

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.

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
2461	Office of the State Fire Marshal	113.4	195.8	200.8	\$28,835	\$42,237	\$46,932
2465	Fire Protection	5,830.9	5,828.9	6,327.5	2,461,085	2,402,168	2,273,658
2470	Resource Management	299.2	436.1	375.1	79,016	287,830	254,014
2475	Board of Forestry and Fire Protection	3.5	9.0	10.0	1,212	3,108	3,745
2480	Department of Justice Legal Services	-	-	-	5,429	5,429	5,429
9900100	Administration	565.6	712.7	732.2	109,403	130,826	133,492
9900200	Administration - Distributed	-	-	-	-107,264	-130,554	-133,204
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		6,812.6	7,182.5	7,645.6	\$2,577,716	\$2,741,044	\$2,584,066
FUNDING					2017-18*	2018-19*	2019-20*
0001	General Fund				\$1,415,122	\$1,778,132	\$1,622,601
0022	State Emergency Telephone Number Account				3,723	3,815	3,815
0028	Unified Program Account				488	718	720
0102	State Fire Marshal Licensing and Certification Fund				3,274	4,403	4,373
0140	California Environmental License Plate Fund				454	4,225	625
0198	California Fire and Arson Training Fund				3,007	3,624	3,589
0209	California Hazardous Liquid Pipeline Safety Fund				3,894	5,059	5,006
0300	Professional Forester Registration Fund				212	219	219
0890	Federal Trust Fund				5,652	20,756	20,384
0928	Forest Resources Improvement Fund				8,366	9,168	9,171
0995	Reimbursements				845,956	569,238	591,198
3063	State Responsibility Area Fire Prevention Fund				-	43,901	-
3144	Building Standards Administration Special Revolving Fund				162	174	174
3212	Timber Regulation and Forest Restoration Fund				23,245	28,664	25,133
3228	Greenhouse Gas Reduction Fund				261,232	250,212	283,935
3237	Cost of Implementation Account, Air Pollution Control Fund				334	400	400
3302	Safe Energy Infrastructure and Excavation Fund				2,595	3,711	3,851
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				-	14,625	8,872

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

3540 Department of Forestry and Fire Protection - Continued**TOTALS, EXPENDITURES, ALL FUNDS****\$2,577,716 \$2,741,044 \$2,584,066****LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

2460-State Fire Marshal:

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

2465-Fire Protection:

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

2470-Resource Management:

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

2475-Board of Forestry and Fire Protection:

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

MAJOR PROGRAM CHANGES

- Increasing Fire Prevention—\$213.6 million from various funds to (1) complete more fuel reduction projects through the operation of prescribed fire crews and grants for forest health projects, (2) implement the recently enacted wildfire prevention and recovery legislative package, which streamlines regulatory barriers for fuel reduction projects, and (3) dispose of illegal and dangerous fireworks.
- Enhancing Aviation Resources—\$120.8 million General Fund to add aircraft with increased tactical capabilities to CAL FIRE's aviation fleet to meet the challenges associated with more severe wildfire activity. Specifically, the Budget includes \$11.4 million General Fund for the first year of operating the large air tankers that will be transferred from the U.S. Air Force. Federal legislation authorized the transfer of seven C-130 air tankers to CAL FIRE, and the Budget assumes that one to two planes will be transferred each year beginning in 2019-20. The Budget also includes \$109.4 million General Fund to continue the replacement of CAL FIRE's Vietnam War-era helicopters with new state-of-the art helicopters.
- Expanding Firefighting Surge Capacity—\$64.4 million General Fund to enhance CAL FIRE's fire protection capabilities, including resources to (1) add 13 new year-round fire engines that will be located in areas of the state with the highest fire risk, (2) expand heavy fire equipment operator staffing to support CAL FIRE's bulldozer operations during emergency wildfire events, (3) accelerate the replacement of fire engines and other mobile equipment to address increased wear and tear on CAL FIRE's vehicles resulting from the longer fire season, and (4) operate five additional CAL FIRE/California Conservation Corps fire crews.
- Supporting our Emergency Responders—\$6.6 million from various funds to expand CAL FIRE's health and wellness program and to provide medical and psychological services, as well as peer support, to firefighters. Catastrophic wildfires

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are creating an environment where first responders are working longer hours and days to mitigate these incidents, while also focusing on evacuations in the early hours of fires to get citizens safely out of harm's way. Personnel are CAL FIRE's most valuable asset, and maintaining their long-term health and well-being allows them to be ready for the next emergency.

- Improving Use of Technology—\$9.7 million General Fund for (1) dedicated staff to review data gathered via remote sensing technology, situational awareness software and satellite imagery, which will support CAL FIRE's incident commanders in developing more effective initial and extended attack fire suppression strategies during wildfire events, and (2) 100 additional fire detection cameras that will be linked into the existing command centers to provide additional data on conditions.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Expanding Firefighting Surge Capacity: Additional Engines with Year-Round Staffing	\$-	\$-	-	\$40,300	\$-	131.0
• Enhancing Aviation Resources: CAL FIRE Next Generation Large Air Tanker Program (C-130)	-	-	-	11,352	-	6.0
• Expanding Firefighting Surge Capacity: Heavy Fire Equipment Operator Staffing Increase	-	-	-	10,584	-	34.0
• Expanding Firefighting Surge Capacity: CAL FIRE/CCC Fire Crews	-	-	-	10,492	-	25.0
• Facilities Repairs and Maintenance	-	-	-	8,865	587	22.3
• Deferred Maintenance Funding	-	-	-	6,000	-	-
• Improving Use of Technology: Fire Detection Camera Analysis	-	-	-	5,201	-	-
• Improving Use of Technology: Situational Awareness Staffing	-	-	-	4,481	-	13.0
• Enhanced Industrial Leave Disability (SB 334)	-	-	-	4,200	-	-
• Supporting Our Emergency Responders: Health and Wellness Program	-	-	-	4,183	2,404	14.0
• Increasing Fire Prevention: Fireworks Management and Disposal	-	-	-	3,600	-	-
• Contract County Capital Outlay	-	-	-	3,320	-	-
• Emergency Medical Services: Data and Information Systems (AB 1129)	-	-	-	3,158	-	7.8
• Expanding Firefighting Surge Capacity: Mobile Equipment Replacement	-	-	-	3,000	-	-
• Professional Standards Program Continuation	-	-	-	2,534	1,456	14.0
• Resources Agency Technical Proposals: Technical Services Unit Funding Conversion	-	-	-	2,262	-	-
• Fire Training Center Technical Adjustment	-	-	-	219	-	1.0
• Digital Migration	-	-	-	99	-	-
• Proposition 68: Forest Management	-	-	-	-	8,872	4.0
• Wildfire Prevention and Recovery Legislative Package (SB 901)	-	-	-	-	4,832	10.0
• Wildfire Prevention and Recovery Legislative Package (SB 1260)	-	-	-	-	2,517	8.0
• Wildfire Prevention and Recovery Legislative Package (AB 2911)	-	-	-	-	2,278	6.0
• Wildfire Prevention and Recovery Legislative Package (AB 2518)	-	-	-	-	400	-
• Regulation of Power Tool Use in Tolerance Zones (AB 1914)	-	-	-	-	139	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$123,850	\$23,485	296.1
Other Workload Budget Adjustments						
• Emergency Fund Adjustment	291,003	-	-	46,200	-	-

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• Other Post-Employment Benefit Adjustments	4,922	4,471	-	4,922	4,471	-
• Contract County Wage Adjustments	2,949	-	-	2,949	-	-
• Increased Workers' Compensation Cost	-	-	-	2,510	71	-
• Unplanned Overtime Adjustment	-	-	-	1,414	-	-
• Wildfire Prevention and Recovery Legislative Package (SB 901)	-	-	-	-	200,000	176.0
• Schedule A Adjustment	-	-	-	-	18,016	92.0
• Net-Zero Federal Trust Fund Shift	-	-	-	-	-	-
• Salary Adjustments	9,242	8,325	-	9,242	8,325	-
• Benefit Adjustments	4,173	3,982	-	4,358	4,135	-
• Lease Revenue Debt Service Adjustment	-420	-	-	4,355	-	-
• Retirement Rate Adjustments	4,349	2,682	-	4,349	2,682	-
• Carryover/Reappropriation	3,527	27,307	-	-	-	-
• SWCAP	-	-	-	-	-372	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-17,947	-79.0
Totals, Other Workload Budget Adjustments	\$319,745	\$46,767	-	\$80,299	\$219,381	189.0
Totals, Workload Budget Adjustments	\$319,745	\$46,767	-	\$204,149	\$242,866	485.1
Totals, Budget Adjustments	\$319,745	\$46,767	-	\$204,149	\$242,866	485.1

PROGRAM DESCRIPTIONS

2461 - STATE FIRE MARSHAL

The Office of 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.

2461010 - Office of the State Fire Marshal (OSFM) includes the following activities:

- **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 Code Development and Analysis Division fosters, promotes and develops ways and means of protecting life and property against fire in many ways, including the adoption and implementation of regulations for statewide application. This division prepares the OSFM fire and life safety regulations and building standards for review and adoption into the California Code of Regulations, Titles 19 and 24. The division assists with the application of state laws, regulations, and code enforcement relating by a city, county, fire departments or fire districts, and building departments. This division also reviews all of California's regulations relating to fire and life safety for relevancy, necessity, conflict, duplication and/or overlap.
- **Fire and Life Safety:** This program is the main entity within the department for 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 and construction inspections of state-owned and state-occupied projects. The OSFM is responsible for fire & life safety in over 45,000 state-owned and state-occupied facilities, which include: state prisons, conservation camps, community correctional facilities, state mental hospitals, state developmental centers, California State University and University of California campuses, and California Agricultural Districts.
- **Fire Engineering and Investigations:** This division administers licensing programs and provides services for product evaluation, certifications and listings. This division also oversees the Arson and Bomb Unit, which has the responsibility to dispose seized illegal fireworks and conduct fire/explosion investigations and licensing enforcement. The division is responsible for 11 statewide programs, which include the Building Materials Listing; Portable Fire Extinguishers; Flame Retardant Chemicals and Fabrics; Vapor Recovery; Automatic Fire Extinguishing Systems; Fire Safe Cigarettes; Licensing Enforcement and Inspection; Lab Accreditation; Fireworks; and Motion Picture and Entertainment, Arson and Bomb Investigation and Fireworks Disposal. This division's primary functions are licensing, product approval, fire/explosion investigations and licensing enforcement.
- **Pipeline Safety:** This program ensures the safe construction, operation and maintenance of approximately 6,500 miles of intrastate hazardous liquid pipelines that transport crude oil, refined products (e.g., gasoline, diesel, jet fuel, etc.) and Highly Volatile Liquids (HVL) throughout California including, but not limited to, populated urban areas, ecologically sensitive areas and other high consequence areas. Pipelines that fall under the Pipeline Safety Division authority are pipelines that transport hazardous liquids between facilities, such as offshore platforms, production fields, refineries, storage terminals and marine terminals. OSFM regulated pipelines do not include those within production fields, marine terminals or refineries.
- **State Fire Training:** This program administers the California Fire Service Training and Education System and the Fire Service

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Training and Education Program for federal, state and local firefighters. The program oversees a California Fire Academy System for over 50 training academies that represent a partnership with the fire departments, community colleges and the OSFM. State Fire Training administers a professional certification system for firefighters and chief officers and receives program guidance from the State Board of Fire Services.

2461019 - California Underground Facilities Safe Excavation Board:

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

2465 - FIRE PROTECTION

CAL FIRE provides fire protection to keep damages to life, property and natural resources within social, political and economic constraints. The objective is to 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.

2465010 - Fire Prevention:

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

2465019 - Fire Control:

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

2465028 - Cooperative Fire Protection:

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

2465037 - Conservation Camps:

CAL FIRE, in cooperation with the Department of Corrections and Rehabilitation, Divisions of Adult Operations and Juvenile Justice, operates 39 conservation camps throughout the state that house 196 fire crews. CAL FIRE also operates three Fire Centers with the California Conservation Corps (CCC) throughout the state that house seven fire crews. These crews provide one of the primary labor forces for firefighting, emergency response, and conservation related work projects.

2465046 - Emergency Fire Suppression:

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

2470 - RESOURCE MANAGEMENT

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

2470010 - Resources Protection and Improvement:

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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. The Environmental Protection Program provides in-house expertise and oversight of the Department's compliance with the California Environmental Quality Act, the National Environmental Policy Act and other environmental laws and regulations applicable to departmental actions.

2470019 - Forest Practice Regulations:

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

2470028 - Forest Resource Inventory and Assessment:

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

2470037 - Professional Foresters Registration Program:

The Office of Professional Foresters Registration is a statutorily authorized program within the 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.

2475 - 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 CAL FIRE, and for 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:

- Establish and administer forest and rangeland policy for the State of California;
- Protect and represent the state's interest in all forestry and rangeland matters;
- Provide direction and guidance to the Director 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.

2480 - DEPARTMENT OF JUSTICE LEGAL SERVICES

The objective of the Department of Justice Legal Services program is to account for the cost of legal services provided by the Department of Justice to the California Department of Forestry and Fire Protection.

9900100 - ADMINISTRATION

Departmental administration provides executive leadership, policy direction and a variety of program support services necessary for the successful completion of CAL FIRE's mission. CAL FIRE headquarters provides leadership through the executive office and through central services in accounting, budgeting, business services, legal, human resources, information

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technology, program accountability and program and systems analysis. CAL FIRE field units provide localized general support services throughout in the state.

DETAILED EXPENDITURES BY PROGRAM

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
PROGRAM REQUIREMENTS				
2461	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$6,477	\$2,832	\$6,566
0028	Unified Program Account	488	718	720
0102	State Fire Marshal Licensing and Certification Fund	3,274	4,403	4,373
0140	California Environmental License Plate Fund	-	3,600	-
0198	California Fire and Arson Training Fund	3,007	3,624	3,589
0209	California Hazardous Liquid Pipeline Safety Fund	3,894	5,059	5,006
0890	Federal Trust Fund	1,387	1,183	4,168
0995	Reimbursements	7,551	16,933	17,024
3144	Building Standards Administration Special Revolving Fund	162	174	174
3228	Greenhouse Gas Reduction Fund	-	-	1,461
3302	Safe Energy Infrastructure and Excavation Fund	2,595	3,711	3,851
	Totals, State Operations	\$28,835	\$42,237	\$46,932
SUBPROGRAM REQUIREMENTS				
2461010	Office of the State Fire Marshal			
	State Operations:			
0001	General Fund	\$6,477	\$2,832	\$6,566
0028	Unified Program Account	488	718	720
0102	State Fire Marshal Licensing and Certification Fund	3,274	4,403	4,373
0140	California Environmental License Plate Fund	-	3,600	-
0198	California Fire and Arson Training Fund	3,007	3,624	3,589
0209	California Hazardous Liquid Pipeline Safety Fund	3,894	5,059	5,006
0890	Federal Trust Fund	1,387	1,183	4,168
0995	Reimbursements	7,551	16,933	17,024
3144	Building Standards Administration Special Revolving Fund	162	174	174
3228	Greenhouse Gas Reduction Fund	-	-	1,461
	Totals, State Operations	\$26,240	\$38,526	\$43,081
SUBPROGRAM REQUIREMENTS				
2461019	California Underground Facilities Safe Excavation Board			
	State Operations:			
3302	Safe Energy Infrastructure and Excavation Fund	\$2,595	\$3,711	\$3,851
	Totals, State Operations	\$2,595	\$3,711	\$3,851
PROGRAM REQUIREMENTS				
2465	FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$1,376,818	\$1,744,316	\$1,595,520
0022	State Emergency Telephone Number Account	3,723	3,815	3,815
0890	Federal Trust Fund	3,258	8,637	5,511
0995	Reimbursements	837,463	550,498	572,351
3063	State Responsibility Area Fire Prevention Fund	-	43,901	-
3228	Greenhouse Gas Reduction Fund	233,023	40,501	96,461
	Totals, State Operations	\$2,454,285	\$2,391,668	\$2,273,658
	Local Assistance:			

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0001	General Fund	\$6,800	\$10,500	\$-
	Totals, Local Assistance	<u>\$6,800</u>	<u>\$10,500</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
2465010	Fire Prevention			
	State Operations:			
0890	Federal Trust Fund	-	1,171	655
0995	Reimbursements	397	1,370	1,370
3063	State Responsibility Area Fire Prevention Fund	-	35,362	-
3228	Greenhouse Gas Reduction Fund	220,492	26,241	73,505
	Totals, State Operations	<u>\$220,889</u>	<u>\$64,144</u>	<u>\$75,530</u>
	Local Assistance:			
0001	General Fund	\$6,000	\$10,000	\$-
	Totals, Local Assistance	<u>\$6,000</u>	<u>\$10,000</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
2465019	Fire Control			
	State Operations:			
0001	General Fund	\$666,804	\$787,317	\$869,215
0022	State Emergency Telephone Number Account	3,723	3,815	3,815
0890	Federal Trust Fund	3,258	5,348	4,260
0995	Reimbursements	25,381	81,955	81,955
3063	State Responsibility Area Fire Prevention Fund	-	8,539	-
3228	Greenhouse Gas Reduction Fund	6,987	3,800	12,457
	Totals, State Operations	<u>\$706,153</u>	<u>\$890,774</u>	<u>\$971,702</u>
	Local Assistance:			
0001	General Fund	\$800	\$500	\$-
	Totals, Local Assistance	<u>\$800</u>	<u>\$500</u>	<u>\$-</u>
	SUBPROGRAM REQUIREMENTS			
2465028	Cooperative Fire Protection			
	State Operations:			
0001	General Fund	\$76,007	\$78,899	\$85,360
0995	Reimbursements	367,923	460,627	482,480
3228	Greenhouse Gas Reduction Fund	5,297	6,384	6,384
	Totals, State Operations	<u>\$449,227</u>	<u>\$545,910</u>	<u>\$574,224</u>
	SUBPROGRAM REQUIREMENTS			
2465037	Conservation Camps			
	State Operations:			
0001	General Fund	\$128,846	\$144,297	\$151,945
0890	Federal Trust Fund	-	2,118	596
0995	Reimbursements	1,509	806	806
3228	Greenhouse Gas Reduction Fund	247	4,076	4,115
	Totals, State Operations	<u>\$130,602</u>	<u>\$151,297</u>	<u>\$157,462</u>
	SUBPROGRAM REQUIREMENTS			
2465046	Emergency Fire Suppression			
	State Operations:			
0001	General Fund	\$505,161	\$733,803	\$489,000
0995	Reimbursements	442,253	5,740	5,740
	Totals, State Operations	<u>\$947,414</u>	<u>\$739,543</u>	<u>\$494,740</u>
	PROGRAM REQUIREMENTS			
2470	RESOURCE MANAGEMENT			
	State Operations:			
0001	General Fund	\$17,986	\$14,727	\$14,758

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3540 Department of Forestry and Fire Protection - Continued

0140	California Environmental License Plate Fund	454	625	625
0300	Professional Forester Registration Fund	212	219	219
0890	Federal Trust Fund	1,007	10,936	10,705
0928	Forest Resources Improvement Fund	8,366	9,168	9,171
0995	Reimbursements	278	1,536	1,536
3212	Timber Regulation and Forest Restoration Fund	21,440	25,121	23,915
3228	Greenhouse Gas Reduction Fund	27,619	208,752	184,037
3237	Cost of Implementation Account, Air Pollution Control Fund	134	176	176
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	-	1,070	622
	Totals, State Operations	\$77,496	\$272,330	\$245,764
	Local Assistance:			
3212	Timber Regulation and Forest Restoration Fund	\$1,520	\$1,945	\$-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	-	13,555	8,250
	Totals, Local Assistance	\$1,520	\$15,500	\$8,250
	SUBPROGRAM REQUIREMENTS			
2470010	Resources Protection and Improvement			
	State Operations:			
0001	General Fund	\$16,741	\$13,386	\$13,428
0140	California Environmental License Plate Fund	215	226	226
0890	Federal Trust Fund	1,007	10,936	10,705
0928	Forest Resources Improvement Fund	8,366	9,168	9,171
0995	Reimbursements	167	1,249	1,249
3212	Timber Regulation and Forest Restoration Fund	4,356	4,976	3,982
3228	Greenhouse Gas Reduction Fund	27,543	207,488	182,762
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	-	1,070	622
	Totals, State Operations	\$58,395	\$248,499	\$222,145
	Local Assistance:			
3212	Timber Regulation and Forest Restoration Fund	\$1,520	\$1,945	\$-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	-	13,555	8,250
	Totals, Local Assistance	\$1,520	\$15,500	\$8,250
	SUBPROGRAM REQUIREMENTS			
2470019	Forest Practice Regulations			
	State Operations:			
0995	Reimbursements	111	287	287
3212	Timber Regulation and Forest Restoration Fund	17,084	20,145	19,933
	Totals, State Operations	\$17,195	\$20,432	\$20,220
	SUBPROGRAM REQUIREMENTS			
2470028	Forest Resources Inventory and Assessment			
	State Operations:			
0001	General Fund	\$1,245	\$1,341	\$1,330
0140	California Environmental License Plate Fund	239	399	399
3228	Greenhouse Gas Reduction Fund	76	1,264	1,275
3237	Cost of Implementation Account, Air Pollution Control Fund	134	176	176
	Totals, State Operations	\$1,694	\$3,180	\$3,180
	SUBPROGRAM REQUIREMENTS			
2470037	Forest Licensing			
	State Operations:			
0300	Professional Forester Registration Fund	\$212	\$219	\$219
	Totals, State Operations	\$212	\$219	\$219

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3540 Department of Forestry and Fire Protection - Continued

	PROGRAM REQUIREMENTS			
2475	BOARD OF FORESTRY AND FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$137	\$327	\$327
3212	Timber Regulation and Forest Restoration Fund	285	1,598	1,218
3228	Greenhouse Gas Reduction Fund	590	959	1,976
3237	Cost of Implementation Account, Air Pollution Control Fund	200	224	224
	Totals, State Operations	\$1,212	\$3,108	\$3,745
	PROGRAM REQUIREMENTS			
2480	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$5,429	\$5,429	\$5,429
	Totals, State Operations	\$5,429	\$5,429	\$5,429
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	\$1,475	\$1	\$1
0995	Reimbursements	664	271	287
	Totals, State Operations	\$2,139	\$272	\$288
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$108,739	\$130,539	\$133,205
0995	Reimbursements	664	287	287
	Totals, State Operations	\$109,403	\$130,826	\$133,492
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$107,264	-\$130,538	-\$133,204
0995	Reimbursements	-	-16	-
	Totals, State Operations	-\$107,264	-\$130,554	-\$133,204
	TOTALS, EXPENDITURES			
	State Operations	2,569,396	2,715,044	2,575,816
	Local Assistance	8,320	26,000	8,250
	Totals, Expenditures	\$2,577,716	\$2,741,044	\$2,584,066

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES							
	Baseline Positions	6,891.9	7,182.5	7,160.5	\$692,074	\$720,934	\$720,077
	Other Adjustments	-79.3	-	485.1	103,727	17,567	72,687
	Net Totals, Salaries and Wages	6,812.6	7,182.5	7,645.6	\$795,801	\$738,501	\$792,764
	Staff Benefits	-	-	-	408,136	447,965	479,616
	Totals, Personal Services	6,812.6	7,182.5	7,645.6	\$1,203,937	\$1,186,466	\$1,272,380
	OPERATING EXPENSES AND EQUIPMENT				\$1,365,459	\$1,528,578	\$1,303,436
	TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,569,396	\$2,715,044	\$2,575,816

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3540 Department of Forestry and Fire Protection - Continued

	Expenditures		
	2017-18*	2018-19*	2019-20*
Consulting and Professional Services - External - Other	\$8,320	\$1,945	\$-
Grants and Subventions - Governmental	-	24,055	8,250
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,320	\$26,000	\$8,250

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$864,909	\$895,986	\$1,019,501
Allocation for Employee Compensation	-	9,242	-
Allocation for Other Post-Employment Benefits	-	4,922	-
Allocation for Staff Benefits	-	4,173	-
Contract County Wage Adjustments	-	2,949	-
Section 3.60 Pension Contribution Adjustment	-	4,349	-
003 Budget Act appropriation	13,880	14,043	18,398
Lease Revenue Debt Service Adjustment	-	-420	-
004 Budget Act appropriation	-	95,058	95,702
006 Budget Act appropriation	505,161	930,303	685,500
General Fund offset related to anticipated reimbursements	-	-196,500	-196,500
Prior Year Balances Available:			
Item 3540-001-001, Budget Act of 2017	-	3,527	-
Item 3540-004-0001, Budget Act of 2016 as reappropriated by Item 3540-492, Budget Act of 2017	24,372	-	-
Totals Available	\$1,408,322	\$1,767,632	\$1,622,601
TOTALS, EXPENDITURES	\$1,408,322	\$1,767,632	\$1,622,601
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,723	\$3,815	\$3,815
Totals Available	\$3,723	\$3,815	\$3,815
TOTALS, EXPENDITURES	\$3,723	\$3,815	\$3,815
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$488	\$701	\$720
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	\$488	\$718	\$720
TOTALS, EXPENDITURES	\$488	\$718	\$720
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,274	\$4,282	\$4,373
Allocation for Employee Compensation	-	51	-
Allocation for Other Post-Employment Benefits	-	23	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Totals Available	\$3,274	\$4,403	\$4,373
TOTALS, EXPENDITURES	\$3,274	\$4,403	\$4,373

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3540 Department of Forestry and Fire Protection - Continued

0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$454	\$4,208	\$625
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$454	\$4,225	\$625
TOTALS, EXPENDITURES	\$454	\$4,225	\$625
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,007	\$3,554	\$3,589
Allocation for Employee Compensation	-	29	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	14	-
Totals Available	\$3,007	\$3,624	\$3,589
TOTALS, EXPENDITURES	\$3,007	\$3,624	\$3,589
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,894	\$4,776	\$5,006
Allocation for Employee Compensation	-	159	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	61	-
Section 3.60 Pension Contribution Adjustment	-	38	-
Totals Available	\$3,894	\$5,059	\$5,006
TOTALS, EXPENDITURES	\$3,894	\$5,059	\$5,006
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$212	\$214	\$219
Allocation for Employee Compensation	-	2	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$212	\$219	\$219
TOTALS, EXPENDITURES	\$212	\$219	\$219
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,652	\$20,756	\$20,384
Totals Available	\$5,652	\$20,756	\$20,384
TOTALS, EXPENDITURES	\$5,652	\$20,756	\$20,384
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,366	\$8,956	\$9,171
Allocation for Employee Compensation	-	71	-
Allocation for Other Post-Employment Benefits	-	53	-
Allocation for Staff Benefits	-	36	-
Section 3.60 Pension Contribution Adjustment	-	52	-
Totals Available	\$8,366	\$9,168	\$9,171
TOTALS, EXPENDITURES	\$8,366	\$9,168	\$9,171
0995 Reimbursements			
APPROPRIATIONS			

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3540 Department of Forestry and Fire Protection - Continued

Reimbursements	\$845,956	\$569,238	\$591,198
TOTALS, EXPENDITURES	\$845,956	\$569,238	\$591,198

3063 State Responsibility Area Fire Prevention Fund

APPROPRIATIONS

001 Budget Act appropriation	-	\$43,901	-
TOTALS, EXPENDITURES	-	\$43,901	-

3144 Building Standards Administration Special Revolving Fund

APPROPRIATIONS

001 Budget Act appropriation	\$162	\$170	\$174
Allocation for Employee Compensation	-	1	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$162	\$174	\$174
TOTALS, EXPENDITURES	\$162	\$174	\$174

3212 Timber Regulation and Forest Restoration Fund

APPROPRIATIONS

001 Budget Act appropriation	\$21,725	\$26,042	\$25,133
Allocation for Employee Compensation	-	263	-
Allocation for Other Post-Employment Benefits	-	144	-
Allocation for Staff Benefits	-	122	-
Section 3.60 Pension Contribution Adjustment	-	148	-
Totals Available	\$21,725	\$26,719	\$25,133
TOTALS, EXPENDITURES	\$21,725	\$26,719	\$25,133

3228 Greenhouse Gas Reduction Fund

APPROPRIATIONS

001 Budget Act appropriation	-	\$165,000	\$165,000
001 Budget Act appropriation as added by Chapter 249, Statutes of 2017	194,638	-	-
002 Budget Act appropriation	-	28,070	83,935
002 Budget Act appropriation as added by Chapter 249, Statutes of 2017	64,646	-	-
Allocation for Employee Compensation	-	693	-
Allocation for Other Post-Employment Benefits	-	402	-
Allocation for Staff Benefits	-	322	-
Section 3.60 Pension Contribution Adjustment	-	363	-
003 Budget Act appropriation	-	-	35,000
003 Budget Act appropriation as added by Chapter 30, Statutes 2018	-	30,000	-
Prior Year Balances Available:			
Item 3540-001-3228, Budget Act of 2016 as added by Chapter 370, Statutes of 2016	1,948	-	-
Item 3540-001-3228, Budget Act of 2017 as added by Chapter 249, Statutes of 2017	-	25,362	-
Totals Available	\$261,232	\$250,212	\$283,935
TOTALS, EXPENDITURES	\$261,232	\$250,212	\$283,935

3237 Cost of Implementation Account, Air Pollution Control Fund

APPROPRIATIONS

001 Budget Act appropriation	\$334	\$393	\$400
Allocation for Employee Compensation	-	4	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	\$334	\$400	\$400
TOTALS, EXPENDITURES	\$334	\$400	\$400

3302 Safe Energy Infrastructure and Excavation Fund

APPROPRIATIONS

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3540 Department of Forestry and Fire Protection - Continued

001 Budget Act appropriation	\$2,595	\$3,613	\$3,851
Allocation for Employee Compensation	-	47	-
Allocation for Other Post-Employment Benefits	-	19	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	15	-
Totals Available	\$2,595	\$3,711	\$3,851
TOTALS, EXPENDITURES	\$2,595	\$3,711	\$3,851
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,070	\$622
TOTALS, EXPENDITURES	-	\$1,070	\$622
Total Expenditures, All Funds, (State Operations)	\$2,569,396	\$2,715,044	\$2,575,816

2 LOCAL ASSISTANCE

2017-18* 2018-19* 2019-20*

0001 General Fund

APPROPRIATIONS			
101 Budget Act appropriation	\$800	\$10,500	-
102 Budget Act appropriation as added by Chapter 54, Statutes of 2017	6,000	-	-
TOTALS, EXPENDITURES	\$6,800	\$10,500	-
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,520	-	-
Prior Year Balances Available:			
Item 3540-101-3212, Budget Act of 2017	-	1,945	-
Totals Available	\$1,520	\$1,945	-
TOTALS, EXPENDITURES	\$1,520	\$1,945	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$13,555	\$8,250
TOTALS, EXPENDITURES	-	\$13,555	\$8,250
Total Expenditures, All Funds, (Local Assistance)	\$8,320	\$26,000	\$8,250
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,577,716	\$2,741,044	\$2,584,066

FUND CONDITION STATEMENTS †

	2017-18*	2018-19*	2019-20*
0102 State Fire Marshal Licensing and Certification Fund[§]			
BEGINNING BALANCE	\$1,130	\$1,903	\$2,201
Prior Year Adjustments	514	-	-
Adjusted Beginning Balance	\$1,644	\$1,903	\$2,201
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	121	55	55
4122600 Explosive Permit Fees	1	-	-
4127400 Renewal Fees	2,767	3,376	3,376
4129200 Other Regulatory Fees	9	8	8
4129400 Other Regulatory Licenses and Permits	795	1,482	1,482
4143500 Miscellaneous Services to the Public	3	8	8
4172500 Miscellaneous Revenue	28	21	21

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3540 Department of Forestry and Fire Protection - Continued

Total Revenues, Transfers, and Other Adjustments	\$3,724	\$4,950	\$4,950
Total Resources	\$5,368	\$6,853	\$7,151
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	3,274	4,403	4,373
8880 Financial Information System for California (State Operations)	6	-	-1
9892 Supplemental Pension Payments (State Operations)	-	33	74
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	185	216	109
Total Expenditures and Expenditure Adjustments	\$3,465	\$4,652	\$4,555
FUND BALANCE	\$1,903	\$2,201	\$2,596
Reserve for economic uncertainties	1,903	2,201	2,596
0198 California Fire and Arson Training Fund^s			
BEGINNING BALANCE	\$902	\$215	\$171
Prior Year Adjustments	273	-	-
Adjusted Beginning Balance	\$1,175	\$215	\$171
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	2,133	3,700	3,700
4163000 Investment Income - Surplus Money Investments	16	16	17
Total Revenues, Transfers, and Other Adjustments	\$2,149	\$3,716	\$3,717
Total Resources	\$3,324	\$3,931	\$3,888
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	3,007	3,624	3,589
8880 Financial Information System for California (State Operations)	-	-	-1
9892 Supplemental Pension Payments (State Operations)	-	-	47
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	102	136	84
Total Expenditures and Expenditure Adjustments	\$3,109	\$3,760	\$3,719
FUND BALANCE	\$215	\$171	\$169
Reserve for economic uncertainties	215	171	169
0209 California Hazardous Liquid Pipeline Safety Fund^s			
BEGINNING BALANCE	\$10,042	\$11,030	\$9,572
Prior Year Adjustments	1,153	-	-
Adjusted Beginning Balance	\$11,195	\$11,030	\$9,572
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4126400 Processing Fee	-	8	8
4129200 Other Regulatory Fees	3,565	3,700	3,700
4163000 Investment Income - Surplus Money Investments	180	25	25
4173000 Penalty Assessments - Other	106	200	200
Total Revenues, Transfers, and Other Adjustments	\$3,851	\$3,933	\$3,933
Total Resources	\$15,046	\$14,963	\$13,505
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	3,894	5,059	5,006
8880 Financial Information System for California (State Operations)	6	-	-1
9892 Supplemental Pension Payments (State Operations)	-	53	111
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	116	279	163
Total Expenditures and Expenditure Adjustments	\$4,016	\$5,391	\$5,279
FUND BALANCE	\$11,030	\$9,572	\$8,226
Reserve for economic uncertainties	11,030	9,572	8,226

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3540 Department of Forestry and Fire Protection - Continued

0300 Professional Forester Registration Fund^S			
BEGINNING BALANCE	\$189	\$106	\$10
Prior Year Adjustments	8	-	-
Adjusted Beginning Balance	<u>\$197</u>	<u>\$106</u>	<u>\$10</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	124	122	213
4163000 Investment Income - Surplus Money Investments	3	-	-
4173000 Penalty Assessments - Other	1	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$128</u>	<u>\$123</u>	<u>\$214</u>
Total Resources	<u>\$325</u>	<u>\$229</u>	<u>\$224</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	212	219	219
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7	-	4
Total Expenditures and Expenditure Adjustments	<u>\$219</u>	<u>\$219</u>	<u>\$223</u>
FUND BALANCE	<u>\$106</u>	<u>\$10</u>	<u>\$1</u>
Reserve for economic uncertainties	106	10	1
0928 Forest Resources Improvement Fund^N			
BEGINNING BALANCE	\$1,431	\$5,047	\$5,090
Prior Year Adjustments	130	-	-
Adjusted Beginning Balance	<u>\$1,561</u>	<u>\$5,047</u>	<u>\$5,090</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4153000 Sale of Natural Resources	12,125	9,680	9,680
4163000 Investment Income - Surplus Money Investments	46	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$12,171</u>	<u>\$9,680</u>	<u>\$9,680</u>
Total Resources	<u>\$13,732</u>	<u>\$14,727</u>	<u>\$14,770</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	8,366	9,168	9,171
8880 Financial Information System for California (State Operations)	-	-	-2
9892 Supplemental Pension Payments (State Operations)	-	121	234
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	319	348	151
Total Expenditures and Expenditure Adjustments	<u>\$8,685</u>	<u>\$9,637</u>	<u>\$9,554</u>
FUND BALANCE	<u>\$5,047</u>	<u>\$5,090</u>	<u>\$5,216</u>
Reserve for economic uncertainties	5,047	5,090	5,216
3063 State Responsibility Area Fire Prevention Fund^S			
BEGINNING BALANCE	\$49,434	\$44,839	\$938
Prior Year Adjustments	-4,522	-	-
Adjusted Beginning Balance	<u>\$44,912</u>	<u>\$44,839</u>	<u>\$938</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171000 Cost Recoveries - Delinquent Receivables	23	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	28	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$51</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$44,963</u>	<u>\$44,839</u>	<u>\$938</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	-	43,901	-
8880 Financial Information System for California (State Operations)	124	-	-21

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3540 Department of Forestry and Fire Protection - Continued

9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	-
Total Expenditures and Expenditure Adjustments	\$124	\$43,901	-\$21
FUND BALANCE	\$44,839	\$938	\$959
Reserve for economic uncertainties	44,839	938	959
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund^s			
BEGINNING BALANCE	\$202	\$210	\$210
Prior Year Adjustments	2	-	-
Adjusted Beginning Balance	\$204	\$210	\$210
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172000 Fines and Forfeitures	6	-	-
Total Revenues, Transfers, and Other Adjustments	\$6	-	-
Total Resources	\$210	\$210	\$210
FUND BALANCE	\$210	\$210	\$210
Reserve for economic uncertainties	210	210	210
3302 Safe Energy Infrastructure and Excavation Fund^s			
BEGINNING BALANCE	-	\$4,811	\$2,585
Adjusted Beginning Balance	-	\$4,811	\$2,585
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	-	1,485	7,000
Transfers and Other Adjustments			
Loan from the California High Cost Fund B Administrative Committee Fund (0470) to the Safe Energy Infrastructure and Excavation Fund (3302)	\$7,406	-	-
Total Revenues, Transfers, and Other Adjustments	\$7,406	\$1,485	\$7,000
Total Resources	\$7,406	\$6,296	\$9,585
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	2,595	3,711	3,851
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	279
Total Expenditures and Expenditure Adjustments	\$2,595	\$3,711	\$4,130
FUND BALANCE	\$4,811	\$2,585	\$5,455
Reserve for economic uncertainties	4,811	2,585	5,455

† Fiscal year 2017-18 budget information reflects the latest available estimates pending final completion of the year-end financial reports for this department and/or the fund(s). Review and reconciliation of 2017-18 ending fund balance will be completed in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	6,891.9	7,182.5	7,160.5	\$692,074	\$720,934	\$720,077
Salary and Other Adjustments	-79.3	-	189.0	103,727	17,567	34,661
Workload and Administrative Adjustments						
Emergency Medical Services: Data and Information Systems (AB 1129)						
Asst Chief	-	-	1.0	-	-	175
Info Tech Assoc	-	-	1.0	-	-	75
Info Tech Spec I	-	-	1.0	-	-	99

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3540 Department of Forestry and Fire Protection - Continued

Office Techn (Typing)	-	-	1.0	-	-	46
Physician & Surgeon - Intermittent	-	-	0.8	-	-	126
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	124
Staff Svcs Mgr I	-	-	1.0	-	-	88
Enhanced Industrial Leave Disability (SB 334)						
Overtime	-	-	-	-	-	3,800
Enhancing Aviation Resources: CAL FIRE Next Generation Large Air Tanker Program (C-130)						
Accounting Techn	-	-	1.0	-	-	45
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Asst Chief	-	-	2.0	-	-	325
Aviation Officer II - Flight Operations	-	-	1.0	-	-	107
Forestry Logistics Officer I	-	-	1.0	-	-	62
Expanding Firefighting Surge Capacity: Additional Engines with Year-Round Staffing						
Fire Apparatus Engr	-	-	41.0	-	-	2,530
Fire Capt	-	-	9.0	-	-	622
Fire Fighter II	-	-	81.0	-	-	4,514
Overtime	-	-	-	-	-	5,849
Expanding Firefighting Surge Capacity: CAL FIRE/CCC Fire Crews						
Battalion Chief	-	-	1.0	-	-	81
Fire Capt	-	-	20.0	-	-	1,522
Heavy Equipt Mechanic	-	-	2.0	-	-	162
Office Techn (Typing)	-	-	2.0	-	-	91
Overtime	-	-	-	-	-	1,208
Expanding Firefighting Surge Capacity: Heavy Fire Equipment Operator Staffing Increase						
Heavy Fire Equipt Opr	-	-	34.0	-	-	2,608
Overtime	-	-	-	-	-	1,808
Facilities Repairs and Maintenance						
Administrative Asst	-	-	0.7	-	-	47
Assoc Civil Engr	-	-	1.4	-	-	163
Assoc Elec Engr	-	-	0.7	-	-	80
Assoc Govtl Program Analyst	-	-	0.7	-	-	54
C.E.A.	-	-	0.7	-	-	87
Carpenter II	-	-	2.0	-	-	133
Direct Constrn Supvr I	-	-	0.7	-	-	67
Electrician II	-	-	2.0	-	-	146
Prin Engr	-	-	0.7	-	-	114
Proj Director I	-	-	0.7	-	-	80
Sr Civil Engr	-	-	1.4	-	-	191
Staff Svcs Analyst (Gen)	-	-	0.7	-	-	44
Stationary Engr	-	-	2.8	-	-	233
Supvng Land Agent (Supvry)	-	-	0.7	-	-	73
Supvr of Bldg Trades	-	-	5.0	-	-	398
Transp Surveyor	-	-	0.7	-	-	81
Transp Surveyor Party Chief	-	-	0.7	-	-	56
Fire Training Center Technical Adjustment						
Stationary Engr - CF	-	-	1.0	-	-	80
Improving Use of Technology: Situational Awareness Staffing						
Assoc Govtl Program Analyst	-	-	3.0	-	-	224

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3540 Department of Forestry and Fire Protection - Continued

Asst Chief	-	-	1.0	-	-	175
Battalion Chief	-	-	5.0	-	-	405
Fire Capt	-	-	4.0	-	-	277
Overtime	-	-	-	-	-	513
Increasing Fire Prevention: Fireworks Management and Disposal						
Various	-	-	-	-	-	311
Professional Standards Program Continuation						
C.E.A. - B	-	-	1.0	-	-	162
Assoc Govtl Program Analyst	-	-	2.0	-	-	150
Atty III	-	-	1.0	-	-	142
Atty IV	-	-	1.0	-	-	157
Battalion Chief	-	-	4.0	-	-	324
Overtime	-	-	-	-	-	243
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	62
Supvng Special Investigator I (Non-Peace Officer)	-	-	3.0	-	-	273
Supvng Special Investigator II (Non-Peace Officer)	-	-	1.0	-	-	102
Proposition 68: Forest Management						
Assoc Govtl Program Analyst (Limited Term 06-30-2020)	-	-	1.0	-	-	75
Forester II (Supvry) (Limited Term 06-30-2020)	-	-	2.0	-	-	226
Sr Accounting Officer (Spec) (Limited Term 06-30-2020)	-	-	1.0	-	-	75
Regulation of Power Tool Use in Tolerance Zones (AB 1914)						
Various	-	-	-	-	-	75
Resources Agency Technical Proposals: Technical Services Unit Funding Conversion						
Various	-	-	-	-	-	1,317
Supporting Our Emergency Responders: Health and Wellness Program						
Assoc Govtl Program Analyst	-	-	5.0	-	-	374
Asst Chief	-	-	2.0	-	-	350
Battalion Chief	-	-	3.0	-	-	243
Fire Capt	-	-	3.0	-	-	207
Overtime	-	-	-	-	-	808
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	97
Wildfire Prevention and Recovery Legislative Package (AB 2911)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Asst Chief	-	-	1.0	-	-	175
Battalion Chief	-	-	2.0	-	-	162
Office Techn (Typing)	-	-	2.0	-	-	91
Overtime	-	-	-	-	-	122
Wildfire Prevention and Recovery Legislative Package (SB 1260)						
Forester II (Supvry)	-	-	3.0	-	-	338
Forestry & Fire Protection Administrator	-	-	1.0	-	-	158
Info Officer I (Spec)	-	-	1.0	-	-	75
Research Data Analyst I	-	-	1.0	-	-	65
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	97
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	62
Wildfire Prevention and Recovery Legislative Package (SB 901)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	74

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3540 Department of Forestry and Fire Protection - Continued

Atty III	-	-	1.0	-	-	142
Forester I	-	-	4.0	-	-	352
Forestry & Fire Protection Administrator	-	-	1.0	-	-	158
Info Officer I (Spec)	-	-	1.0	-	-	75
Research Data Analyst II	-	-	1.0	-	-	79
Sr Plnr (Spec)	-	-	1.0	-	-	90
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	296.1	\$-	\$-	\$38,026
Totals, Adjustments	-79.3	-	485.1	\$103,727	\$17,567	\$72,687
TOTALS, SALARIES AND WAGES	6,812.6	7,182.5	7,645.6	\$795,801	\$738,501	\$792,764

INFRASTRUCTURE OVERVIEW

The Department of Forestry and Fire Protection operates more than 530 facilities statewide, including 234 forest fire stations, 112 telecommunications facilities, 39 conservation camps, 21 unit headquarters, 16 administrative headquarters, 12 air attack bases, 10 helitack bases, 8 state forests, 1 forestry nursery, 3 training academies, and various other facilities. These facilities support fire protection, the Office of the State Fire Marshal, and resource management efforts for more than 31 million acres of state and privately-owned wildlands throughout the state.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
2485	CAPITAL OUTLAY Projects				
0000009	Academy: Construct Dormitory Building Construction		1,166	5	-
			1,166	5	-
0000164	Altaville Forest Fire Station: Replace Automotive Shop Construction		-	70	-
			-	70	-
0000165	Badger Forest Fire Station: Replace Facility Working Drawings		10	8,402	-
	Construction		10	10	-
			-	8,392	-
0000166	Baker Forest Fire Station: Replace Facility Acquisition		228	550	10,213
	Preliminary Plans		4	-	-
	Working Drawings		224	550	-
	Construction		-	-	742
			-	-	9,471
0000167	Bieber Forest Fire Station/Helitack Base: Relocate Facility Working Drawings		1,432	18	23,691
	Construction		1,432	18	20
			-	-	23,671
0000169	Butte Ranger Unit Headquarters: Replace Facility Construction		29,006	1,818	-
			29,006	1,818	-
0000170	Cayucos Forest Fire Station: Replace Facility Working Drawings		196	-	9,584
	Construction		196	-	-
			-	-	9,584
0000176	Higgins Corner Fire Station: Replace Facility Acquisition		-	900	-
			-	900	-
0000177	Intermountain Conservation Camp: Replace Facility Study		-	500	-
			-	500	-
0000179	Las Posadas Forest Fire Station: Replace Facility Construction		442	-	-
			442	-	-
0000182	Parkfield Forest Fire Station: Relocate Facility		176	36	7,794

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3540 Department of Forestry and Fire Protection - Continued

	Acquisition	176	36	-
	Preliminary Plans	-	-	609
	Working Drawings	-	-	458
	Construction	-	-	6,727
0000185	Pine Mountain Forest Fire Station: Relocate Facility	62	-	9,612
	Working Drawings	62	-	342
	Construction	-	-	9,270
0000186	Potrero Forest Fire Station: Replace Facility	948	227	981
	Acquisition	103	207	-
	Preliminary Plans	845	20	-
	Working Drawings	-	-	981
0000188	Rincon Forest Fire Station: Replace Facility	318	538	12,943
	Preliminary Plans	318	538	-
	Working Drawings	-	-	943
	Construction	-	-	12,000
0000189	San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	-	10,249	-
	Working Drawings	-	27	-
	Construction	-	10,222	-
0000192	Soquel Forest Fire Station: Replace Facility	180	-	9,976
	Working Drawings	180	-	396
	Construction	-	-	9,580
0000193	South Operations Area Headquarters: Relocate Facility	2,300	-	-
	Construction	2,300	-	-
0000194	Statewide: Construct Communications Facilities, Phase III	-	1,635	-
	Construction	-	1,635	-
0000198	Ventura Training Center: Renovate Facility	-	18,859	-
	Preliminary Plans	-	1,093	-
	Working Drawings	-	1,093	-
	Construction	-	16,673	-
0000199	Vina Helitack Base: Replace Facility	13,445	40	-
	Working Drawings	107	-	-
	Construction	13,338	40	-
0000200	Westwood Forest Fire Station: Replace Facility	64	8,424	6,250
	Working Drawings	64	152	-
	Construction	-	8,272	6,250
0000678	Paso Robles Forest Fire Station: Replace Facility	25	-	7,057
	Working Drawings	25	-	-
	Construction	-	-	7,057
0000680	Minor Projects	1,943	4,254	2,801
	Minor Projects	1,943	4,254	2,801
0000712	San Luis Obispo Unit Headquarters Replacement	-	10	35,012
	Preliminary Plans	-	10	-
	Working Drawings	-	-	1,900
	Construction	-	-	33,112
0000920	Statewide: Replace Communications Facilities, Phase V	-	4,004	-
	Preliminary Plans	-	110	-
	Working Drawings	-	3,894	-
0000971	Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facilities	136	229	4,329
	Acquisition	136	229	-
	Preliminary Plans	-	-	4,329
0000975	Mount Bullion Conservation Camp: Emergency Sewer System Replacement	90	-	727

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3540 Department of Forestry and Fire Protection - Continued

	Preliminary Plans	12	-	-	
	Working Drawings	28	-	-	
	Construction	50	-	727	
0001378	Butte Fire Center: Replace Facility	-	-	2,650	
	Preliminary Plans	-	-	2,650	
0001379	Temecula Fire Station: Relocate Facility	77	988	-	
	Acquisition	77	988	-	
0001380	Macdoel Fire Station: Relocate Facility	75	425	-	
	Acquisition	75	425	-	
0003210	Perris Emergency Command Center: Remodel Facility	-	70	834	
	Preliminary Plans	-	35	-	
	Working Drawings	-	35	-	
	Construction	-	-	834	
0003211	Prado Helitack Base: Replace Facility	-	1,259	1,300	
	Preliminary Plans	-	1,259	-	
	Working Drawings	-	-	1,300	
0003212	Ishi Conservation Camp: Replace Kitchen	-	766	5,380	
	Preliminary Plans	-	383	-	
	Working Drawings	-	383	-	
	Construction	-	-	5,380	
0003213	Alhambra Valley Fire Station: Relocate Facility	-	2,500	-	
	Acquisition	-	2,500	-	
0003854	Howard Forest Helitack Base	-	400	-	
	Acquisition	-	400	-	
0005014	Elsinore Fire Station: Relocate Facility	-	-	1,800	
	Acquisition	-	-	1,800	
0005015	Stewardship Council Lands Acquisition	-	-	425	
	Acquisition	-	-	425	
0005016	Humboldt-Del Norte Unit Headquarters: Relocate Facility	-	-	1,860	
	Acquisition	-	-	1,860	
0005017	Davis Mobile Equipment Storage: Replacement	-	-	975	
	Preliminary Plans	-	-	1	
	Working Drawings	-	-	1	
	Construction	-	-	973	
0005020	Hemet-Ryan Air Attack Base: Replace Facility	-	-	1,931	
	Preliminary Plans	-	-	1,931	
0005023	Growlersburg Conservation Camp: Replace Facility	-	-	3,050	
	Preliminary Plans	-	-	3,050	
0005032	Hollister Air Attack - Bear Valley Fire Station/Helitack Base: Relocate Facility	-	-	12,150	
	Acquisition	-	-	12,150	
0005192	Fresno Air Attack Base: Infrastructure Improvements	-	-	572	
	Preliminary Plans	-	-	280	
	Working Drawings	-	-	292	
0005193	Ramona Air Attack Base: Infrastructure Improvements	-	-	880	
	Preliminary Plans	-	-	431	
	Working Drawings	-	-	449	
0005212	Paso Robles Air Attack Base: Infrastructure Improvements	-	-	285	
	Preliminary Plans	-	-	285	
TOTALS, EXPENDITURES, ALL PROJECTS			\$52,319	\$67,176	\$175,062
FUNDING		2017-18*	2018-19*	2019-20*	
0001	General Fund	\$3,269	\$37,016	\$42,930	

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3540 Department of Forestry and Fire Protection - Continued

0660	Public Buildings Construction Fund	48,870	30,114	132,132
0668	Public Buildings Construction Fund Subaccount	180	46	-
TOTALS, EXPENDITURES, ALL FUNDS		<u>\$52,319</u>	<u>\$67,176</u>	<u>\$175,062</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2017-18*	2018-19*	2019-20*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$3,076	\$31,321	\$42,930
Prior Year Balances Available:				
	Item 3540-301-0001, Budget Act of 2006 as reappropriated by Item 3540-491, BAs of 2007, 2008, and 2009, and as partially reverted by Item 3540-496, BA of 2008	-	1,635	-
	Item 3540-301-0001, Budget Act of 2016 as reverted by Item 3540-495, Budget Act of 2019	193	207	-
	Item 3540-301-0001, Budget Act of 2017 as partially reverted by Item 3540-495, Budget Act of 2018	-	3,853	-
	Totals Available	<u>\$3,269</u>	<u>\$37,016</u>	<u>\$42,930</u>
TOTALS, EXPENDITURES		<u>\$3,269</u>	<u>\$37,016</u>	<u>\$42,930</u>
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$4,994	\$118,825
Prior Year Balances Available:				
	Item 3540-301-0660, BA 2006 as reappropriated by Item 3540-491, BAs of 2007, 2008, Item 3540-493, BAs 2009, 2010, 2011, Item 3540-492, BAs 2010, 2011, Item 3540-490, BAs 2012, 2013, 2016, and as reverted by Item 3540-495, BA 2013	10	2,978	-
	Item 3540-301-0660, BA 2007 as reappropriated by Item 3540-491, BA 2008, Item 3540-493, BAs 2009 2010, 2011, Item 3540-492, BAs 2010, 2011, Item 3540-490, BAs 2012, 2013, 2016, 2019, and as reverted by Item 3540-495, BA 2013	-	-	11,972
	Item 3540-301-0660, BA 2007 as reappropriated by Item 3540-491, BA 2008, Item 3540-493, BAs 2009, 2010, 2011, Item 3540-492, BAs 2010, 2011, Item 3540-490, BAs 2012, 2013, 2016, 2019 and as reverted by Item 3540-495, BA 2013	1,211	12,092	-
	Item 3540-301-0660, BA 2008 as reappropriated by Item 3540-493, BA 2009, Item 3540-492, BAs 2010, 2011, and Item 3540-490, BAs 2012, 2013, and 2016	13,616	9,326	-
	Item 3540-301-0660, BA 2009 as reappropriated by Item 3540-492, BAs 2010, 2011, and Item 3540-490, BAs 2012, 2013, and 2016, and as reverted by Item 3540-495, BA 2019	27,195	25,066	-
	Item 3540-301-0660, BA 2010 as reappropriated by Item 3540-490, BAs 2012, 2016 and reverted by Item 3540-495, BA 2019	604	-	-
	Item 3540-301-0660, BA 2010 as reappropriated by Item 3540-490, BAs 2012, 2016, and reverted by Item 3540-495, BA 2019	-	32,033	-
	Item 3540-301-0660, Budget Act of 2014 as reappropriated by Item 3540-490, Budget Acts of 2016 and 2019	2,497	8,436	1,335
	Item 3540-301-0660, Budget Act of 2015 as reappropriated by Item 3540-490, Budget Act of 2018	3,737	1,038	-
	Item 3540-301-0660, Budget Act of 2017	-	4,242	-
	Totals Available	<u>\$48,870</u>	<u>\$100,205</u>	<u>\$132,132</u>
	Unexpended balance, estimated savings	-	-63,034	-
	Balance available in subsequent years	-	-7,057	-
TOTALS, EXPENDITURES		<u>\$48,870</u>	<u>\$30,114</u>	<u>\$132,132</u>
0668 Public Buildings Construction Fund Subaccount				
Prior Year Balances Available:				
	Item 3540-301-0668, Budget Act of 2013 as reappropriated by Item 3540-490, Budget Act of 2016, and as reverted by Item 3540-495, Budget Act of 2019	180	36	-
	Item 3540-301-0668, Budget Act of 2015 as reappropriated by Item 3540-490, Budget Act of 2018	-	10	-
	Totals Available	<u>\$180</u>	<u>\$46</u>	<u>-</u>
TOTALS, EXPENDITURES		<u>\$180</u>	<u>\$46</u>	<u>-</u>
Total Expenditures, All Funds, (Capital Outlay)		<u>\$52,319</u>	<u>\$67,176</u>	<u>\$175,062</u>

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3540 Department of Forestry and Fire Protection - Continued

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