

3540 Department of Forestry and Fire Protection

The California Department of Forestry and Fire Protection protects the people of California from fires, responds to emergencies as part of the California Emergency Plan and protects and enhances forest, range and watershed values. The Department provides fire protection services for some local governments on a cost reimbursement basis and protects lives and property through the development and application of fire prevention engineering, enforcement and education. The Department's objectives are to protect lives, property and natural resources; contain costs and losses due to wildfire through improved prevention of damaging fires and initial attack fire suppression; streamline operational and regulatory functions regarding forest practices and vegetation management practices on wildlands; and optimize services provided through partnerships and cooperative agreements with all levels of government and private sector.

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 the Department of Forestry and Fire Protection's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Office of the State Fire Marshal	71.2	89.7	112.6	\$10,897	\$16,109	\$21,910
11 Fire Protection	4,996.8	4,866.0	5,289.9	957,696	1,017,579	905,363
12 Resource Management	307.3	303.2	298.6	47,469	63,779	65,382
20.01 Administration	508.0	512.2	515.0	65,015	68,216	66,306
20.02 Distributed Administration	-	-	-	-64,624	-67,579	-65,644
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5,883.3	5,771.1	6,216.1	\$1,016,453	\$1,098,104	\$993,317
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$708,080	\$770,972	\$635,738
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				1,305	1,884	-
0022 State Emergency Telephone Number Account				1,085	6,678	2,393
0028 Unified Program Account				257	347	353
0102 State Fire Marshal Licensing and Certification Fund				1,749	2,631	2,715
0140 California Environmental License Plate Fund				462	476	504
0198 California Fire and Arson Training Fund				1,372	1,762	2,449
0209 California Hazardous Liquid Pipeline Safety Fund				1,335	3,109	3,059
0217 Insurance Fund				-	-	33,113
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				371	422	433
0300 Professional Forester Registration Fund				197	214	220
0890 Federal Trust Fund				10,585	29,834	22,577
0928 Forest Resources Improvement Fund				40	1,615	7,504
0965 Timber Tax Fund				3	33	34
0995 Reimbursements				279,554	262,071	258,957
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund				-	-	1,119
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				9,921	11,337	10,544
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				137	219	368
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	4,500	11,237
TOTALS, EXPENDITURES, ALL FUNDS				\$1,016,453	\$1,098,104	\$993,317

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

10-State Fire Marshal:

* Dollars in thousands, except in Salary Range.

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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.

MAJOR PROGRAM CHANGES

- Wildland Firefighting Initiative - The Budget includes \$33.1 million Insurance Fund to provide four member crews on fire engines during peak and transition fire periods (\$28.9 million, 383.8 positions), replace Cal Fire's aging helicopter fleet with 11 new, all-weather helicopters (\$26 million/year beginning in 2009-10), and install GPS tracking units on engines and aircraft (\$4.2 million, 3.8 positions).
- Civil Cost Recovery Unit - The Budget includes \$2.5 million General Fund and 13.1 positions to establish a unit to recover the state's costs to suppress fires caused by violation of the law or negligence.
- Proposition 84: Urban Greening/Forestry - The Budget includes \$9.8 million from Proposition 84 funds and 12.1 positions to fund urban greening projects as a strategy to meet the greenhouse gas emission reduction goals (\$4.4 million), and to continue an urban forestry grant program (\$5.4 million).

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$52.7 million and 66.5 positions in 2008-09.
- The following programs totaling \$88.7 million General Fund have been exempted from the budget balancing reductions:

Scheduled expenditures of \$82.4 million for emergency fire suppression costs.

Scheduled expenditures of \$6.3 million for lease revenue payments.

The major budget balancing reductions include:

- 2008-09

Reduce \$315,000 and 1.9 positions from the Office of the State Fire Marshal. This reduction will reduce funding for direct administration of the Office of the State Fire Marshal and code development and analysis.

Reduce \$44.7 million and 361 positions from the Fire Protection Program. This reduction will be implemented by shifting funding for 20 one-engine fire stations and the contract county equivalent, 11 conservation camps, and 1 helitack base from the General Fund to the Insurance Fund, and will be supported by a surcharge on commercial and residential property insurance policies.

Reduce \$3 million and 20.9 positions from the Resources Management Program. This reduction will reduce funding for vegetation management, timber harvest plans, nurseries, and other resource management programs.

Reduce \$4.8 million and 43.7 positions from Administration. This reduction will reduce funding for accounting, contracts, human resources, and information technology functions.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Additional Battalion Chief Staffing	\$-	\$-	-	\$2,263	\$-	28.0
• Funding for DGS Fee Increases and Gasoline Price Increases	-	-	-	2,221	-	-
• Proposition 84: Urban Forestry	-	-	-	-	5,395	-
• Proposition 84: Climate Change and Urban Greening Projects	-	-	-	-	4,388	12.1
• SB 839: Arson and Bomb Unit	-	-	-	-	1,119	4.7
• Proposition 40: Agency Accounting Workload	-	-	-	-	147	1.8
• E-Fund Deficiency	136,000	-	-	-	-	-

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Deficiency: Tahoe Basin Fire Commission	181	-	-	-	-	-
• Zero Base Bond Funds: Proposition 84 Urban Forestry Grants	-	-	-	-	-2,831	-
• Removal of One-Time Costs	-	-	-	-8,113	-16,955	-
• Employee Compensation/Retirement	3,396	2,895	-	4,576	3,756	-
• Price Increase	-	-	-	2,509	1,277	-
• Lease Revenue Adjustment	154	-	-	2,340	-355	-
• CS 4.04: Price Increase Reduction	-2,575	-	-	-2,575	-	-
• Graybook Reduction	-	-	-	-2,961	-	-
• Forest Resource Improvement Fund Savings	-	-6,226	-	-	-	-
• Other Expiring Programs	-	-	-	-813	-3,328	-15.1
• Other Baseline Adjustments	209	1,023	-6.5	209	-189	-11.7
Totals, Baseline Adjustments	\$137,365	-\$2,308	-6.5	-\$344	-\$7,576	19.8
Policy Adjustment Descriptions						
• Wildland Firefighting Initiative	\$-	\$-	-	\$-	\$33,113	387.6
• Fire Suppression Cost Recovery Unit	-	-	-	2,475	-	13.1
• Fire and Life Safety Augmentation	-	-	-	-	1,954	14.2
• State Fire Training Program Adjustment	-	-	-	-	647	3.8
Totals, Policy Adjustments	\$-	\$-	-	\$2,475	\$35,714	418.7
TOTALS, BUDGET ADJUSTMENTS	\$137,365	-\$2,308	-6.5	\$2,131	\$28,138	438.5
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-	-	-	-52,684	44,652	-66.5
REVISED TOTALS, BUDGET ADJUSTMENTS	\$137,365	-\$2,308	-6.5	-\$50,553	\$72,790	372.0

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

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 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 authorities in the interpretation and enforcement of fire/life safety regulations within their respective jurisdictions.
- Fire Engineering: This program uses a multi-pronged approach toward reducing or eliminating fire risks/hazards and changing the fire environment. Consumer services and product evaluations are conducted on portable fire extinguishers, fire sprinkler/extinguishing systems, dangerous and consumer fireworks, flame retardant fabrics/chemicals, vapor recovery devices and building materials listing services. Other activities include coordination of hazardous materials and California Unified Program Account services to local fire officials as well as a liaison role for fire/life safety standards between the fire service and the film/entertainment industry.
- Pipeline Safety: This program regulates approximately 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

The Department 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 the Department has assumed primary direct protection responsibility by virtue of law, contract or

* Dollars in thousands, except in Salary Range.

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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. The Department'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:

The Department 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:

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

11.80 - Emergency Fire Suppression:

The Department 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 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, 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.

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 sale of 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 the public and to private landowners to achieve land use objectives by reducing damage from wildland fires, increasing wildlife habitat, increasing productivity of forest and rangelands, improving water yields and air quality and maintaining desirable ecosystems. The Department cooperates with federal, state and local agencies and private property owners to develop and achieve land use objectives. Activities include the 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, retrieval and analytical system; 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 the Department of Forestry and Fire Protection. This program continues to provide administrative services for the CALFED Bay-Delta Program, which is under the Resources Agency.

20 - ADMINISTRATION

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The objective of this program is to provide executive leadership, policy direction and administrative services required for the successful completion of the Department's objectives. Department headquarters provides leadership through the executive office and through central services in accounting, budgeting, business services, human resources, information technology, program accountability and program and systems analysis. Department field units provide localized general support services in a variety of locations throughout in the state.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PROGRAM REQUIREMENTS			
10 OFFICE OF THE STATE FIRE MARSHAL			
State Operations:			
0001 General Fund	\$1,882	\$1,418	\$3,334
0028 Unified Program Account	257	347	353
0102 State Fire Marshal Licensing and Certification Fund	1,749	2,631	2,715
0198 California Fire and Arson Training Fund	1,372	1,762	2,449
0209 California Hazardous Liquid Pipeline Safety Fund	1,335	3,109	3,059
0890 Federal Trust Fund	934	1,069	1,091
0995 Reimbursements	3,368	5,773	7,790
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund	-	-	1,119
Totals, State Operations	\$10,897	\$16,109	\$21,910
PROGRAM REQUIREMENTS			
11 FIRE PROTECTION			
State Operations:			
0001 General Fund	\$674,121	\$735,859	\$598,476
0022 State Emergency Telephone Number Account	1,085	6,678	2,393
0217 Insurance Fund	-	-	33,113
0890 Federal Trust Fund	4,186	18,211	18,628
0995 Reimbursements	275,274	253,704	249,561
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,030	3,127	3,192
Totals, State Operations	\$957,696	\$1,017,579	\$905,363
ELEMENT REQUIREMENTS			
11.10 Fire Prevention	\$19,594	\$28,312	\$31,076
State Operations:			
0001 General Fund	15,552	16,390	18,901
0890 Federal Trust Fund	520	7,481	7,645
0995 Reimbursements	492	1,314	1,338
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,030	3,127	3,192
11.30 Fire Control	\$361,994	\$371,951	\$403,798
State Operations:			
0001 General Fund	353,899	354,686	357,828
0022 State Emergency Telephone Number Account	1,085	6,678	2,393
0217 Insurance Fund	-	-	33,113
0890 Federal Trust Fund	2,435	6,357	6,505
0995 Reimbursements	4,575	4,230	3,959
11.40 Cooperative Fire Protection	\$283,826	\$298,197	\$302,032
State Operations:			
0001 General Fund	50,499	56,233	64,098
0995 Reimbursements	233,327	241,964	237,934
11.60 Conservation Camps	\$85,959	\$90,934	\$89,356

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
State Operations:			
0001 General Fund	85,183	90,142	88,559
0890 Federal Trust Fund	-	28	29
0995 Reimbursements	776	764	768
11.80 Emergency Fire Suppression	\$206,323	\$228,185	\$79,101
State Operations:			
0001 General Fund	168,988	218,408	69,090
0890 Federal Trust Fund	1,231	4,345	4,449
0995 Reimbursements	36,104	5,432	5,562
PROGRAM REQUIREMENTS			
12 RESOURCE MANAGEMENT			
State Operations:			
0001 General Fund	\$32,077	\$33,695	\$33,928
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	155	199	-
0140 California Environmental License Plate Fund	462	476	504
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	371	422	433
0300 Professional Forester Registration Fund	197	214	220
0890 Federal Trust Fund	5,238	10,236	2,539
0928 Forest Resources Improvement Fund	40	1,615	7,504
0965 Timber Tax Fund	3	33	34
0995 Reimbursements	748	2,275	1,263
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,027	5,451	5,558
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	137	219	368
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	1,669	5,842
Totals, State Operations	\$43,455	\$56,504	\$58,193
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$1,150	\$1,685	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,864	2,759	1,794
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	2,831	5,395
Totals, Local Assistance	\$4,014	\$7,275	\$7,189
ELEMENT REQUIREMENTS			
12.10 Resources Protection and Improvement	\$30,362	\$46,078	\$47,455
State Operations:			
0001 General Fund	16,068	17,368	17,549
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	155	199	-
0140 California Environmental License Plate Fund	163	157	181
0890 Federal Trust Fund	5,238	10,236	2,539
0928 Forest Resources Improvement Fund	40	1,615	7,504
0995 Reimbursements	657	2,108	1,093
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,027	5,451	5,558

* Dollars in thousands, except in Salary Range.

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		1,669	5,842
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,150	1,685	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,864	2,759	1,794
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	2,831	5,395
12.30 Forest Practice Regulations	\$12,993	\$13,523	\$13,657
State Operations:			
0001 General Fund	12,528	12,901	13,020
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	371	422	433
0965 Timber Tax Fund	3	33	34
0995 Reimbursements	91	167	170
12.40 Forest Resources Inventory and Assessment	\$2,494	\$2,411	\$2,570
State Operations:			
0001 General Fund	2,058	1,873	1,879
0140 California Environmental License Plate Fund	299	319	323
0928 Forest Resources Improvement Fund	-	-	-
0995 Reimbursements	-	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	137	219	368
12.50 Forest Licensing	\$197	\$214	\$220
State Operations:			
0300 Professional Forester Registration Fund	197	214	220
12.60 CalFED Distributed Admin	\$1,423	\$1,553	\$1,480
State Operations:			
0001 General Fund	1,423	1,553	1,480
PROGRAM REQUIREMENTS			
20 ADMINISTRATION			
State Operations:			
0890 Federal Trust Fund	\$227	\$318	\$319
0995 Reimbursements	164	319	343
Totals, State Operations	\$391	\$637	\$662
ELEMENT REQUIREMENTS			
20.01 Administration	65,015	68,216	66,306
20.02 Distributed Administration	-64,624	-67,579	-65,644
TOTALS, EXPENDITURES			
State Operations	1,012,439	1,090,829	986,128
Local Assistance	4,014	7,275	7,189
Totals, Expenditures	\$1,016,453	\$1,098,104	\$993,317

EXPENDITURES BY CATEGORY (Summary By Object)

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
1 State Operations						
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Authorized Positions (Equals Sch. 7A)	5,883.3	6,251.6	6,230.8	\$492,607	\$455,386	\$448,359
Total Adjustments	-	0.5	477.6	-	279	20,035
Estimated Salary Savings	-	-481.0	-492.3	-	-13,486	-10,748
Net Totals, Salaries and Wages	5,883.3	5,771.1	6,216.1	\$492,607	\$442,179	\$457,646
Staff Benefits	-	-	-	179,062	213,122	219,636
Totals, Personal Services	5,883.3	5,771.1	6,216.1	\$671,669	\$655,301	\$677,282
OPERATING EXPENSES AND EQUIPMENT				\$340,770	\$435,528	\$308,846
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,012,439	\$1,090,829	\$986,128
2 Local Assistance				Expenditures		
				2006-07*	2007-08*	2008-09*
Grants and Subventions				\$4,014	\$7,275	\$7,189
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$4,014	\$7,275	\$7,189

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$491,470	\$547,282	\$560,391
Allocation for employee compensation	11,450	1,788	-
Allocation for contingencies or emergencies	-	181	-
Deficiency from special appropriations bill	6,538	-	-
Adjustment per Section 3.60	2,592	1,680	-
Adjustment per Section 3.65 Minimum Wage	73	-	-
Adjustment per Section 4.04	-	-2,575	-
Adjustment per Section 4.75 Statewide Surcharge	4	-	-
Adjustment per Section 15.25	-	137	-
Transfer to Legislative Claims (9670)	-2	-	-
Chapter 229, Statutes of 2006	23,667	-	-
003 Budget Act appropriation	3,538	3,917	6,257
Adjustment per Section 4.30 (Lease-Revenue)	-447	154	-
006 Budget Act appropriation	95,000	82,408	69,090
Allocation for employee compensation	29	-	-
Chapter 229, Statutes of 2006	-12,621	-	-
Revised expenditure authority per Provision 2 of Item 3540-006-0001, Budget Act of 2006	115,000	-	-
Government Code Section 8690.6 (a)	-	96,000	-
Increased expenditure authority per Provision 2	-	40,000	-
Chapter 163, Statutes of 2006	3,000	-	-
Totals Available	\$739,291	\$770,972	\$635,738
Unexpended balance, estimated savings	-31,211	-	-
TOTALS, EXPENDITURES	\$708,080	\$770,972	\$635,738
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$255	\$196	\$-
Allocation for employee compensation	6	3	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$262	\$199	\$-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-107	-	-
TOTALS, EXPENDITURES	\$155	\$199	\$-
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,085	\$6,678	\$2,393
TOTALS, EXPENDITURES	\$1,085	\$6,678	\$2,393
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$316	\$340	\$353
Allocation for employee compensation	12	7	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$329	\$347	\$353
Unexpended balance, estimated savings	-72	-	-
TOTALS, EXPENDITURES	\$257	\$347	\$353
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,419	\$2,587	\$2,715
Allocation for employee compensation	73	41	-
Adjustment per Section 3.60	7	3	-
Totals Available	\$2,499	\$2,631	\$2,715
Unexpended balance, estimated savings	-750	-	-
TOTALS, EXPENDITURES	\$1,749	\$2,631	\$2,715
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$413	\$470	\$504
Allocation for employee compensation	47	7	-
Adjustment per Section 3.60	2	-1	-
TOTALS, EXPENDITURES	\$462	\$476	\$504
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,626	\$1,732	\$2,449
Allocation for employee compensation	43	29	-
Adjustment per Section 3.60	4	1	-
Totals Available	\$1,673	\$1,762	\$2,449
Unexpended balance, estimated savings	-301	-	-
TOTALS, EXPENDITURES	\$1,372	\$1,762	\$2,449
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,740	\$3,026	\$3,059
Allocation for employee compensation	127	79	-
Adjustment per Section 3.60	11	4	-
Totals Available	\$2,878	\$3,109	\$3,059
Unexpended balance, estimated savings	-1,543	-	-
TOTALS, EXPENDITURES	\$1,335	\$3,109	\$3,059
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$33,113
TOTALS, EXPENDITURES	\$-	\$-	\$33,113
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$400	\$423	\$433
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	1	-1	-
Totals Available	\$407	\$422	\$433
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$371	\$422	\$433
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$197	\$209	\$220
Allocation for employee compensation	7	5	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$205	\$214	\$220
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$197	\$214	\$220
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,230	\$29,791	\$22,577
Allocation for employee compensation	67	35	-
Adjustment per Section 3.60	14	8	-
Budget Adjustment	-18,726	-	-
TOTALS, EXPENDITURES	\$10,585	\$29,834	\$22,577
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,100	\$7,814	\$7,504
Allocation for employee compensation	43	27	-
Adjustment per Section 3.60	41	-	-
Totals Available	\$7,184	\$7,841	\$7,504
Unexpended balance, estimated savings	-7,144	-6,226	-
TOTALS, EXPENDITURES	\$40	\$1,615	\$7,504
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31	\$33	\$34
Totals Available	\$31	\$33	\$34
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$3	\$33	\$34
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$279,554	\$262,071	\$258,957
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$1,119
TOTALS, EXPENDITURES	\$-	\$-	\$1,119
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,045	\$8,559	\$8,750
Allocation for employee compensation	35	19	-
Adjustment per Section 3.60	8	-	-
Prior year balances available:			
Chapter 727, Statutes of 2002	399	-	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Totals Available	\$8,487	\$8,578	\$8,750
Unexpended balance, estimated savings	-1,430	-	-
TOTALS, EXPENDITURES	\$7,057	\$8,578	\$8,750
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$159	\$219	\$368
Totals Available	\$159	\$219	\$368
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$137	\$219	\$368
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,659	\$5,842
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	1	-
TOTALS, EXPENDITURES	\$-	\$1,669	\$5,842
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,012,439	\$1,090,829	\$986,128
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,175	\$1,685	\$-
Totals Available	\$1,175	\$1,685	\$-
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$1,150	\$1,685	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,864	\$2,759	\$1,794
TOTALS, EXPENDITURES	\$2,864	\$2,759	\$1,794
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$2,831	\$5,395
TOTALS, EXPENDITURES	\$-	\$2,831	\$5,395
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,014	\$7,275	\$7,189
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,016,453	\$1,098,104	\$993,317

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0102 State Fire Marshal Licensing and Certification Fund ⁵			
BEGINNING BALANCE	\$877	\$1,026	\$532
Prior year adjustments	86	-	-
Adjusted Beginning Balance	\$963	\$1,026	\$532
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125200 Explosive Permit Fees	1	1	1
125600 Other Regulatory Fees	7	10	10
125700 Other Regulatory Licenses and Permits	317	600	615
125800 Renewal Fees	1,409	1,465	1,495

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2006-07*	2007-08*	2008-09*
125900 Delinquent Fees	44	62	66
161400 Miscellaneous Revenue	13	3	3
161900 Other Revenue - Cost Recoveries	21	2	4
164300 Penalty Assessments	5	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,817</u>	<u>\$2,143</u>	<u>\$2,194</u>
Total Resources	\$2,780	\$3,169	\$2,726
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	6	7
3540 Department of Forestry and Fire Protection (State Operations)	1,749	2,631	2,715
Total Expenditures and Expenditure Adjustments	<u>\$1,754</u>	<u>\$2,637</u>	<u>\$2,722</u>
FUND BALANCE	\$1,026	\$532	\$4
Reserve for economic uncertainties	1,026	532	4
0198 California Fire and Arson Training Fund ^s			
BEGINNING BALANCE	\$701	\$1,058	\$978
Prior year adjustments	34	-	-
Adjusted Beginning Balance	<u>\$735</u>	<u>\$1,058</u>	<u>\$978</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	187	181	40
142500 Miscellaneous Services to the Public	1,464	1,500	1,975
150300 Income From Surplus Money Investments	44	3	3
161400 Miscellaneous Revenue	4	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$1,699</u>	<u>\$1,686</u>	<u>\$2,020</u>
Total Resources	\$2,434	\$2,744	\$2,998
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	4	5
3540 Department of Forestry and Fire Protection (State Operations)	1,372	1,762	2,449
Total Expenditures and Expenditure Adjustments	<u>\$1,376</u>	<u>\$1,766</u>	<u>\$2,454</u>
FUND BALANCE	\$1,058	\$978	\$544
Reserve for economic uncertainties	1,058	978	544
0209 California Hazardous Liquid Pipeline Safety Fund ^s			
BEGINNING BALANCE	\$1,233	\$867	\$331
Prior year adjustments	-96	-	-
Adjusted Beginning Balance	<u>\$1,137</u>	<u>\$867</u>	<u>\$331</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	996	2,450	3,170
150300 Income From Surplus Money Investments	56	85	70
161400 Miscellaneous Revenue	20	45	40
Total Revenues, Transfers, and Other Adjustments	<u>\$1,072</u>	<u>\$2,580</u>	<u>\$3,280</u>
Total Resources	\$2,209	\$3,447	\$3,611
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	7	8
3540 Department of Forestry and Fire Protection (State Operations)	1,335	3,109	3,059
Total Expenditures and Expenditure Adjustments	<u>\$1,342</u>	<u>\$3,116</u>	<u>\$3,067</u>

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2006-07*	2007-08*	2008-09*
FUND BALANCE	\$867	\$331	\$544
Reserve for economic uncertainties	867	331	544
0300 Professional Forester Registration Fund ^s			
BEGINNING BALANCE	\$427	\$395	\$346
Prior year adjustments	2	-	-
Adjusted Beginning Balance	\$429	\$395	\$346
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	135	140	144
150300 Income From Surplus Money Investments	29	26	25
Total Revenues, Transfers, and Other Adjustments	\$164	\$166	\$169
Total Resources	\$593	\$561	\$515
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
3540 Department of Forestry and Fire Protection (State Operations)	197	214	220
Total Expenditures and Expenditure Adjustments	\$198	\$215	\$221
FUND BALANCE	\$395	\$346	\$294
Reserve for economic uncertainties	395	346	294
0928 Forest Resources Improvement Fund ^N			
BEGINNING BALANCE	-\$46	\$19	-
Prior year adjustments	89	-	-
Adjusted Beginning Balance	\$43	\$19	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213600 Property and Natural Resources	13	1,615	\$7,504
External Private Sector			
250300 Income from Surplus Money	15	-	-
Investments			
Total Revenues, Transfers, and Other Adjustments	\$28	\$1,615	\$7,504
Total Resources	\$71	\$1,634	\$7,504
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	19	-
3540 Department of Forestry and Fire Protection (State Operations)	40	1,615	7,504
Total Expenditures and Expenditure Adjustments	\$52	\$1,634	\$7,504
FUND BALANCE	\$19	-	-
3063 State Responsibility Area Fire Protection Fund ^s			
BEGINNING BALANCE	\$41	\$41	\$41
FUND BALANCE	\$41	\$41	\$41
Reserve for economic uncertainties	41	41	41
3120 State Fire Marshal Fireworks Enforcement and Disposal Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	-	\$377
164400 Civil & Criminal Violation Assessment	-	-	750
Total Revenues, Transfers, and Other Adjustments	-	-	\$1,127

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2006-07*	2007-08*	2008-09*
Total Resources	-	-	\$1,127
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	-	-	1,119
Total Expenditures and Expenditure Adjustments	-	-	\$1,119
FUND BALANCE	-	-	\$8
Reserve for economic uncertainties	-	-	8

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	5,883.3	6,251.6	6,230.8	\$492,607	\$455,386	\$448,359
Salary Adjustments	-	-	-	-	182	233
Proposed New Positions:						
Assistant Chief	-	-	1.0	6,316-7,659	-	107
Forester III	-	-	1.0	6,073-7,383	-	92
Sr. Programmer Analyst - Spec	-	-	1.0	5,571-7,109	-	74
Deputy State Fire Marshal III - Sup	-	-	2.0	5,491-6,632	-	160
Deputy State Fire Marshal III - Spec	-	-	6.0	5,487-6,627	-	450
Research Program Specialist II	-	-	1.0	5,309-6,451	-	70
Staff Programmer Analyst - Spec	-	-	3.0	5,065-6,466	-	201
Arson & Bomb Investigator	-	-	4.0	5,000-6,030	-	265
Forester I	-	-	4.0	4,966-6,038	-	266
Associate Meteorologist	-	-	1.0	4,781-5,768	-	63
Battalion Chief	-	-	34.5	4,641-5,643	-	2,477
Research Analyst II	-	-	1.0	4,619-5,616	-	61
Sr. Accounting Officer - Spec	-	-	1.0	4,400-5,348	-	61
Deputy State Fire Marshal	-	-	10.0	4,344-5,487	-	664
Forestry Assistant II	-	-	2.0	3,904-5,206	-	105
Accounting Officer - Spec	-	-	2.0	3,841-4,670	-	112
Accountant I - Spec	-	-	1.0	2,870-3,488	-	38
Staff Services Analyst	-	-	3.0	2,817-4,446	-	160
Office Technician - Typing	-	-	4.0	2,686-3,264	-	152
Management Services Technician	-	-	2.0	2,495-3,426	-	79
Temporary Help	-	0.5	385.8	-	97	11,944
Overtime	-	-	-	-	-	2,201
Capital Outlay Staffing	-	-	7.3	-	-	-
Totals, Proposed New Positions	-	0.5	477.6	\$-	\$97	\$19,802
Total Adjustments	-	0.5	477.6	\$-	\$279	\$20,035
TOTALS, SALARIES AND WAGES	5,883.3	6,252.1	6,708.4	\$492,607	\$455,665	\$468,394

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 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 provide fire protection and resource management for over 31 million acres of state and privately owned wildlands throughout the state.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$90.8 million lease-revenue bonds for six new projects. These projects include the replacement of two unit headquarters, two forest fire stations, a helitack base, and the relocation of an autoshop.

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

SUMMARY OF PROJECTS

		State Building Program Expenditures	2006-07*	2007-08*	2008-09*
30	CAPITAL OUTLAY				
	Major Projects				
30.10	COAST AREA		\$4,277	\$13,594	\$75,317
30.10.005	Alma Helitack Base--Replace Facility		160 ^{Pn}	170 ^{PWn}	7,068 ^{WCn}
30.10.015	Ukiah Forest Fire Station--Replace Facility		-	221 ^{WCn}	-
30.10.035	Stevens Creek Forest Fire Station--Replace Facility		131 ^{An}	53 ^{AWn}	2,930 ^{Cn}
30.10.055	Ukiah Air Attack Base--Relocate Facility		442 ^{APn}	464 ^{PWn}	8,418 ^{Cn}
30.10.065	Sweetwater Forest Fire Station--Relocate Facility		-	619 ^{WCn}	-
30.10.090	Pacheco Forest Fire Station--Replace Facility		113 ^{Cn}	2,535 ^{Cn}	-
30.10.110	Elk Camp Forest Fire Station--Relocate Facility		185 ^{Cn}	3,179 ^{Cn}	-
30.10.125	Mendocino Ranger Unit Headquarters--Replace Automotive Shop		1 ^{Wn}	3,589 ^{Cn}	-
30.10.130	Santa Clara Ranger Unit Headquarters--Replace Automotive Shop		2,677 ^{Cn}	316 ^{Cn}	-
30.10.170	Santa Clara Unit Headquarters--Replace Facility		-	-	20,856 ^{PWCn}
30.10.195	Las Posadas Forest Fire Station--Replace Facility		-	395 ^{PWn}	4,389 ^{PWCn}
30.10.210	San Mateo/Santa Cruz Unit Headquarters--Relocate Automotive Shop		-	-	11,172 ^{PWCn}
30.10.255	Mt. St. Helena Communication Facility--Renovation		5 ^{Cg}	461 ^{Cg}	-
30.10.265	North Region Forest Fire Station Facilities		563 ^{Pn}	1,592 ^{PWn}	20,484 ^{WCn}
30.20	CASCADE AREA		\$4,530	\$6,937	\$157,688
30.20.001	Fawn Lodge Forest Fire Station--Replace Facility and Install New Well		-	462 ^{Pn}	6,202 ^{WCn}
30.20.006	Red Bluff Forest Fire Station/Unit Headquarters--Replace Forest Fire Station and Various Unit Headquarters Buildings		-	1,437 ^{Pn}	24,486 ^{WCn}
30.20.007	Vina Helitack Base--Replace Facility		-	-	13,062 ^{PWCn}
30.20.008	Westwood Forest Fire Station--Replace Facility		-	456 ^{Pn}	5,277 ^{WCn}
30.20.015	Garden Valley Forest Fire Station--Replace Facility		-	-	6,304 ^{PWCn}
30.20.030	Harts Mill Forest Fire Station--Relocate Facility		220 ^{Cn}	37 ^{Cn}	-
30.20.035	Fort Jones Forest Fire Station--Replace Facility		96 ^{Cn}	-	-
30.20.045	Weaverville Forest Fire Station--Relocate Facility		3,256 ^{Cn}	83 ^{Cn}	-
30.20.065	Lassen Lodge Forest Fire Station--Relocate Facility		1 ^{Cn}	-	-
30.20.130	Buckhorn Forest Fire Station--Replace Apparatus Building		34 ^{Cn}	-	-
30.20.135	Intermountain Conservation Camp--Replace Facility		923 ^{Pn}	1,020 ^{Wn}	13,792 ^{Cn}
30.20.205	Higgins Corner Fire Station--Replace Facility		-	-	9,278 ^{APWCn}
30.20.230	Bieber Forest Fire Station/Helitack Base--Relocate Facility		-	1,424 ^{APn}	18,514 ^{WCn}
30.20.240	Siskiyou Unit Headquarters--Replace Facility		-	-	30,151 ^{PWCn}
30.20.245	Ishi Conservation Camp--Replace Facility		-	1,485 ^{Pn}	30,622 ^{PWCn}
30.20.270	Bear Valley Helitack Base/Forest Fire Station--Replace Water System		-	533 ^{Ag}	-
30.30	SOUTH AREA		\$3,598	\$62,021	\$48,906
30.30.015	Independence Forest Fire Station--Relocate Facility		-	12 ^{Cn}	-
30.30.020	San Luis Obispo Ranger Unit Headquarters--Replace Facility		20 ^{Wn}	11,207 ^{Cn}	-
30.30.060	Hemet-Ryan Air Attack Base--Replace Facility		-	40 ^{PWg}	-
30.30.065	San Marcos Forest Fire Station--Relocate Facility		275 ^{Cn}	85 ^{Cn}	-
30.30.075	Warner Springs Forest Fire Station--Replace Facility		134 ^{Pn}	75 ^{Wn}	4,774 ^{Cn}
30.30.115	Ventura Youth Conservation Camp--Construct Vehicle Apparatus Building, Shop, Warehouse		-	3,140 ^{WCn}	-
30.30.150	Nipomo Forest Fire Station--Replace Facility		13 ^{Wg}	2,646 ^{Cg}	-
30.30.160	South Operations Area Headquarters--Relocate Facility		951 ^{AWn}	37,488 ^{AWCnf}	-
30.30.165	Cuyamaca Forest Fire Station--Relocate Facility		1 ^{Wn}	3,781 ^{Cn}	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
30.30.195	Miramonte Conservation Camp--Replace Facility	2,204 ^{Pn}	2,980 ^{Wn}	36,584 ^{Cn}
30.30.200	Paso Robles Forest Fire Station--Replace Facility	-	567 ^{Pn}	7,548 ^{WCn}
30.40	SIERRA SOUTH	\$7,525	\$25,096	\$57,642
30.40.006	Pine Mountain Forest Fire Station--Relocate Facility	-	335 ^{Ag}	-
30.40.007	Growlersburg Conservation Camp--Replace Facility	-	2,383 ^{Pn}	43,151 ^{WCn}
30.40.015	Sonora Forest Fire Station--Relocate Facility	318 ^{Cn}	-	-
30.40.020	Batterson Forest Fire Station--Relocate Facility	11 ^{PWg}	4,541 ^{Cg}	-
30.40.030	Academy: Construct Dormitory Building and Expand Messhall	610 ^{Pn}	549 ^{Wn}	8,842 ^{Cn}
30.40.050	Rancheria Forest Fire Station--Replace Facility	93 ^{Cn}	12 ^{Cn}	-
30.40.075	Usona Forest Fire Station--Replace Facility	3,188 ^{WCn}	132 ^{Cn}	-
30.40.090	Antelope Forest Fire Station--Replace Barracks/Messhall	26 ^{Cn}	70 ^{Cn}	-
30.40.105	Vallecito Conservation Camp--Replace Utilities/Construct Apparatus Buildings	-	488 ^{Cn}	-
30.40.110	Hollister Air Attack Base--Relocate Facility	14 ^{Ag}	805 ^{Wg}	-
30.40.120	Dew Drop Forest Fire Station--Replace Facility	2,466 ^{Cn}	210 ^{Cn}	-
30.40.125	Twain Harte Forest Fire Station--Relocate Facility	-	3,892 ^{Cn}	-
30.40.130	Springville Forest Fire Station--Relocate Facility	186 ^{Cn}	212 ^{Cn}	-
30.40.135	Raymond Forest Fire Station--Relocate Facility	64 ^{Cn}	-	-
30.40.145	Bautista Conservation Camp--Replace Modular Buildings	44 ^{Wn}	6,161 ^{WCn}	2,209 ^{Cn}
30.40.150	Baseline Conservation Camp--Remodel Facility	55 ^{Wg}	147 ^{Wg}	-
30.40.170	Badger Forest Fire Station--Replace Facility	373 ^{Pn}	304 ^{Wn}	3,440 ^{Cn}
30.40.195	Altaville Forest Fire Station--Replace Facility	77 ^{PWn}	4,855 ^{WCn}	-
30.60	STATEWIDE	\$918	\$3,026	\$48,587
30.60.041	Statewide--Replace Communications Facilities, Phase IV	736 ^{Pg}	529 ^{PWg}	569 ^{Wg}
30.60.045	Statewide--Construct Forest Fire Stations	182 ^{Pn}	2,238 ^{Wn}	32,125 ^{Cn}
30.60.050	Statewide--Construct Communications Facilities	-	259 ^{Wg}	15,893 ^{Cg}
	Totals, Major Projects	\$20,848	\$110,674	\$388,140
	Minor Projects			
30.80	Minor Capital Outlay	1,250 ^{PWCg}	3,663 ^{PWCg}	1,851 ^{PWCg}
	Totals, Minor Projects	\$1,250	\$3,663	\$1,851
TOTALS, EXPENDITURES, ALL PROJECTS		\$22,098	\$114,337	\$389,991
FUNDING		2006-07*	2007-08*	2008-09*
0001	General Fund	\$2,085	\$13,959	\$18,313
0660	Public Buildings Construction Fund	20,013	98,465	369,376
0890	Federal Trust Fund	-	1,913	-
0995	Reimbursements	-	-	2,302
TOTALS, EXPENDITURES, ALL FUNDS		\$22,098	\$114,337	\$389,991

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$24,225	\$8,388	\$1,851
Prior year balances available:			
Item 3540-301-0001, Budget Act of 2004 as partially reverted by Item 3540-496, Budget Act of 2007 and reappropriated by Item 3540-491, Budget Act of 2007	1,556	461	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Item 3540-301-0001, Budget Act of 2005 as amended by Chapter 39, Statutes of 2005 as reverted by Item 3540-496, Budget Act of 2007	8,234	-	-
Item 3540-301-0001, Budget Act of 2006 as reappropriated by Item 3540-491, Budget Act of 2007 and pending Budget Act of 2008	-	22,145	16,462
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-573	-
Totals Available	\$34,015	\$30,421	\$18,313
Unexpended balance, estimated savings	-9,324	-	-
Balance available in subsequent years	<u>-22,606</u>	<u>-16,462</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,085	\$13,959	\$18,313
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$136,943	\$156,021	\$91,414
Augmentation per Government Code Sections 16352, 16409 and 16354	668	-	-
Prior year balances available:			
Item 3540-301-0660, Budget Act of 2002 as reappropriated by Item 3540-490/2003 and Item 3540-491/2004 and reverted by Item 3540-495/2005	92	-	-
Item 3540-301-0660, Budget Act of 2003 as pending reversion by Item 3540-496, Budget Act of 2008	2,110	2,109	-
Item 3540-301-0660, Budget Act of 2004	3,706	2,845	-
Augmentation per Government Code Sections 16352, 16409 and 16354	317	221	-
Item 3540-301-0660, Budget Act of 2005 as amended by Ch 39, Statutes of 2005 as reapp by Item 3540-491, BA of 2007 & reverted by Item 3540-496, BA of 2008	98,781	89,775	52,937
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-309	-
Augmentation per Government Code Sections 16352, 16409 and 16354	246	222	-
Item 3540-301-0660, Budget Act of 2006	-	127,858	84,929
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-261	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	83	-
Item 3540-301-0660, Budget Act of 2007	-	-	140,096
Chapter 3, Statutes of 2002, Third Extraordinary Session as partially reverted by Item 3540-495, Budget Act of 2005	19	-	-
Totals Available	\$242,882	\$378,564	\$369,376
Unexpended balance, estimated savings	-282	-2,137	-
Balance available in subsequent years	<u>-222,587</u>	<u>-277,962</u>	<u>-</u>
TOTALS, EXPENDITURES	\$20,013	\$98,465	\$369,376
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$-</u>	<u>\$1,913</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$-	\$1,913	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$-</u>	<u>\$-</u>	<u>\$2,302</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$22,098	\$114,337	\$389,991

* Dollars in thousands, except in Salary Range.