

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, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
2460	Office of the State Fire Marshal	102.1	-	-	\$25,380	\$-	\$-
2461	Office of the State Fire Marshal	-	166.8	195.8	-	33,499	41,099
2465	Fire Protection	5,870.2	5,720.3	5,828.9	1,747,952	2,584,053	2,042,978
2470	Resource Management	267.3	334.1	436.1	95,147	104,300	281,717
2475	Board of Forestry and Fire Protection	2.4	8.0	9.0	1,389	2,309	3,054
2480	Department of Justice Legal Services	-	-	-	3,173	5,429	5,429
9900100	Administration	537.2	662.7	712.7	91,316	120,178	126,498
9900200	Administration - Distributed	-	-	-	-90,382	-118,517	-126,243
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		6,779.2	6,891.9	7,182.5	\$1,873,975	\$2,731,251	\$2,374,532
FUNDING					2016-17*	2017-18*	2018-19*
0001	General Fund				\$1,143,414	\$1,801,027	\$1,458,387
0022	State Emergency Telephone Number Account				3,648	3,815	3,815
0028	Unified Program Account				619	696	701
0102	State Fire Marshal Licensing and Certification Fund				3,413	4,264	4,282
0140	California Environmental License Plate Fund				544	606	4,208
0198	California Fire and Arson Training Fund				2,710	3,539	3,554
0209	California Hazardous Liquid Pipeline Safety Fund				4,339	4,793	4,776
0300	Professional Forester Registration Fund				167	214	214
0890	Federal Trust Fund				4,633	20,750	20,756
0928	Forest Resources Improvement Fund				6,772	8,956	8,956
0995	Reimbursements				570,670	547,623	553,069
3063	State Responsibility Area Fire Prevention Fund				74,022	-	43,901
3144	Building Standards Administration Special Revolving Fund				245	170	170
3212	Timber Regulation and Forest Restoration Fund				19,263	30,723	26,042
3228	Greenhouse Gas Reduction Fund				39,257	299,895	223,070
3237	Cost of Implementation Account, Air Pollution Control Fund				259	392	393
3302	Safe Energy Infrastructure and Excavation Fund				-	3,788	3,613
6088	CA Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access				-	-	14,625
TOTALS, EXPENDITURES, ALL FUNDS					\$1,873,975	\$2,731,251	\$2,374,532

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

3540 Department of Forestry and Fire Protection - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

2460-State Fire Marshal:

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

2465-Fire Protection:

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

2470-Resource Management:

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

2475-Board of Forestry and Fire Protection:

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

MAJOR PROGRAM CHANGES

- **Helicopter Procurement**—The Budget includes \$101.2 million General Fund to support replacement of the CAL FIRE's fleet of Vietnam War-era helicopters. This funding will begin a multi-year effort to fully replace the Department's aging fleet with new modern helicopters. These new helicopters will have enhanced firefighting capabilities, including the ability to fly at night, which will improve CAL FIRE's ability to respond to the increasing number and severity of wildfires resulting from climate change.
- **Climate Change Fire Severity**—The Budget includes \$10.9 million General Fund to provide heavy equipment mechanics, vehicle maintenance funding, and associated administrative support staff to address the nearly year-round fire season. These resources build on the funding provided for additional year-round fire engines and extended fire season staffing in the 2017 Budget Act and reflect the Administration's continued efforts to meet the demands of longer, more severe fire seasons driven by climate change.
- **McClellan Reload Base**—The Budget includes \$4 million General Fund for six permanent positions and 6.1 seasonal positions to staff and operate the McClellan Reload Base for the rapid deployment of large air tankers and the California National Guard Modular Airborne Fire Fighting Systems.
- **Fire Training Center**—The Budget includes \$26.6 million General Fund for CAL FIRE, the California Department of Corrections and Rehabilitation, and the California Conservation Corps to operate the Firefighter Training and Certification Program for ex-offenders. The 18-month program will enable 80 ex-offenders, as well as 20 corpsmembers, to gain the training and experience needed to qualify for entry-level firefighting positions with local, state, and federal firefighting agencies.
- **Healthy and Resilient Forests**—The Budget includes \$160 million Greenhouse Gas Reduction Fund and 19 positions to support forest health programs that will reduce emissions from wildfires and tree mortality and increase carbon stored in living trees in order to maintain California's forests and meet 2030 carbon goals.
- **Prescribed Fire and Fuel Reduction**—The Budget includes \$30.8 million to implement recommendations of the Administration's California Forest Carbon Plan. This includes \$30 million Greenhouse Gas Reduction Fund and 79 positions

* 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

for CAL FIRE to complete fuel reduction projects through the operation of six year-round prescribed fire crews and implementation of a forest health research and monitoring program. This funding supports the Administration's California Forest Carbon Plan recommendation to increase the rate of prescribed fire and fuel reduction, allowing CAL FIRE to treat 60,000 acres per year. Additionally, the Budget includes \$750,000 Timber Regulation and Forest Restoration Fund to implement a Joint Institute for Wood Products Innovation to encourage markets for wood products.

DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Mobile Equipment	\$-	\$-	-	\$19,000	\$-	-
• Legislative Investments: Community-Based Fire Prevention Projects	-	-	-	10,000	-	-
• Climate Change Fire Severity	-	-	-	9,607	1,315	52.0
• Self-Contained Breathing Apparatus Replacement	-	-	-	9,600	-	-
• Emergency Command Center Seasonal Staff	-	-	-	9,354	-	34.3
• CAL FIRE/CCC Fire Crews	-	-	-	7,324	-	11.0
• Enhanced Industrial Disability Leave (SB 334)	-	-	-	4,200	-	-
• McClellan Airbase Year-Round Staffing	-	-	-	4,034	-	12.1
• Increased Workers' Compensation Costs	-	-	-	4,019	115	-
• Helicopter Acquisition and Support	-	-	-	3,588	-	-
• Accounting Staff for Infrastructure Support	-	-	-	2,308	1,278	21.0
• Ventura Training Center	-	-	-	2,034	-	-
• Aviation Parts and Logistics Contract Funding	-	-	-	1,651	-	-
• Telecommunication Staff	-	-	-	604	-	3.0
• Legislative Investments: County of San Bernardino Type 3 Engine Funding	-	-	-	500	-	-
• Cap and Trade Expenditure Plan: Healthy and Resilient Forests	-	-	-	-	160,000	19.0
• Cap and Trade Expenditure Plan: Forest Carbon Plan (Prescribed Fire and Fuels Reduction)	-	-	-	-	30,000	79.0
• Urban Forestry Program (SB 5)	-	-	-	-	14,625	4.0
• Cap and Trade Expenditure Plan: Urban Forestry	-	-	-	-	5,000	-
• Office of the State Fire Marshal, Fire and Life Safety Division	-	-	-	-	4,029	15.0
• Fireworks Disposal	-	-	-	-	3,600	2.0
• Forest Carbon Plan: Joint Institute for Wood Products Innovation	-	-	-	-	750	1.0
• Board of Forestry and Fire Protection Effectiveness Monitoring Services	-	-	-	-	425	-
• Accounting Positions for California Natural Resources Agency Bonds and Grants	-	-	-	-	-	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$87,823	\$221,137	255.4
Other Workload Budget Adjustments						
• Helicopter Procurement	12,687	-	-	97,600	-	-
• Emergency Fund Adjustments	469,312	-	-	71,200	-	-
• Allocation for Other Post-Employment Benefits	5,115	3,551	-	4,860	3,637	-
• Contract County Wage Adjustment	4,059	-	-	4,059	-	-
• Expenditure by Category Redistribution	11,714	8,666	-	3,439	2,544	-
• Control Section 3.63 Personal Services Contracts	649	-	-	649	-	-
• Salary Adjustments	13,154	12,729	-	16,921	12,778	-
• Benefit Adjustments	8,107	6,191	-	8,572	6,654	-

* 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

• Retirement Rate Adjustments	12,111	5,495	-	8,111	5,495	-
• Miscellaneous Baseline Adjustments	2,024	6,034	-	2,024	5,023	23.2
• Lease Revenue Debt Service Adjustment	1,299	-7	-	1,447	-	-
• SWCAP	-	-	-	-	6	-
• Carryover/Reappropriation	12,000	2,639	-	-	-	-
• Legislation with an Appropriation	-	211,803	-	-	-735	-
• Budget Position Transparency	-11,714	-8,666	-	-3,439	-2,544	-
Totals, Other Workload Budget Adjustments	\$540,517	\$248,435	-	\$215,443	\$32,858	23.2
Totals, Workload Budget Adjustments	\$540,517	\$248,435	-	\$303,266	\$253,995	278.6
Totals, Budget Adjustments	\$540,517	\$248,435	-	\$303,266	\$253,995	278.6

PROGRAM DESCRIPTIONS

2460 - STATE FIRE MARSHAL

The Office of the State Fire Marshal is moving to Program 2461. See description below.

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 Arson and Bomb: The Fire Engineering 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 regulates approximately 4,800 miles of intrastate hazardous liquid pipelines that transport crude oil and refined products (e.g., gasoline, diesel, jet fuel, etc.) between offshore platforms, production fields, refineries and marine terminals. Regulated pipelines do not include those within production fields, marine terminals or refineries.
- State Fire Training: This program administers the California Fire Service Training and Education System and the Fire Service 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:

The 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, except in the case of an emergency, to contact a regional notification center, as specified.

* 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

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. 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:

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

3540 Department of Forestry and Fire Protection - Continued

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 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>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
PROGRAM REQUIREMENTS				
2460	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$3,738	\$-	\$-

* 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

0028	Unified Program Account	619	-	-
0102	State Fire Marshal Licensing and Certification Fund	3,413	-	-
0198	California Fire and Arson Training Fund	2,710	-	-
0209	California Hazardous Liquid Pipeline Safety Fund	4,339	-	-
0890	Federal Trust Fund	1,062	-	-
0995	Reimbursements	9,254	-	-
3144	Building Standards Administration Special Revolving Fund	245	-	-
	Totals, State Operations	\$25,380	\$-	\$-
	PROGRAM REQUIREMENTS			
2461	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$-	\$2,673	\$2,736
0028	Unified Program Account	-	696	701
0102	State Fire Marshal Licensing and Certification Fund	-	4,264	4,282
0140	California Environmental License Plate Fund	-	-	3,600
0198	California Fire and Arson Training Fund	-	3,539	3,554
0209	California Hazardous Liquid Pipeline Safety Fund	-	4,793	4,776
0890	Federal Trust Fund	-	1,184	1,183
0995	Reimbursements	-	12,392	16,484
3144	Building Standards Administration Special Revolving Fund	-	170	170
3302	Safe Energy Infrastructure and Excavation Fund	-	3,788	3,613
	Totals, State Operations	\$-	\$33,499	\$41,099
	SUBPROGRAM REQUIREMENTS			
2461010	Office of the State Fire Marshal			
	State Operations:			
0001	General Fund	\$-	\$2,673	\$2,736
0028	Unified Program Account	-	696	701
0102	State Fire Marshal Licensing and Certification Fund	-	4,264	4,282
0140	California Environmental License Plate Fund	-	-	3,600
0198	California Fire and Arson Training Fund	-	3,539	3,554
0209	California Hazardous Liquid Pipeline Safety Fund	-	4,793	4,776
0890	Federal Trust Fund	-	1,184	1,183
0995	Reimbursements	-	12,392	16,484
3144	Building Standards Administration Special Revolving Fund	-	170	170
	Totals, State Operations	\$-	\$29,711	\$37,486
	SUBPROGRAM REQUIREMENTS			
2461019	California Underground Facilities Safe Excavation Board			
	State Operations:			
3302	Safe Energy Infrastructure and Excavation Fund	\$-	\$3,788	\$3,613
	Totals, State Operations	\$-	\$3,788	\$3,613
	PROGRAM REQUIREMENTS			
2465	FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$1,116,874	\$1,771,728	\$1,425,095
0022	State Emergency Telephone Number Account	3,648	3,815	3,815
0890	Federal Trust Fund	2,086	8,648	8,637
0995	Reimbursements	559,573	527,583	534,802
3063	State Responsibility Area Fire Prevention Fund	65,771	-	43,901
3228	Greenhouse Gas Reduction Fund	-	265,479	16,228
	Totals, State Operations	\$1,747,952	\$2,577,253	\$2,032,478
	Local Assistance:			

* 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

0001	General Fund	\$-	\$6,800	\$10,500
	Totals, Local Assistance	\$-	\$6,800	\$10,500
	SUBPROGRAM REQUIREMENTS			
2465010	Fire Prevention			
	State Operations:			
0001	General Fund	\$1	\$-	\$-
0890	Federal Trust Fund	-	1,171	1,171
0995	Reimbursements	428	1,370	1,370
3063	State Responsibility Area Fire Prevention Fund	47,339	-	35,362
3228	Greenhouse Gas Reduction Fund	-	237,917	2,029
	Totals, State Operations	\$47,768	\$240,458	\$39,932
	Local Assistance:			
0001	General Fund	\$-	\$6,000	\$10,000
	Totals, Local Assistance	\$-	\$6,000	\$10,000
	SUBPROGRAM REQUIREMENTS			
2465019	Fire Control			
	State Operations:			
0001	General Fund	\$600,222	\$669,120	\$766,612
0022	State Emergency Telephone Number Account	3,648	3,815	3,815
0890	Federal Trust Fund	2,086	5,352	5,348
0995	Reimbursements	5,826	81,946	81,946
3063	State Responsibility Area Fire Prevention Fund	9,182	-	8,539
3228	Greenhouse Gas Reduction Fund	-	17,149	3,752
	Totals, State Operations	\$620,964	\$777,382	\$870,012
	Local Assistance:			
0001	General Fund	\$-	\$800	\$500
	Totals, Local Assistance	\$-	\$800	\$500
	SUBPROGRAM REQUIREMENTS			
2465028	Cooperative Fire Protection			
	State Operations:			
0001	General Fund	\$75,284	\$77,547	\$75,920
0995	Reimbursements	347,434	437,748	444,967
3063	State Responsibility Area Fire Prevention Fund	5,500	-	-
3228	Greenhouse Gas Reduction Fund	-	6,359	6,384
	Totals, State Operations	\$428,218	\$521,654	\$527,271
	SUBPROGRAM REQUIREMENTS			
2465037	Conservation Camps			
	State Operations:			
0001	General Fund	\$111,750	\$128,849	\$139,763
0890	Federal Trust Fund	-	2,125	2,118
0995	Reimbursements	1,716	779	779
3063	State Responsibility Area Fire Prevention Fund	3,750	-	-
3228	Greenhouse Gas Reduction Fund	-	4,054	4,063
	Totals, State Operations	\$117,216	\$135,807	\$146,723
	SUBPROGRAM REQUIREMENTS			
2465046	Emergency Fire Suppression			
	State Operations:			
0001	General Fund	\$329,617	\$896,212	\$442,800
0995	Reimbursements	204,169	5,740	5,740
	Totals, State Operations	\$533,786	\$901,952	\$448,540
	PROGRAM REQUIREMENTS			
2470	RESOURCE MANAGEMENT			

* 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

State Operations:				
0001	General Fund	\$20,023	\$14,085	\$14,308
0140	California Environmental License Plate Fund	544	606	608
0300	Professional Forester Registration Fund	167	214	214
0890	Federal Trust Fund	1,485	10,918	10,936
0928	Forest Resources Improvement Fund	6,772	8,956	8,956
0995	Reimbursements	238	5,987	1,529
3063	State Responsibility Area Fire Prevention Fund	7,818	-	-
3212	Timber Regulation and Forest Restoration Fund	15,457	26,418	24,461
3228	Greenhouse Gas Reduction Fund	39,151	33,475	205,904
3237	Cost of Implementation Account, Air Pollution Control Fund	57	176	176
6088	CA Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access	-	-	1,070
Totals, State Operations		\$91,712	\$100,835	\$268,162
Local Assistance:				
3212	Timber Regulation and Forest Restoration Fund	\$3,435	\$3,465	\$-
6088	CA Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access	-	-	13,555
Totals, Local Assistance		\$3,435	\$3,465	\$13,555
SUBPROGRAM REQUIREMENTS				
2470010	Resources Protection and Improvement			
State Operations:				
0001	General Fund	\$18,712	\$12,833	\$13,050
0140	California Environmental License Plate Fund	246	215	216
0890	Federal Trust Fund	1,485	10,918	10,936
0928	Forest Resources Improvement Fund	6,772	8,956	8,956
0995	Reimbursements	138	5,686	1,249
3063	State Responsibility Area Fire Prevention Fund	7,470	-	-
3212	Timber Regulation and Forest Restoration Fund	999	6,795	4,897
3228	Greenhouse Gas Reduction Fund	39,151	32,221	204,645
6088	CA Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access	-	-	1,070
Totals, State Operations		\$74,973	\$77,624	\$245,019
Local Assistance:				
3212	Timber Regulation and Forest Restoration Fund	\$-	\$3,465	\$-
6088	CA Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access	-	-	13,555
Totals, Local Assistance		\$-	\$3,465	\$13,555
SUBPROGRAM REQUIREMENTS				
2470019	Forest Practice Regulations			
State Operations:				
0001	General Fund	\$-	\$7	\$-
0995	Reimbursements	100	301	280
3212	Timber Regulation and Forest Restoration Fund	14,458	19,623	19,564
Totals, State Operations		\$14,558	\$19,931	\$19,844
Local Assistance:				
3212	Timber Regulation and Forest Restoration Fund	\$3,435	\$-	\$-
Totals, Local Assistance		\$3,435	\$-	\$-
SUBPROGRAM REQUIREMENTS				
2470028	Forest Resources Inventory and Assessment			
State Operations:				
0001	General Fund	\$1,311	\$1,245	\$1,258
0140	California Environmental License Plate Fund	298	391	392
3063	State Responsibility Area Fire Prevention Fund	348	-	-
3228	Greenhouse Gas Reduction Fund	-	1,254	1,259
3237	Cost of Implementation Account, Air Pollution Control Fund	57	176	176

* 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, State Operations	<u>\$2,014</u>	<u>\$3,066</u>	<u>\$3,085</u>
	SUBPROGRAM REQUIREMENTS			
2470037	Forest Licensing			
	State Operations:			
0300	Professional Forester Registration Fund	\$167	\$214	\$214
	Totals, State Operations	<u>\$167</u>	<u>\$214</u>	<u>\$214</u>
	PROGRAM REQUIREMENTS			
2475	BOARD OF FORESTRY AND FIRE PROTECTION			
	State Operations:			
0001	General Fund	\$412	\$312	\$318
3063	State Responsibility Area Fire Prevention Fund	404	-	-
3212	Timber Regulation and Forest Restoration Fund	371	840	1,581
3228	Greenhouse Gas Reduction Fund	-	941	938
3237	Cost of Implementation Account, Air Pollution Control Fund	202	216	217
	Totals, State Operations	<u>\$1,389</u>	<u>\$2,309</u>	<u>\$3,054</u>
	PROGRAM REQUIREMENTS			
2480	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$3,144	\$5,429	\$5,429
3063	State Responsibility Area Fire Prevention Fund	29	-	-
	Totals, State Operations	<u>\$3,173</u>	<u>\$5,429</u>	<u>\$5,429</u>
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	-\$777	\$-	\$1
0995	Reimbursements	1,605	1,661	254
3228	Greenhouse Gas Reduction Fund	106	-	-
	Totals, State Operations	<u>\$934</u>	<u>\$1,661</u>	<u>\$255</u>
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$89,605	\$118,501	\$126,228
0995	Reimbursements	1,605	1,677	270
3228	Greenhouse Gas Reduction Fund	106	-	-
	Totals, State Operations	<u>\$91,316</u>	<u>\$120,178</u>	<u>\$126,498</u>
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$90,382	-\$118,501	-\$126,227
0995	Reimbursements	-	-16	-16
	Totals, State Operations	<u>-\$90,382</u>	<u>-\$118,517</u>	<u>-\$126,243</u>
	TOTALS, EXPENDITURES			
	State Operations	1,870,540	2,720,986	2,350,477
	Local Assistance	3,435	10,265	24,055
	Totals, Expenditures	<u>\$1,873,975</u>	<u>\$2,731,251</u>	<u>\$2,374,532</u>

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*

* 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

PERSONAL SERVICES						
Baseline Positions	6,964.1	6,891.9	6,903.9	\$662,443	\$686,515	\$672,118
Budget Position Transparency	-	-	-	-	-20,380	-5,983
Other Adjustments	-184.9	-	278.6	24,585	25,939	54,799
Net Totals, Salaries and Wages	6,779.2	6,891.9	7,182.5	\$687,028	\$692,074	\$720,934
Staff Benefits	-	-	-	233,871	426,409	423,386
Totals, Personal Services	6,779.2	6,891.9	7,182.5	\$920,899	\$1,118,483	\$1,144,320
OPERATING EXPENSES AND EQUIPMENT				\$949,635	\$1,602,503	\$1,206,157
SPECIAL ITEMS OF EXPENSES				6	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,870,540	\$2,720,986	\$2,350,477

2 Local Assistance

	Expenditures		
	2016-17*	2017-18*	2018-19*
Consulting and Professional Services - External - Other	\$3,435	\$3,465	\$-
Grants and Subventions - Governmental	-	6,800	24,055
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,435	\$10,265	\$24,055

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$823,841	\$814,214	\$895,986
Allocation for Employee Compensation	-	13,154	-
Allocation for Other Post-Employment Benefits	-	5,115	-
Allocation for Staff Benefits	-	8,107	-
Budget Position Transparency	-	-11,714	-
Contract County Wage Adjustment	-	4,059	-
Control Section 3.63 Personal Services Contracts	-	649	-
Expenditure by Category Redistribution	-	11,714	-
Lease Revenue and Tenant Adjustments	-	-8	-
Past Year Adjustments	-2,251	-	-
Provision 3, Item 3540-001-0001, Budget Act of 2016	-	2,024	-
Section 3.60 Pension Contribution Adjustment	-	12,111	-
003 Budget Act appropriation	9,688	12,596	14,043
Lease Revenue Debt Service Adjustment	-	1,308	-
Lease Revenue and Tenant Adjustments	-	-1	-
004 Budget Act appropriation	12,000	-	95,058
006 Budget Act appropriation	457,940	426,900	442,800
Emergency Fund Adjustments	-	469,312	-
Past Year Emergency Fund Augmentation	47,194	-	-
Prior Year Balances Available:			
Item 3540-001-0001, Budget Act of 2015	147	-	-
Item 3540-004-0001, Budget Act of 2016 as reappropriated by Item 3540-492, Budget Act of 2017	-	24,687	-
Totals Available	\$1,348,559	\$1,794,227	\$1,447,887
Unexpended balance, estimated savings	-193,145	-	-
Balance available in subsequent years	-12,000	-	-
TOTALS, EXPENDITURES	\$1,143,414	\$1,794,227	\$1,447,887
0022 State Emergency Telephone Number Account			

* 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

APPROPRIATIONS			
001 Budget Act appropriation	\$3,815	\$3,815	\$3,815
Totals Available	\$3,815	\$3,815	\$3,815
Unexpended balance, estimated savings	-167	-	-
TOTALS, EXPENDITURES	\$3,648	\$3,815	\$3,815

0028 Unified Program Account

APPROPRIATIONS			
001 Budget Act appropriation	\$677	\$677	\$701
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Totals Available	\$677	\$696	\$701
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$619	\$696	\$701

0102 State Fire Marshal Licensing and Certification Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$4,011	\$3,999	\$4,282
Allocation for Employee Compensation	-	144	-
Allocation for Other Post-Employment Benefits	-	13	-
Allocation for Staff Benefits	-	68	-
Section 3.60 Pension Contribution Adjustment	-	40	-
Totals Available	\$4,011	\$4,264	\$4,282
Unexpended balance, estimated savings	-598	-	-
TOTALS, EXPENDITURES	\$3,413	\$4,264	\$4,282

0140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$578	\$581	\$4,208
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	10	-
Totals Available	\$578	\$606	\$4,208
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$544	\$606	\$4,208

0198 California Fire and Arson Training Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$3,354	\$3,367	\$3,554
Allocation for Employee Compensation	-	96	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	45	-
Section 3.60 Pension Contribution Adjustment	-	24	-
Totals Available	\$3,354	\$3,539	\$3,554
Unexpended balance, estimated savings	-644	-	-
TOTALS, EXPENDITURES	\$2,710	\$3,539	\$3,554

0209 California Hazardous Liquid Pipeline Safety Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$4,946	\$4,564	\$4,776
Allocation for Employee Compensation	-	100	-
Allocation for Other Post-Employment Benefits	-	17	-
Allocation for Staff Benefits	-	49	-
Section 3.60 Pension Contribution Adjustment	-	63	-

* 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 Available	<u>\$4,946</u>	<u>\$4,793</u>	<u>\$4,776</u>
Unexpended balance, estimated savings	-607	-	-
TOTALS, EXPENDITURES	<u>\$4,339</u>	<u>\$4,793</u>	<u>\$4,776</u>
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$221	\$214	\$214
Totals Available	<u>\$221</u>	<u>\$214</u>	<u>\$214</u>
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	<u>\$167</u>	<u>\$214</u>	<u>\$214</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,387	\$20,750	\$20,756
Totals Available	<u>\$20,387</u>	<u>\$20,750</u>	<u>\$20,756</u>
Unexpended balance, estimated savings	-15,754	-	-
TOTALS, EXPENDITURES	<u>\$4,633</u>	<u>\$20,750</u>	<u>\$20,756</u>
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,978	\$8,956	\$8,956
Totals Available	<u>\$8,978</u>	<u>\$8,956</u>	<u>\$8,956</u>
Unexpended balance, estimated savings	-2,206	-	-
TOTALS, EXPENDITURES	<u>\$6,772</u>	<u>\$8,956</u>	<u>\$8,956</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$570,670	\$547,623	\$553,069
TOTALS, EXPENDITURES	<u>\$570,670</u>	<u>\$547,623</u>	<u>\$553,069</u>
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$82,251	-	\$43,901
001 Budget Act appropriation as repealed by Chapter 249, Statutes of 2017	-	83,002	-
Chapter 249, Statutes of 2017 (State Responsibility Area Fire Prevention Fund Backfill)	-	-83,002	-
Totals Available	<u>\$82,251</u>	<u>-</u>	<u>\$43,901</u>
Unexpended balance, estimated savings	-8,229	-	-
TOTALS, EXPENDITURES	<u>\$74,022</u>	<u>-</u>	<u>\$43,901</u>
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$281	\$156	\$170
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Totals Available	<u>\$281</u>	<u>\$170</u>	<u>\$170</u>
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	<u>\$245</u>	<u>\$170</u>	<u>\$170</u>
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,917	\$26,551	\$26,042
Allocation for Employee Compensation	-	166	-
Allocation for Other Post-Employment Benefits	-	161	-
Allocation for Staff Benefits	-	95	-
Lease Revenue and Tenant Adjustments	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	286	-

* 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 Available	\$18,917	\$27,258	\$26,042
Unexpended balance, estimated savings	-3,089	-	-
TOTALS, EXPENDITURES	\$15,828	\$27,258	\$26,042
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$165,000
001 Budget Act appropriation as added by Chapter 370, Statutes of 2016	40,000	-	-
Chapter 249, Statutes of 2017 (Healthy Forest and Fire Prevention Programs and Projects)	-	220,000	-
002 Budget Act appropriation	-	-	28,070
Allocation for Employee Compensation	-	1,071	-
Allocation for Other Post-Employment Benefits	-	322	-
Allocation for Staff Benefits	-	510	-
Chapter 249, Statutes of 2017 (State Responsibility Area Fire Prevention Fund Backfill)	-	74,805	-
Section 3.60 Pension Contribution Adjustment	-	548	-
003 Budget Act appropriation	-	-	30,000
Prior Year Balances Available:			
Item 3540-001-3228, Budget Act of 2014	12,736	-	-
Item 3540-001-3228, Budget Act of 2016 as added by Chapter 370, Statutes of 2016	-	2,639	-
Totals Available	\$52,736	\$299,895	\$223,070
Unexpended balance, estimated savings	-10,840	-	-
Balance available in subsequent years	-2,639	-	-
TOTALS, EXPENDITURES	\$39,257	\$299,895	\$223,070
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$384	\$385	\$393
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	\$384	\$392	\$393
Unexpended balance, estimated savings	-125	-	-
TOTALS, EXPENDITURES	\$259	\$392	\$393
3302 Safe Energy Infrastructure and Excavation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,843	\$3,613
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	8	-
Totals Available	-	\$3,888	\$3,613
Unexpended balance, estimated savings	-	-100	-
TOTALS, EXPENDITURES	-	\$3,788	\$3,613
6088 CA Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,070
TOTALS, EXPENDITURES	-	-	\$1,070
Total Expenditures, All Funds, (State Operations)	\$1,870,540	\$2,720,986	\$2,350,477

2 LOCAL ASSISTANCE

2016-17* 2017-18* 2018-19*

0001 General Fund

APPROPRIATIONS

* 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

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	\$3,465	\$3,465	-
Totals Available	\$3,465	\$3,465	-
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$3,435	\$3,465	-
6088 CA Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$13,555
TOTALS, EXPENDITURES	-	-	\$13,555
Total Expenditures, All Funds, (Local Assistance)	\$3,435	\$10,265	\$24,055
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,873,975	\$2,731,251	\$2,374,532

FUND CONDITION STATEMENTS

	2016-17*	2017-18*	2018-19*
0102 State Fire Marshal Licensing and Certification Fund^S			
BEGINNING BALANCE	\$2,383	\$1,130	\$1,225
Prior Year Adjustments	69	-	-
Adjusted Beginning Balance	\$2,452	\$1,130	\$1,225
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	74	55	55
4122600 Explosive Permit Fees	1	-	-
4127400 Renewal Fees	1,780	3,176	3,376
4129200 Other Regulatory Fees	7	8	8
4129400 Other Regulatory Licenses and Permits	346	1,282	1,482
4143500 Miscellaneous Services to the Public	1	8	8
4172500 Miscellaneous Revenue	11	21	21
4173000 Penalty Assessments - Other	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,222	\$4,550	\$4,950
Total Resources	\$4,674	\$5,680	\$6,175
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	3,413	4,264	4,282
8880 Financial Information System for California (State Operations)	5	6	-
9892 Supplemental Pension Payments (State Operations)	-	-	33
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	126	185	216
Total Expenditures and Expenditure Adjustments	\$3,544	\$4,455	\$4,531
FUND BALANCE	\$1,130	\$1,225	\$1,644
Reserve for economic uncertainties	1,130	1,225	1,644
0198 California Fire and Arson Training Fund^S			
BEGINNING BALANCE	\$667	\$902	\$481
Prior Year Adjustments	662	-	-
Adjusted Beginning Balance	\$1,329	\$902	\$481
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	2,409	3,217	3,500

* 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

4163000 Investment Income - Surplus Money Investments	12	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$2,421</u>	<u>\$3,220</u>	<u>\$3,503</u>
Total Resources	<u>\$3,750</u>	<u>\$4,122</u>	<u>\$3,984</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	2,710	3,539	3,554
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	138	102	136
Total Expenditures and Expenditure Adjustments	<u>\$2,848</u>	<u>\$3,641</u>	<u>\$3,690</u>
FUND BALANCE	<u>\$902</u>	<u>\$481</u>	<u>\$294</u>
Reserve for economic uncertainties	902	481	294
0209 California Hazardous Liquid Pipeline Safety Fund ^S			
BEGINNING BALANCE	\$9,652	\$10,042	\$8,560
Prior Year Adjustments	1,205	-	-
Adjusted Beginning Balance	<u>\$10,857</u>	<u>\$10,042</u>	<u>\$8,560</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4126400 Processing Fee	-	8	8
4129200 Other Regulatory Fees	3,591	3,200	3,700
4163000 Investment Income - Surplus Money Investments	92	25	25
4173000 Penalty Assessments - Other	-	200	200
Total Revenues, Transfers, and Other Adjustments	<u>\$3,683</u>	<u>\$3,433</u>	<u>\$3,933</u>
Total Resources	<u>\$14,540</u>	<u>\$13,475</u>	<u>\$12,493</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	4,339	4,793	4,776
8880 Financial Information System for California (State Operations)	4	6	-
9892 Supplemental Pension Payments (State Operations)	-	-	53
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	155	116	279
Total Expenditures and Expenditure Adjustments	<u>\$4,498</u>	<u>\$4,915</u>	<u>\$5,108</u>
FUND BALANCE	<u>\$10,042</u>	<u>\$8,560</u>	<u>\$7,385</u>
Reserve for economic uncertainties	10,042	8,560	7,385
0300 Professional Forester Registration Fund ^S			
BEGINNING BALANCE	\$235	\$189	\$91
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$234</u>	<u>\$189</u>	<u>\$91</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	122	122	122
4163000 Investment Income - Surplus Money Investments	2	-	-
4173000 Penalty Assessments - Other	2	1	1
4173500 Settlements and Judgments - Other	5	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$131</u>	<u>\$123</u>	<u>\$123</u>
Total Resources	<u>\$365</u>	<u>\$312</u>	<u>\$214</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	167	214	214
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	9	7	-
Total Expenditures and Expenditure Adjustments	<u>\$176</u>	<u>\$221</u>	<u>\$214</u>
FUND BALANCE	<u>\$189</u>	<u>\$91</u>	<u>-</u>
Reserve for economic uncertainties	189	91	-
0928 Forest Resources Improvement Fund ^N			

* 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

BEGINNING BALANCE	\$1,460	\$1,431	\$1,836
Prior Year Adjustments	489	-	-
Adjusted Beginning Balance	\$1,949	\$1,431	\$1,836
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4153000 Sale of Natural Resources	6,674	9,680	9,680
4163000 Investment Income - Surplus Money Investments	15	-	-
Total Revenues, Transfers, and Other Adjustments	\$6,689	\$9,680	\$9,680
Total Resources	\$8,638	\$11,111	\$11,516
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	6,772	8,956	8,956
9892 Supplemental Pension Payments (State Operations)	-	-	121
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	435	319	348
Total Expenditures and Expenditure Adjustments	\$7,207	\$9,275	\$9,425
FUND BALANCE	\$1,431	\$1,836	\$2,091
Reserve for economic uncertainties	1,431	1,836	2,091

3063 State Responsibility Area Fire Prevention Fund^s

BEGINNING BALANCE	\$55,650	\$49,434	\$43,901
Prior Year Adjustments	7,284	-	-
Adjusted Beginning Balance	\$62,934	\$49,434	\$43,901
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	79,323	-	-
4171000 Cost Recoveries - Delinquent Receivables	67	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	35	-	-
Total Revenues, Transfers, and Other Adjustments	\$79,425	-	-
Total Resources	\$142,359	\$49,434	\$43,901
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	7,506	-	-
3340 California Conservation Corps (State Operations)	4,578	-	-
3540 Department of Forestry and Fire Protection (State Operations)	74,022	-	43,901
8880 Financial Information System for California (State Operations)	120	124	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6,699	5,409	-
Total Expenditures and Expenditure Adjustments	\$92,925	\$5,533	\$43,901
FUND BALANCE	\$49,434	\$43,901	-
Reserve for economic uncertainties	49,434	43,901	-

3120 State Fire Marshal Fireworks Enforcement and Disposal Fund^s

BEGINNING BALANCE	\$3	\$202	\$202
Prior Year Adjustments	199	-	-
Adjusted Beginning Balance	\$202	\$202	\$202
Total Resources	\$202	\$202	\$202
FUND BALANCE	\$202	\$202	\$202
Reserve for economic uncertainties	202	202	202

3302 Safe Energy Infrastructure and Excavation Fund^s

BEGINNING BALANCE	-	-	3,618
Adjusted Beginning Balance	-	-	\$3,618
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			

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

3540 Department of Forestry and Fire Protection - Continued

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	-
Total Resources	-	\$7,406	\$3,618
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3540 Department of Forestry and Fire Protection (State Operations)	-	3,788	3,613
Total Expenditures and Expenditure Adjustments	-	\$3,788	\$3,613
FUND BALANCE	-	\$3,618	\$5
Reserve for economic uncertainties	-	3,618	5

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	6,964.1	6,891.9	6,903.9	\$662,443	\$686,515	\$672,118
Budget Position Transparency	-	-	-	-	-20,380	-5,983
Salary and Other Adjustments	-184.9	-	23.2	24,585	25,939	32,453
Workload and Administrative Adjustments						
Accounting Positions for California Natural Resources Agency Bonds and Grants						
Accounting Officer (Spec)	-	-	2.0	-	-	-
Accounting Staff for Infrastructure Support						
Overtime	-	-	-	-	-	560
Staff Svcs Analyst (Gen)	-	-	21.0	-	-	1,255
Various	-	-	-	-	-	85
CAL FIRE/CCC Fire Crews						
Asst Chief	-	-	1.0	-	-	171
Battalion Chief	-	-	1.0	-	-	122
Fire Capt	-	-	8.0	-	-	1,121
Heavy Equipt Mechanic	-	-	1.0	-	-	79
Overtime	-	-	-	-	-	201
Cap and Trade Expenditure Plan: Forest Carbon Plan (Prescribed Fire and Fuels Reduction)						
Fire Capt	-	-	12.0	-	-	1,346
Forestry Asst II	-	-	6.0	-	-	408
Forestry Techn	-	-	60.0	-	-	3,401
Overtime	-	-	-	-	-	218
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	93
Cap and Trade Expenditure Plan: Healthy and Resilient Forests						
Accounting Officer (Spec)	-	-	4.0	-	-	251
Assoc Govtl Program Analyst	-	-	4.0	-	-	287
Environmental Scientist	-	-	1.0	-	-	80
Forestry Asst II	-	-	7.0	-	-	521
Staff Svcs Analyst (Gen)	-	-	3.0	-	-	179
Climate Change Fire Severity						
Assoc Govtl Program Analyst	-	-	2.0	-	-	148
Forestry Logistics Officer I	-	-	2.0	-	-	121
Heavy Equipt Mechanic	-	-	25.0	-	-	1,963
Staff Svcs Analyst (Gen)	-	-	23.0	-	-	1,374
Emergency Command Center Seasonal Staff						

* 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

Fire Capt	-	-	34.3	-	-	3,846
Overtime	-	-	-	-	-	821
Fireworks Disposal						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	65
Various	-	-	-	-	-	308
Forest Carbon Plan: Joint Institute for Wood Products Innovation						
Assoc Govtl Program Analyst	-	-	1.0	-	-	60
McClellan Airbase Year-Round Staffing						
Asst Chief	-	-	1.0	-	-	171
Battalion Chief	-	-	4.0	-	-	489
Fire Capt	-	-	1.0	-	-	102
Overtime	-	-	-	-	-	118
Temporary Help	-	-	6.1	-	-	454
Office of the State Fire Marshal, Fire and Life Safety Division						
Assoc Govtl Program Analyst	-	-	1.0	-	-	72
Dep State Fire Marshal	-	-	12.0	-	-	1,028
Dep State Fire Marshall III (Supvr)	-	-	2.0	-	-	212
Telecommunication Staff						
Materials & Stores Spec	-	-	1.0	-	-	49
Telecomms Sys Analyst II	-	-	2.0	-	-	127
Urban Forestry Program (SB 5)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	72
Forester II (Supvry)	-	-	2.0	-	-	221
Sr Accounting Officer (Spec)	-	-	1.0	-	-	72
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	255.4	\$-	\$-	\$22,346
Totals, Adjustments	-184.9	-	278.6	\$24,585	\$5,559	\$48,816
TOTALS, SALARIES AND WAGES	6,779.2	6,891.9	7,182.5	\$687,028	\$692,074	\$720,934

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, 3 nurseries, a training academy, 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	2016-17*	2017-18*	2018-19*
2485	CAPITAL OUTLAY Projects				
0000009	Academy: Construct Dormitory Building		13,362	10	-
	Construction		13,362	10	-
0000164	Altaville Forest Fire Station: Replace Automotive Shop		8,931	75	-
	Construction		8,931	75	-
0000165	Badger Forest Fire Station: Replace Facility		212	8,412	-
	Working Drawings		212	20	-

* 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

	Construction	-	8,392	-
0000166	Baker Forest Fire Station: Replace Facility	85	774	10,213
	Acquisition	85	-	-
	Preliminary Plans	-	774	-
	Working Drawings	-	-	742
	Construction	-	-	9,471
0000167	Bieber Forest Fire Station/Helitack Base: Relocate Facility	496	1,470	23,666
	Acquisition	65	-	-
	Preliminary Plans	431	18	-
	Working Drawings	-	1,452	-
	Construction	-	-	23,666
0000169	Butte Ranger Unit Headquarters: Replace Facility	-	30,784	-
	Construction	-	30,784	-
0000170	Cayucos Forest Fire Station: Replace Facility	13	655	9,574
	Working Drawings	13	655	-
	Construction	-	-	9,574
0000176	Higgins Corner Fire Station: Replace Facility	-	-	900
	Acquisition	-	-	900
0000177	Intermountain Conservation Camp: Replace Facility	-	-	500
	Study	-	-	500
0000179	Las Posadas Forest Fire Station: Replace Facility	4,790	456	-
	Working Drawings	45	-	-
	Construction	4,745	456	-
0000182	Parkfield Forest Fire Station: Relocate Facility	-	821	7,185
	Acquisition	-	212	-
	Preliminary Plans	-	609	-
	Working Drawings	-	-	458
	Construction	-	-	6,727
0000185	Pine Mountain Forest Fire Station: Relocate Facility	330	9,664	-
	Working Drawings	330	394	-
	Construction	-	9,270	-
0000186	Potrero Forest Fire Station: Replace Facility	90	1,175	-
	Acquisition	90	310	-
	Preliminary Plans	-	865	-
0000188	Rincon Forest Fire Station: Replace Facility	400	1,481	12,000
	Preliminary Plans	400	538	-
	Working Drawings	-	943	-
	Construction	-	-	12,000
0000189	San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	-	27	10,222
	Working Drawings	-	27	-
	Construction	-	-	10,222
0000192	Soquel Forest Fire Station: Replace Facility	247	576	9,580
	Preliminary Plans	55	-	-
	Working Drawings	192	576	-
	Construction	-	-	9,580
0000193	South Operations Area Headquarters: Relocate Facility	36,934	-	-
	Construction	36,934	-	-
0000194	Statewide: Construct Communications Facilities, Phase III	1,342	-	-
	Construction	1,342	-	-
0000196	Statewide: Replace Communications Facilities, Phase IV	514	-	-
	Construction	514	-	-
0000198	Ventura Training Center: Renovate Facility	-	-	18,859

* 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

	Preliminary Plans	-	-	1,093
	Working Drawings	-	-	1,093
	Construction	-	-	16,673
0000199	Vina Helitack Base: Replace Facility	-	13,387	-
	Construction	-	13,387	-
0000200	Westwood Forest Fire Station: Replace Facility	71	6,416	2,072
	Working Drawings	71	166	50
	Construction	-	6,250	2,022
0000678	Paso Robles Forest Fire Station: Replace Facility	-	7,079	-
	Working Drawings	-	22	-
	Construction	-	7,057	-
0000680	Minor Projects	3,021	2,379	3,818
	Minor Projects	3,021	2,379	3,818
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	1,657	-1,755	2,249
	Preliminary Plans	1,657	-	110
	Working Drawings	-	-1,755	2,139
0000971	Shasta Trinity Unit Headquarters/Northern Operations: Relocate Facilities	-	365	-
	Acquisition	-	365	-
0000975	Mount Bullion Conservation Camp: Emergency Sewer System Replacement	16	817	-
	Preliminary Plans	16	12	-
	Working Drawings	-	28	-
	Construction	-	777	-
0001379	Temecula Fire Station: Relocate Facility	-	1,065	-
	Acquisition	-	1,065	-
0001380	Macdoel Fire Station: Relocate Facility	-	500	-
	Acquisition	-	500	-
0003210	Perris Emergency Command Center: Remodel Facility	-	-	70
	Preliminary Plans	-	-	35
	Working Drawings	-	-	35
0003211	Prado Helitack Base: Replace Facility	-	-	1,259
	Preliminary Plans	-	-	1,259
0003212	Ishi Conservation Camp: Replace Kitchen	-	-	766
	Preliminary Plans	-	-	383
	Working Drawings	-	-	383
0003213	Alhambra Valley Fire Station: Relocate Facility	-	-	2,500
	Acquisition	-	-	2,500
0003854	Howard Forest Helitack Base	-	-	400
	Acquisition	-	-	400
TOTALS, EXPENDITURES, ALL PROJECTS		\$72,511	\$86,643	\$150,845
FUNDING		2016-17*	2017-18*	2018-19*
0001	General Fund	\$6,640	\$4,546	\$31,321
0660	Public Buildings Construction Fund	63,741	81,875	84,512
0668	Public Buildings Construction Fund Subaccount	85	222	35,012
0890	Federal Trust Fund	2,045	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$72,511	\$86,643	\$150,845

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,157	\$6,929	\$31,321
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	1,342	-	-
Item 3540-301-0001, Budget Act of 2012	514	-	-
Item 3540-301-0001, Budget Act of 2014 as reappropriated by Item 3540-491, BA of 2015 and Item 3540-490, BA of 2016	721	-	-
Item 3540-301-0001, Budget Act of 2015 as reappropriated by Item 3540-490, Budget Act of 2016	1,601	-	-
Item 3540-301-0001, Budget Act of 2016	-	1,127	-
Totals Available	\$8,335	\$8,056	\$31,321
Unexpended balance, estimated savings	-568	-3,510	-
Balance available in subsequent years	-1,127	-	-
TOTALS, EXPENDITURES	\$6,640	\$4,546	\$31,321
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$4,242	\$4,994
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	39,203	2,988	-
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, and as reverted by Item 3540-495, BA 2013	36,450	30,196	16,876
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	35,996	20,697	9,259
Item 3540-301-0660, BA 2009 as reappropriated by Item 3540-492, BAs 2010, 2011, and Item 3540-490, BAs 2012, 2013, and 2016	52,940	52,680	23,901
Item 3540-301-0660, BA 2010 as reappropriated by Item 3540-490, BAs 2012, 2016	33,039	32,309	20,992
Item 3540-301-0660, Budget Act of 2014	18,858	-	-
Item 3540-301-0660, Budget Act of 2014 as reappropriated by Item 3540-490, Budget Act of 2016	-	14,801	7,527
Item 3540-301-0660, Budget Act of 2015 as reappropriated by Item 3540-490, Budget Act of 2018	14,162	3,480	963
Totals Available	\$230,648	\$161,393	\$84,512
Unexpended balance, estimated savings	-9,756	-	-
Balance available in subsequent years	-157,151	-79,518	-
TOTALS, EXPENDITURES	\$63,741	\$81,875	\$84,512
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	337	212	-
Item 3540-301-0668, Budget Act of 2015 as reappropriated by Item 3540-490, Budget Act of 2018	35,022	35,022	35,012
Totals Available	\$35,359	\$35,234	\$35,012
Unexpended balance, estimated savings	-40	-	-
Balance available in subsequent years	-35,234	-35,012	-
TOTALS, EXPENDITURES	\$85	\$222	\$35,012
0890 Federal Trust Fund			
APPROPRIATIONS			
Federal Funds	\$2,045	-	-
TOTALS, EXPENDITURES	\$2,045	-	-
Total Expenditures, All Funds, (Capital Outlay)	\$72,511	\$86,643	\$150,845

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