$500,412	\$265,977	\$233,189
State Operations:			
0001 General Fund	273,653	255,788	223,000
0890 Federal Trust Fund	979	4,449	4,449
0995 Reimbursements	225,780	5,740	5,740
PROGRAM REQUIREMENTS			
12 RESOURCE MANAGEMENT			
State Operations:			
0001 General Fund	\$30,548	\$29,657	\$27,935
0140 California Environmental License Plate Fund	478	496	484
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	408	360	349
0300 Professional Forester Registration Fund	212	215	211
0890 Federal Trust Fund	6,704	11,969	13,118
0928 Forest Resources Improvement Fund	78	840	7,942
0965 Timber Tax Fund	4	34	33
0995 Reimbursements	2,315	1,279	6,741
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,498	1,245	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	138	355	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	546	1,477	1,480
Totals, State Operations	\$42,929	\$47,927	\$58,293
Local Assistance:			
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	1,550	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	6,395	-
Totals, Local Assistance	\$-	\$7,945	\$-
ELEMENT REQUIREMENTS			
12.10 Resources Protection and Improvement	\$26,747	\$40,143	\$44,591
State Operations:			
0001 General Fund	15,440	15,395	15,330
0140 California Environmental License Plate Fund	248	166	153
0890 Federal Trust Fund	6,704	11,969	13,118
0928 Forest Resources Improvement Fund	78	840	7,942
0995 Reimbursements	2,233	1,106	6,568
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,498	1,245	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	546	1,477	1,480

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Local Assistance:			
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	1,550	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	6,395	-
12.30 Forest Practice Regulations	\$13,090	\$11,750	\$11,589
State Operations:			
0001 General Fund	12,596	11,183	11,034
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	408	360	349
0965 Timber Tax Fund	4	34	33
0995 Reimbursements	82	173	173
12.40 Forest Resources Inventory and Assessment	\$1,689	\$2,284	\$1,902
State Operations:			
0001 General Fund	1,321	1,599	1,571
0140 California Environmental License Plate Fund	230	330	331
0995 Reimbursements	-	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	138	355	-
12.50 Forest Licensing	\$212	\$215	\$211
State Operations:			
0300 Professional Forester Registration Fund	212	215	211
12.60 CalFED Distributed Admin	\$1,191	\$1,480	\$-
State Operations:			
0001 General Fund	1,191	1,480	-
PROGRAM REQUIREMENTS			
13 BOARD OF FORESTRY AND FIRE PROTECTION			
State Operations:			
0001 General Fund	\$439	\$449	\$449
Totals, State Operations	\$439	\$449	\$449
PROGRAM REQUIREMENTS			
20 ADMINISTRATION			
State Operations:			
0890 Federal Trust Fund	\$307	\$317	\$319
0995 Reimbursements	185	323	198
Totals, State Operations	\$492	\$640	\$517
ELEMENT REQUIREMENTS			
20.01 Administration	60,663	67,052	66,017
20.02 Distributed Administration	-60,171	-66,412	-65,500
TOTALS, EXPENDITURES			
State Operations	1,342,631	1,110,978	1,091,084
Local Assistance	-	7,945	-
Totals, Expenditures	\$1,342,631	\$1,118,923	\$1,091,084

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES							

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Authorized Positions (Equals Sch. 7A)	6,857.7	6,732.9	6,707.9	\$555,601	\$447,321	\$448,331
Total Adjustments	-	1.8	-23.7	-	126	988
Estimated Salary Savings	-	-722.5	-683.4	-	-15,796	-12,187
Net Totals, Salaries and Wages	6,857.7	6,012.2	6,000.8	\$555,601	\$431,651	\$437,132
Staff Benefits	-	-	-	208,628	215,287	212,739
Totals, Personal Services	6,857.7	6,012.2	6,000.8	\$764,229	\$646,938	\$649,871
OPERATING EXPENSES AND EQUIPMENT				\$578,402	\$464,040	\$441,213
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,342,631	\$1,110,978	\$1,091,084

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$-	\$7,945	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$7,945	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$557,896	-	-
Allocation for employee compensation	876	-	-
Adjustment per Section 3.60	1,143	-	-
Reduction per Section 3.90	-7,151	-	-
Adjustment per Section 15.25	12	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$518,761	-
Allocation for contingencies or emergencies	-	14,688	-
Adjustment per Section 3.60	-	-403	-
Reduction per Section 3.90	-	-7,328	-
Adjustment per Section 4.04	-	-2,880	-
Adjustment per Section 3.55	-	-1,091	-
001 Budget Act appropriation	-	-	\$320,806
003 Budget Act appropriation	6,257	9,850	10,292
Adjustment per Section 4.30 (Lease-Revenue)	-266	-3,810	-
006 Budget Act appropriation	69,090	-	-
Revised expenditure authority per Provision 2 of Item 3540-006-0001, Budget Act of 2008	332,768	-	-
006 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	182,000	-
Revised expenditure authority per Provision 2	-	73,788	-
006 Budget Act appropriation	-	-	223,000
Government Code Section 8690.6 (a)	163,379	-	-
Totals Available	\$1,124,004	\$783,575	\$554,098
Unexpended balance, estimated savings	-300,735	-	-
TOTALS, EXPENDITURES	\$823,269	\$783,575	\$554,098
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$2,393	\$3,341	\$2,995
Totals Available	\$2,393	\$3,341	\$2,995
Unexpended balance, estimated savings	-161	-	-
TOTALS, EXPENDITURES	\$2,232	\$3,341	\$2,995
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$353	\$345	\$337
Reduction per Section 3.90	-5	-	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$348	\$344	\$337
Unexpended balance, estimated savings	-94	-	-
TOTALS, EXPENDITURES	\$254	\$344	\$337
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,715	\$2,746	\$2,653
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	59	-21	-
Reduction per Section 3.90	-18	-	-
Adjustment per Section 3.55	-	-5	-
Totals Available	\$2,757	\$2,720	\$2,653
Unexpended balance, estimated savings	-806	-	-
TOTALS, EXPENDITURES	\$1,951	\$2,720	\$2,653
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$504	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-6	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$497	-
Adjustment per Section 3.55	-	-1	-
001 Budget Act appropriation	-	-	\$484
Totals Available	\$499	\$496	\$484
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$478	\$496	\$484
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,449	\$2,697	\$3,005
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	51	-19	-
Reduction per Section 3.90	-20	-	-
Adjustment per Section 3.55	-	-6	-
Totals Available	\$2,481	\$2,672	\$3,005
Unexpended balance, estimated savings	-565	-	-
TOTALS, EXPENDITURES	\$1,916	\$2,672	\$3,005
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,059	\$3,180	\$3,137
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	87	-32	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-36	-	-
Adjustment per Section 3.55	-	-9	-
Totals Available	\$3,112	\$3,139	\$3,137
Unexpended balance, estimated savings	-1,934	-	-
TOTALS, EXPENDITURES	\$1,178	\$3,139	\$3,137
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$419	-	-
Reduction per Section 3.90	-3	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$360	-
001 Budget Act appropriation	-	-	\$349
Totals Available	\$416	\$360	\$349
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$408	\$360	\$349
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$220	\$216	\$211
Reduction per Section 3.90	-2	-	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$218	\$215	\$211
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$212	\$215	\$211
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,410	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	7	-	-
Reduction per Section 3.90	-69	-	-
Budget Adjustment	-19,548	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$21,651	-
Adjustment per Section 3.60	-	-2	-
Adjustment per Section 3.55	-	-19	-
Budget Adjustment	-	846	-
001 Budget Act appropriation	-	-	\$23,245
TOTALS, EXPENDITURES	\$11,804	\$22,476	\$23,245
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,504	\$7,874	\$7,942
Allocation for employee compensation	9	-	-
Adjustment per Section 3.60	8	-3	-
Reduction per Section 3.90	-122	-	-
Adjustment per Section 3.55	-	-20	-
Totals Available	\$7,399	\$7,851	\$7,942
Unexpended balance, estimated savings	-7,321	-7,011	-
TOTALS, EXPENDITURES	\$78	\$840	\$7,942
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34	\$34	\$33

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Totals Available	\$34	\$34	\$33
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$4	\$34	\$33
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$496,395	\$284,627	\$288,649
1014 Emergency Response Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$200,000
TOTALS, EXPENDITURES	\$-	\$-	\$200,000
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,762	-
001 Budget Act appropriation	-	-	\$1,997
TOTALS, EXPENDITURES	\$-	\$2,762	\$1,997
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$300	-
001 Budget Act appropriation	-	-	\$300
TOTALS, EXPENDITURES	\$-	\$300	\$300
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$169
TOTALS, EXPENDITURES	\$-	\$-	\$169
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,750	\$1,253	-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	3	-1	-
Reduction per Section 3.90	-26	-	-
Adjustment per Section 3.55	-	-7	-
Totals Available	\$8,730	\$1,245	\$-
Unexpended balance, estimated savings	-6,962	-	-
TOTALS, EXPENDITURES	\$1,768	\$1,245	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$368	\$355	-
Totals Available	\$368	\$355	\$-
Unexpended balance, estimated savings	-230	-	-
TOTALS, EXPENDITURES	\$138	\$355	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,454	\$1,481	\$1,480
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	1	-1	-
Reduction per Section 3.90	-10	-	-
Adjustment per Section 3.55	-	-3	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2008-09*	2009-10*	2010-11*
1 STATE OPERATIONS			
Totals Available	\$1,447	\$1,477	\$1,480
Unexpended balance, estimated savings	-901	-	-
TOTALS, EXPENDITURES	\$546	\$1,477	\$1,480
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,342,631	\$1,110,978	\$1,091,084
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,794	\$1,550	-
Totals Available	\$1,794	\$1,550	\$-
Unexpended balance, estimated savings	-1,794	-	-
TOTALS, EXPENDITURES	\$-	\$1,550	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,395	\$5,395	-
102 Budget Act appropriation	-	1,000	-
Totals Available	\$5,395	\$6,395	\$-
Unexpended balance, estimated savings	-5,395	-	-
TOTALS, EXPENDITURES	\$-	\$6,395	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$7,945	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,342,631	\$1,118,923	\$1,091,084

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0102 State Fire Marshal Licensing and Certification Fund ⁵			
BEGINNING BALANCE	\$1,362	\$1,363	\$733
Prior year adjustments	20	-	-
Adjusted Beginning Balance	\$1,382	\$1,363	\$733
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125200 Explosive Permit Fees	12	-	-
125600 Other Regulatory Fees	7	6	6
125700 Other Regulatory Licenses and Permits	403	480	520
125800 Renewal Fees	1,452	1,560	1,565
125900 Delinquent Fees	48	50	50
161400 Miscellaneous Revenue	12	9	9
161900 Other Revenue - Cost Recoveries	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,936	\$2,105	\$2,150
Total Resources	\$3,318	\$3,468	\$2,883
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	15	37
3540 Department of Forestry and Fire Protection (State Operations)	1,951	2,720	2,653
Total Expenditures and Expenditure Adjustments	\$1,955	\$2,735	\$2,690
FUND BALANCE	\$1,363	\$733	\$193
Reserve for economic uncertainties	1,363	733	193

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2008-09*	2009-10*	2010-11*
0198 California Fire and Arson Training Fund ^s			
BEGINNING BALANCE	\$1,451	\$2,453	\$2,411
Prior year adjustments	300	-	-
Adjusted Beginning Balance	\$1,751	\$2,453	\$2,411
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	167	205	210
142500 Miscellaneous Services to the Public	2,417	2,400	2,400
150300 Income From Surplus Money Investments	26	28	30
161400 Miscellaneous Revenue	11	11	11
Total Revenues, Transfers, and Other Adjustments	\$2,621	\$2,644	\$2,651
Total Resources	\$4,372	\$5,097	\$5,062
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	14	35
3540 Department of Forestry and Fire Protection (State Operations)	1,916	2,672	3,005
Total Expenditures and Expenditure Adjustments	\$1,919	\$2,686	\$3,040
FUND BALANCE	\$2,453	\$2,411	\$2,022
Reserve for economic uncertainties	2,453	2,411	2,022
0209 California Hazardous Liquid Pipeline Safety Fund ^s			
BEGINNING BALANCE	\$366	\$2,681	\$3,054
Prior year adjustments	-77	-	-
Adjusted Beginning Balance	\$289	\$2,681	\$3,054
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,221	3,505	3,505
150300 Income From Surplus Money Investments	16	-	-
161400 Miscellaneous Revenue	2	4	5
164300 Penalty Assessments	335	20	20
Total Revenues, Transfers, and Other Adjustments	\$3,574	\$3,529	\$3,530
Total Resources	\$3,863	\$6,210	\$6,584
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	17	42
3540 Department of Forestry and Fire Protection (State Operations)	1,178	3,139	3,137
Total Expenditures and Expenditure Adjustments	\$1,182	\$3,156	\$3,179
FUND BALANCE	\$2,681	\$3,054	\$3,405
Reserve for economic uncertainties	2,681	3,054	3,405
0300 Professional Forester Registration Fund ^s			
BEGINNING BALANCE	\$398	\$429	\$350
Prior year adjustments	109	-	-
Adjusted Beginning Balance	\$507	\$429	\$350
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	123	125	122
150300 Income From Surplus Money Investments	12	12	11
Total Revenues, Transfers, and Other Adjustments	\$135	\$137	\$133
Total Resources	\$642	\$566	\$483

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2008-09*	2009-10*	2010-11*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
3540 Department of Forestry and Fire Protection (State Operations)	<u>212</u>	<u>215</u>	<u>211</u>
Total Expenditures and Expenditure Adjustments	<u>\$213</u>	<u>\$216</u>	<u>\$213</u>
FUND BALANCE	\$429	\$350	\$270
Reserve for economic uncertainties	429	350	270
0928 Forest Resources Improvement Fund ^N			
BEGINNING BALANCE	\$36	\$32	-
Prior year adjustments	<u>-13</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$23	\$32	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213600 Property and Natural Resources	86	850	\$8,050
External Private Sector			
250300 Income from Surplus Money Investments	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$87</u>	<u>\$850</u>	<u>\$8,050</u>
Total Resources	\$110	\$882	\$8,050
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	42	104
3540 Department of Forestry and Fire Protection (State Operations)	<u>78</u>	<u>840</u>	<u>7,942</u>
Total Expenditures and Expenditure Adjustments	<u>\$78</u>	<u>\$882</u>	<u>\$8,046</u>
FUND BALANCE	\$32	-	\$4
3063 State Responsibility Area Fire Protection Fund ^S			
BEGINNING BALANCE	<u>\$41</u>	<u>\$41</u>	<u>\$41</u>
FUND BALANCE	\$41	\$41	\$41
Reserve for economic uncertainties	41	41	41
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund ^S			
BEGINNING BALANCE	-	\$1,000	\$800
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164400 Civil & Criminal Violation Assessment	<u>\$1,000</u>	<u>100</u>	<u>200</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,000</u>	<u>\$100</u>	<u>\$200</u>
Total Resources	\$1,000	\$1,100	\$1,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	<u>-</u>	<u>300</u>	<u>300</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$300</u>	<u>\$300</u>
FUND BALANCE	\$1,000	\$800	\$700
Reserve for economic uncertainties	1,000	800	700

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	6,857.7	6,732.9	6,707.9	\$555,601	\$447,321	\$448,331
Workload and Administrative Adjustments:	Salary Range					
Reductions in Authorized Positions:						
Staff Svcs Mgr III	-	-	-1.0	6,779-7,474	-	-90
Staff Svcs Mgr II-Supvry	-	-	-2.0	5,576-6,727	-	-161

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Staff Info Sys(s) Analyst-Supvr	-	-	-1.0	5,318-6,789	-	-67
Staff Svcs Mgr I	-	-	-1.0	5,079-6,127	-	-73
Staff Info Sys(s) Analyst-Spec	-	-	-1.0	5,065-6,466	-	-66
Staff Programmer Analyst-Spec	-	-	-1.0	5,065-6,466	-	-78
Sr Acctg Officer-Spec	-	-	-1.0	4,400-5,348	-	-63
Assoc Governmental Pgrm Anlyst	-	-	-5.0	4,400-5,348	-	-300
Jr Staff Analyst-Gen	-	-	-2.0	2,817-3,708	-	-71
Staff Svcs Analyst-Gen	-	-	-2.0	2,817-4,446	-	-103
Office Asst- Typing.	-	-	-1.0	2,143-2,826	-	-31
Temporary Help (Capital Outlay)	-	-	-37.7	-	-	-
Totals, Workload & Admin Adjustments	-	-	-55.7	\$-	\$-	-\$1,103
Proposed New Positions:						
Assistant Chief	-	-	1.0	6,316-7,659	-	120
Forester II	-	-	2.0	5,870-7,134	-	178
Deputy State Fire Marshal III (Specialist)	-	-	1.0	5,487-6,958	-	73
Forester I	-	1.5	8.0	4,966-6,038	114	572
Alternative and Renewable Fuels and Vehicle Technology Fund	-	-	5.0	4,641-5,643	-	326
Associate State Archeologist	-	-	1.0	4,409-5,318	-	58
AGPA	-	-	2.0	4,400-5,348	-	128
Staff Services Analyst	-	-	6.0	2,817-4,446	-	240
Office Technician	-	0.3	3.5	2,686-3,264	12	127
Accounting Technician	-	-	0.5	2,638-3,209	-	19
Temporary Help	-	-	2.0	-	-	128
Overtime	-	-	-	-	-	122
Totals Proposed New Positions	-	1.8	32.0	\$-	\$126	\$2,091
Total Adjustments	-	1.8	-23.7	\$-	\$126	\$988
TOTALS, SALARIES AND WAGES	6,857.7	6,734.7	6,684.2	\$555,601	\$447,447	\$449,319

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.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$33.6 million in lease-revenue bonds to replace three fire stations.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2008-09*	2009-10*	2010-11*
30	CAPITAL OUTLAY				
	Major Projects				
30.10	COAST AREA		\$4,429	\$4,611	\$159,896
30.10.005	Alma Helitack Base--Relocate Facility		-	3 ^{Ag}	7,236 ^{WCn}
30.10.015	Ukiah Forest Fire Station--Replace Facility		343 ^{Cn}	47 ^{WCgn}	-
30.10.035	Stevens Creek Forest Fire Station--Replace Facility		-	2,727 ^{Cn}	237 ^{Cn}
30.10.065	Sweetwater Forest Fire Station--Relocate Facility		89 ^{Cn}	523 ^{ACgn}	-
30.10.090	Pacheco Forest Fire Station--Replace Facility		536 ^{Cn}	898 ^{Cn}	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
30.10.110	Elk Camp Forest Fire Station--Relocate Facility	253 ^{Cn}	-	2,522 ^{Cn}
30.10.125	Mendocino Ranger Unit Headquarters--Replace Automotive Shop	125 ^{Cn}	-	3,520 ^{Cn}
30.10.130	Santa Clara Ranger Unit Headquarters--Replace Automotive Shop	-	412 ^{PWCgn}	-
30.10.170	Santa Clara Unit Headquarters--Replace Facility	1,334 ^{Pn}	-	19,522 ^{WCn}
30.10.195	Las Posadas Forest Fire Station--Replace Facility	146 ^{Pn}	-	4,595 ^{PWCn}
30.10.210	San Mateo/Santa Cruz Unit Headquarters--Relocate Automotive Shop	828 ^{Pn}	-	10,344 ^{WCn}
30.10.215	Parlin Fork Conservation Camp--Replace Facility	-	-	53,544 ^{PWCn}
30.10.245	Soquel Fire Station--Replace Facility	-	-	10,599 ^{PWCn}
30.10.250	Felton Fire Station-Unit Headquarters--Replace Facility	-	-	25,100 ^{PWCn}
30.10.255	Mt. St. Helena Communication Facility--Renovation	443 ^{Cg}	1 ^{Cg}	-
30.10.265	North Region Forest Fire Station Facilities	332 ^{Wn}	-	22,677 ^{WCn}
30.20	CASCADE AREA	\$4,075	\$107	\$231,298
30.20.001	Fawn Lodge Forest Fire Station--Replace Facility and Install New Well	94 ^{Pn}	-	6,484 ^{PWCn}
30.20.006	Red Bluff Forest Fire Station/Unit Headquarters--Replace Forest Fire Station and Various Unit Headquarters Buildings	3 ^{Pn}	-	24,482 ^{PWCn}
30.20.007	Vina Helitack Base--Replace Facility	924 ^{Wn}	-	12,138 ^{WCn}
30.20.008	Westwood Forest Fire Station--Replace Facility	114 ^{Pn}	-	5,534 ^{PWCn}
30.20.015	Garden Valley Forest Fire Station--Replace Facility	104 ^{Pn}	-	7,597 ^{PWCn}
30.20.030	Harts Mill Forest Fire Station--Relocate Facility	85 ^{Ag}	9 ^{Ag}	-
30.20.045	Weaverville Forest Fire Station--Relocate Facility	-	98 ^{Cn}	-
30.20.050	El Dorado Fire Station-Service Warehouse	-	-	26,375 ^{PWCn}
30.20.120	Butte Unit Fire Station-Unit Headquarters--Replace Facility	-	-	30,692 ^{PWCn}
30.20.135	Intermountain Conservation Camp--Replace Facility	1,010 ^{Wn}	-	19,164 ^{WCn}
30.20.205	Higgins Corner Fire Station--Replace Facility	69 ^{Pn}	-	9,209 ^{PWCn}
30.20.230	Bieber Forest Fire Station/Helitack Base--Relocate Facility	1 ^{Pn}	-	18,524 ^{APWCn}
30.20.240	Siskiyou Unit Headquarters--Replace Facility	1,669 ^{Pn}	-	30,062 ^{WCn}
30.20.245	Ishi Conservation Camp--Replace Facility	2 ^{Pn}	-	30,622 ^{WCn}
30.20.250	Baker Fire Station--Replace Facility	-	-	10,415 ^{PWCn}
30.30	SOUTH AREA	\$4,173	\$119	\$221,832
30.30.015	Independence Forest Fire Station--Relocate Facility	-	72 ^{Cn}	-
30.30.020	San Luis Obispo Ranger Unit Headquarters--Replace Facility	-	-	11,207 ^{WCn}
30.30.025	Potrero Fire Station--Replace Facility	-	-	10,389 ^{PWCn}
30.30.065	San Marcos Forest Fire Station--Relocate Facility	360 ^{Cn}	-	322 ^{Cn}
30.30.075	Warner Springs Forest Fire Station--Replace Facility	30 ^{Cn}	-	4,675 ^{Cn}
30.30.090	Cuesta CC / San Luis Obispo Unit Auto Shop--Relocate Facility	-	-	70,238 ^{PWCn}
30.30.095	Cayucos Fire Station--Replace Facility	-	-	9,678 ^{PWCn}
30.30.115	Ventura Youth Conservation Camp--Construct Vehicle Apparatus Building, Shop, Warehouse	30 ^{Pn}	12 ^{Pg}	3,089 ^{WCn}
30.30.120	Fenner Canyon Conservation Camp--Construct Vehicle Apparatus, Office	-	3 ^{Wg}	-
30.30.150	Nipomo Forest Fire Station--Replace Facility	561 ^{WCg}	9 ^{Pg}	-
30.30.160	South Operations Area Headquarters--Relocate Facility	-	-	42,594 ^{AWCn}
30.30.165	Cuyamaca Forest Fire Station--Relocate Facility	137 ^{Wn}	23 ^{ACgn}	937 ^{Cn}
30.30.195	Miramonte Conservation Camp--Replace Facility	2,970 ^{Cn}	-	47,565 ^{Cn}
30.30.200	Paso Robles Forest Fire Station--Replace Facility	85 ^{Pn}	-	7,917 ^{PWCn}
30.30.220	Rincon Fire Station--Replace Facility	-	-	13,221 ^{PWCn}
30.40	SIERRA SOUTH	\$2,870	\$6,310	\$159,456
30.40.006	Pine Mountain Forest Fire Station--Relocate Facility	-	168 ^{Ag}	9,994 ^{PWCn}

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
30.40.007	Growlersburg Conservation Camp--Replace Facility	-	-	43,147 ^{WCn}
30.40.020	Batterson Forest Fire Station--Relocate Facility	4 ^{PWg}	4,370 ^{WCg}	-
30.40.030	Academy: Construct Dormitory Building and Expand Mess Hall	-	-	9,343 ^{Cn}
30.40.040	Hammond Forest Fire Station--Relocate Facility	-	86 ^{WCgn}	-
30.40.050	Rancheria Forest Fire Station--Replace Facility	195 ^{Pn}	7 ^{PCgn}	-
30.40.075	Usona Forest Fire Station--Replace Facility	147 ^{Cn}	139 ^{PCgn}	-
30.40.090	Antelope Forest Fire Station--Replace Barracks/Mess Hall	-	100 ^{Cn}	-
30.40.105	Vallecito Conservation Camp--Replace Utilities/Construct Apparatus Buildings	-	488 ^{Cn}	-
30.40.120	Dew Drop Forest Fire Station--Replace Facility	26 ^{Cn}	170 ^{WCgn}	-
30.40.125	Twain Harte Forest Fire Station--Relocate Facility	29 ^{Cn}	498 ^{Cn}	-
30.40.130	Springville Forest Fire Station--Relocate Facility	17 ^{Cn}	245 ^{WCn}	-
30.40.135	Raymond Forest Fire Station--Relocate Facility	62 ^{Wn}	16 ^{WCn}	-
30.40.145	Bautista Conservation Camp--Replace Modular Buildings	27 ^{Cn}	23 ^{Cn}	-
30.40.165	Tuolumne-Calaveras Service Center, Admin ECC--Relocate Facility	-	-	24,655 ^{PWCn}
30.40.170	Badger Forest Fire Station--Replace Facility	-	-	3,744 ^{Cn}
30.40.175	Parkfield Fire Station--Replace Facility	-	-	7,209 ^{PWCn}
30.40.185	Madera-Mariposa-Merced Unit HQ--Replace Facility	1,723 ^{Pn}	-	26,782 ^{WCn}
30.40.195	Altaville Forest Fire Station--Replace Facility	59 ^{PWn}	-	4,746 ^{WCn}
30.40.225	Altaville Forest Fire Station--Replace Automotive Shop	581 ^{Pn}	-	7,971 ^{WCn}
30.40.240	Gabilan Conservation Camp--Replace/Relocate Facilities	-	-	21,865 ^{PWCn}
30.60	STATEWIDE	\$112	\$16,991	\$32,068
30.60.041	Statewide--Replace Communications Facilities, Phase IV	-	1,098 ^{PWg}	-
30.60.045	Statewide--Construct Forest Fire Stations	112 ^{Pn}	-	32,068 ^{PWCn}
30.60.050	Statewide--Construct Communications Facilities	-	15,893 ^{WCg}	-
	Totals, Major Projects	\$15,659	\$28,138	\$804,550
	Minor Projects			
30.80	Minor Capital Outlay	1,017 ^{PWCg}	2,225 ^{PWCg}	-
	Totals, Minor Projects	\$1,017	\$2,225	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$16,676	\$30,363	\$804,550
FUNDING		2008-09*	2009-10*	2010-11*
0001	General Fund	\$2,028	\$24,096	\$-
0660	Public Buildings Construction Fund	14,648	6,267	804,550
TOTALS, EXPENDITURES, ALL FUNDS		\$16,676	\$30,363	\$804,550

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2008-09*	2009-10*	2010-11*
0001 General Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$1,851	-	-
Prior year balances available:				
Item 3540-301-0001, Budget Act of 1998, as reappropriated by Item 3540-490 Budget Acts of 1999 and 2000		0	\$78	-
Augmentation per Government Code Sections 16352, 16409 and 16354		78	-	-
Item 3540-301-0001, Budget Act of 1999		0	102	-
Augmentation per Government Code Sections 16352, 16409 and 16354		102	-	-
Item 3540-301-0001, Budget Act of 2000		0	12	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Augmentation per Government Code Sections 16352, 16409 and 16354	16	-	-
Item 3540-301-0001, Budget Act of 2001	0	150	-
Augmentation per Government Code Sections 16352, 16409 and 16354	150	-	-
Item 3540-301-0001, Budget Act of 2004 as paritally reverted by Item 3540-496, Budget Act of 2007 and reappropriated by Item 3540-491, Budget Acts 2007 & 2008	444	1	-
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	17,192	17,271	-
Augmentation per Government Code Sections 16352, 16409 and 16354	247	-	-
Item 3540-301-0001, Budget Act of 2007, as reappropriated by Item 3540-491, Budget Act of 2009	5,590	5,590	-
Augmentation per Government Code Sections 16352, 16409 and 16354	396	58	-
Item 3540-301-0001, Budget Act of 2008, as reappropriated by Item 3540-491, Budget Act of 2009	-	834	-
Totals Available	\$26,066	\$24,096	\$-
Balance available in subsequent years	<u>-24,038</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,028	\$24,096	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$157,957	-	-
301 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$290,344	-
301 Budget Act appropriation	-	-	\$33,630
Prior year balances available:			
Item 3540-301-0660, Budget Act of 2001, as reappropriated by Item 3540-490, Budget Acts of 2002, 2003, 2004 reverted by Item 3540-495, Budget Act of 2005	0	8	-
Augmentation per Government Code Sections 16352, 16409 and 16354	8	-	-
Item 3540-301-0660, Budget Act of 2004, as reappropriated by Item 3540-491, BA of 2008, and Item 3540-493, BA of 2009 reverted by Item 3540-495, BA of 2005	312	34	-
Augmentation per Government Code Sections 16352, 16409 and 16354	202	-	-
Item 3540-301-0660, Budget Act of 2005, as amended by Ch 39, Stats 2005 as reapp by 3540-491, BA 07/08 & 3540-493 BA 2009 & rvrtd by 3540-495/2006 & 3540-496/2008	78,619	77,607	63,156
Augmentation per Government Code Sections 16352, 16409 and 16354	520	-	-
Item 3540-301-0660, Budget Act of 2006, as reappropriated by Item 3540-491, Budget Acts of 2007 and 2008, and Item 3540-493, Budget Act of 2009	124,144	119,825	118,915
Augmentation per Government Code Sections 16352, 16409 and 16354	608	-	-
Item 3540-301-0660, Budget Act of 2007, as reappropriated by Item 3540-491, Budget Act of 2008 and Item 3540-493, Budget Act of 2009	146,143	145,667	147,781
Item 3540-301-0660, Budget Act of 2008, as reappropriated by Item 3540-493, Budget Act of 2009	-	150,724	150,724
Item 3540-301-0660, Budget Act of 2009	-	-	<u>290,344</u>
Totals Available	\$508,513	\$784,209	\$804,550
Unexpended balance, estimated savings	-	-7,022	-
Balance available in subsequent years	<u>-493,865</u>	<u>-770,920</u>	<u>-</u>
TOTALS, EXPENDITURES	\$14,648	\$6,267	\$804,550
0890 Federal Trust Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3540-301-0890, Budget Act of 2007	\$1,913	\$1,913	-
Budget Adjustment	-	<u>-1,913</u>	<u>-</u>
Totals Available	\$1,913	\$-	\$-
Balance available in subsequent years	-1,913	-	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
3 CAPITAL OUTLAY				
TOTALS, EXPENDITURES		\$-	\$-	\$-
	0995 Reimbursements			
APPROPRIATIONS				
Reimbursements		-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$16,676	\$30,363	\$804,550

* Dollars in thousands, except in Salary Range.