

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		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Office of the State Fire Marshal	79.5	88.5	89.0	\$11,416	\$14,383	\$15,766
11 Fire Protection	4,571.1	4,848.5	4,855.5	761,892	845,660	851,201
12 Resource Management	290.5	289.5	283.3	42,631	56,822	69,017
20.01 Administration	487.3	493.5	496.1	57,381	66,759	67,006
20.02 Distributed Administration	-	-	-	-57,090	-66,129	-66,382
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5,428.4	5,720.0	5,723.9	\$816,230	\$917,495	\$936,608
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$536,110	\$616,970	\$623,984
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				1,334	1,437	1,880
0022 State Emergency Telephone Number Account				1,078	1,085	-
0028 Unified Program Account				253	329	340
0102 State Fire Marshal Licensing and Certification Fund				1,750	2,299	2,587
0140 California Environmental License Plate Fund				394	462	469
0198 California Fire and Arson Training Fund				1,387	1,673	1,732
0209 California Hazardous Liquid Pipeline Safety Fund				1,339	1,878	3,025
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				367	407	423
0300 Professional Forester Registration Fund				196	205	209
0890 Federal Trust Fund				13,468	29,311	26,258
0928 Forest Resources Improvement Fund				904	699	7,802
0940 Bosco-Keene Renewable Resources Investment Fund				3,000	-	-
0965 Timber Tax Fund				4	31	33
0995 Reimbursements				248,045	249,199	247,741
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				6,449	11,351	11,316
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				152	159	219
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	8,590
TOTALS, EXPENDITURES, ALL FUNDS				\$816,230	\$917,495	\$936,608

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

10-State Fire Marshal:

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

* Dollars in thousands, except in Salary Range.

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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

- Urban Forestry - The Budget includes funding of \$9,261,000 from various bond funds for urban forestry programs that provide grant funding for projects such as tree planting and vegetation maintenance programs. Of this total, \$1.5 million is dedicated to carbon sequestration consistent with the Global Warming Solutions Act of 2006 (Chapter 488).
- Tahoe Fuels Reduction - The Budget includes total funding of \$4,396,000 from Proposition 40 funds (\$296,000) and Proposition 84 funds (\$4,100,000) for fuels reduction and biomass utilization of harvested forest fuels projects.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation	\$11,479	\$2,596	-	\$12,217	\$3,313	-
• Bargaining Unit 8 Changes for Fire Fighter 1	11,046	4,197	225.0	11,046	4,197	225.0
• Capital Outlay Costs per Contract Agreement with Contract Counties	-	-	-	5,163	-	-
• Retirement	2,592	1,378	-	2,592	1,377	-
• Price Increase	-	-	-	2,575	1,463	-
• Miscellaneous Adjustments	-392	414	-	383	553	-
• Schedule A Program Growth - Reimbursements from Contract Cities/Counties	-	9,749	90.0	-	9,749	90.0
• Grant for Self Contained Breathing Apparatus and Law Enforcement Projects (Reimbursements)	-	1,619	-	-	-	-
• Financial Legislation with Appropriation - Chapter 163, Statutes of 2006	3,000	-	-	-	-	-
• Various Budget Revisions to Increase Reimbursement Authority	-	1,137	-	-	-	-
• C.S. 4.05 Savings for Reduction in Motor Vehicle Insurance Rate	-763	-	-	-	-	-
• Various Expenditure Reductions Due to Lower Than Anticipated Special Fund Revenues	-	-7,684	-	-	-	-
• Removal of One-Time Costs for 2006-07 CAD BCP	-	-	-	-	-932	-
• Removal of Funding for 2000-01 Urban Forestry BCP	-	-	-	-	-1,366	-
• Removal of One-Time Costs for 2006-07 Urban Forestry BCP	-	-	-	-	-3,000	-
• Removal of One-Time Costs - 2005-06 Southern California Fuels Management BCP (Federal Funds)	-	-	-	-	-3,727	-
Totals, Baseline Adjustments	\$26,962	\$13,406	315.0	\$33,976	\$11,627	315.0
Policy Adjustment Descriptions						
• Proposition 84 funding for Urban Forestry and AB 32	\$-	\$-	-	\$-	\$4,490	7.5
• Tahoe Fuels Reduction	-	-	-	-	4,396	1.9
• Proposition 40 Urban Forestry Grant Program	-	-	-	-	2,895	1.3
• Proposition 12 Urban Forestry Tree Planting	-	-	-	-	1,876	1.9
• Sierra Nevada Watershed Health and Fire Risk (Prop 50)	-	-	-	-	219	-

* Dollars in thousands, except in Salary Range.

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	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• CDF Assumption of Administrative Duties for the CALFED Bay Delta Program	-	184	2.7	-	184	2.7
• Budget Language for General Fund Loan	-	-	-	-	-	-
Totals, Policy Adjustments	\$-	\$184	2.7	\$-	\$14,060	15.3
TOTALS, BUDGET ADJUSTMENTS	\$26,962	\$13,590	317.7	\$33,976	\$25,687	330.3

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 and education. 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.
- Code Enforcement: 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 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 160 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.

* Dollars in thousands, except in Salary Range.

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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 nonindustrial 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 nonindustrial 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.

20 ADMINISTRATION

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. Beginning in fiscal year 2006-07 the Department has absorbed the administrative functions associated with the former California Bay Delta Authority.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	OFFICE OF THE STATE FIRE MARSHAL			
	State Operations:			
0001	General Fund	\$1,246	\$1,381	\$1,397
0028	Unified Program Account	253	329	340
0102	State Fire Marshal Licensing and Certification Fund	1,750	2,299	2,587
0198	California Fire and Arson Training Fund	1,387	1,673	1,732
0209	California Hazardous Liquid Pipeline Safety Fund	1,339	1,878	3,025
0890	Federal Trust Fund	918	1,044	1,069
0995	Reimbursements	4,523	5,779	5,616
	Totals, State Operations	\$11,416	\$14,383	\$15,766

* Dollars in thousands, except in Salary Range.

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	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS			
11 FIRE PROTECTION			
State Operations:			
0001 General Fund	\$512,204	\$582,146	\$589,301
0022 State Emergency Telephone Number Account	1,078	1,085	-
0890 Federal Trust Fund	3,357	17,755	18,206
0995 Reimbursements	242,669	241,610	240,567
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,584	3,064	3,127
Totals, State Operations	\$761,892	\$845,660	\$851,201
ELEMENT REQUIREMENTS			
11.10 Fire Prevention	\$17,497	\$27,696	\$28,061
State Operations:			
0001 General Fund	13,830	16,043	16,144
0890 Federal Trust Fund	691	7,301	7,476
0995 Reimbursements	392	1,288	1,314
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,584	3,064	3,127
11.30 Fire Control	\$298,868	\$358,079	\$356,554
State Operations:			
0001 General Fund	291,048	344,766	345,971
0022 State Emergency Telephone Number Account	1,078	1,085	-
0890 Federal Trust Fund	2,643	6,196	6,357
0995 Reimbursements	4,099	6,032	4,226
11.40 Cooperative Fire Protection	\$255,796	\$278,758	\$284,789
State Operations:			
0001 General Fund	41,862	50,509	55,954
0995 Reimbursements	213,934	228,249	228,835
11.60 Conservation Camps	\$73,021	\$89,199	\$89,612
State Operations:			
0001 General Fund	72,630	88,420	88,824
0890 Federal Trust Fund	23	27	28
0995 Reimbursements	368	752	760
11.80 Emergency Fire Suppression	\$116,710	\$91,928	\$92,185
State Operations:			
0001 General Fund	92,834	82,408	82,408
0890 Federal Trust Fund	-	4,231	4,345
0995 Reimbursements	23,876	5,289	5,432
PROGRAM REQUIREMENTS			
12 RESOURCE MANAGEMENT			
State Operations:			
0001 General Fund	\$22,660	\$33,443	\$33,286
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	159	262	195
0140 California Environmental License Plate Fund	394	462	469
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	367	407	423
0300 Professional Forester Registration Fund	196	205	209
0890 Federal Trust Fund	8,946	10,196	6,670

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2005-06*	2006-07*	2007-08*
0928 Forest Resources Improvement Fund	904	699	7,802
0940 Bosco-Keene Renewable Resources Investment Fund	3,000	-	-
0965 Timber Tax Fund	4	31	33
0995 Reimbursements	809	1,496	1,247
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,865	5,423	5,430
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	152	159	219
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	1,659
Totals, State Operations	\$41,456	\$52,783	\$57,642
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$1,175	\$1,175	\$1,685
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	2,864	2,759
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	6,931
Totals, Local Assistance	\$1,175	\$4,039	\$11,375
ELEMENT REQUIREMENTS			
12.10 Resources Protection and Improvement	\$28,508	\$39,239	\$51,594
State Operations:			
0001 General Fund	9,916	17,391	17,224
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	159	262	195
0140 California Environmental License Plate Fund	117	155	157
0890 Federal Trust Fund	8,946	10,196	6,670
0928 Forest Resources Improvement Fund	610	699	7,802
0940 Bosco-Keene Renewable Resources Investment Fund	3,000	-	-
0995 Reimbursements	720	1,074	1,082
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,865	5,423	5,430
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	1,659
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,175	1,175	1,685
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	2,864	2,759
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	6,931
12.30 Forest Practice Regulations	\$11,938	\$13,305	\$13,347
State Operations:			
0001 General Fund	11,478	12,705	12,726
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	367	407	423
0965 Timber Tax Fund	4	31	33
0995 Reimbursements	89	162	165
12.40 Forest Resources Inventory and Assessment	\$1,989	\$2,508	\$2,314
State Operations:			

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0001 General Fund	1,266	1,782	1,783
0140 California Environmental License Plate Fund	277	307	312
0928 Forest Resources Improvement Fund	294	-	-
0940 Bosco-Keene Renewable Resources Investment Fund	-	-	-
0995 Reimbursements	-	260	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	152	159	219
12.50 Forest Licensing	\$196	\$205	\$209
State Operations:			
0300 Professional Forester Registration Fund	196	205	209
12.60 CalFED Distributed Admin	\$-	\$1,565	\$1,553
State Operations:			
0001 General Fund	-	1,565	1,553
PROGRAM REQUIREMENTS			
20 ADMINISTRATION			
State Operations:			
0890 Federal Trust Fund	\$247	\$316	\$313
0995 Reimbursements	44	314	311
Totals, State Operations	\$291	\$630	\$624
ELEMENT REQUIREMENTS			
20.01 Administration	57,381	66,759	67,006
20.02 Distributed Administration	-57,090	-66,129	-66,382
TOTALS, EXPENDITURES			
State Operations	815,055	913,456	925,233
Local Assistance	1,175	4,039	11,375
Totals, Expenditures	\$816,230	\$917,495	\$936,608

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5,428.4	5,673.7	5,659.7	\$404,460	\$413,884	\$417,110
Total Adjustments	-	322.5	543.9	-	31,226	31,734
Estimated Salary Savings	-	-276.2	-479.7	-	-9,488	-10,399
Net Totals, Salaries and Wages	5,428.4	5,720.0	5,723.9	\$404,460	\$435,622	\$438,445
Staff Benefits	-	-	-	151,775	190,278	192,002
Totals, Personal Services	5,428.4	5,720.0	5,723.9	\$556,235	\$625,900	\$630,447
OPERATING EXPENSES AND EQUIPMENT				\$258,820	\$287,556	\$294,786
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$815,055	\$913,456	\$925,233
2 Local Assistance						
Grants and Subventions				\$1,175	\$4,039	\$11,375
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$1,175	\$4,039	\$11,375

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$435,993	\$491,470	\$537,659
Allocation for employee compensation	195	11,450	-
Allocation for contingencies or emergencies	8,000	-	-
Adjustment per Section 3.60	-923	2,592	-
Adjustment per Section 3.65 Minimum Wage	-	73	-
Adjustment per Section 4.05 GF reduction	-	-763	-
Adjustment per Section 4.75 Statewide Surcharge	-	4	-
Transfer to Legislative Claims (9670)	-1	-2	-
Chapter 229, Statutes of 2006	-	23,667	-
003 Budget Act appropriation	1,683	3,538	3,917
Adjustment per Section 4.30 (Lease-Revenue)	16	-467	-
006 Budget Act appropriation	95,000	95,000	82,408
Allocation for employee compensation	-	29	-
Chapter 229, Statutes of 2006	-	-12,621	-
Chapter 163, Statutes of 2006	-	3,000	-
Totals Available	\$539,963	\$616,970	\$623,984
Unexpended balance, estimated savings	-3,853	-	-
TOTALS, EXPENDITURES	\$536,110	\$616,970	\$623,984
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$254	\$255	\$195
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$253	\$262	\$195
Unexpended balance, estimated savings	-94	-	-
TOTALS, EXPENDITURES	\$159	\$262	\$195
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,078	\$1,085	-
TOTALS, EXPENDITURES	\$1,078	\$1,085	\$-
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$318	\$316	\$340
Allocation for employee compensation	1	12	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$318	\$329	\$340
Unexpended balance, estimated savings	-65	-	-
TOTALS, EXPENDITURES	\$253	\$329	\$340
0102 State Fire Marshal Licensing and Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,949	\$2,419	\$2,587
Allocation for employee compensation	6	73	-
Adjustment per Section 3.60	-3	7	-
Totals Available	\$1,952	\$2,499	\$2,587
Unexpended balance, estimated savings	-202	-200	-
TOTALS, EXPENDITURES	\$1,750	\$2,299	\$2,587
0140 California Environmental License Plate Fund			

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
001 Budget Act appropriation	\$395	\$413	\$469
Allocation for employee compensation	-	47	-
Adjustment per Section 3.60	-1	2	-
TOTALS, EXPENDITURES	\$394	\$462	\$469
0198 California Fire and Arson Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,619	\$1,626	\$1,732
Allocation for employee compensation	3	43	-
Adjustment per Section 3.60	-	4	-
Totals Available	\$1,622	\$1,673	\$1,732
Unexpended balance, estimated savings	-235	-	-
TOTALS, EXPENDITURES	\$1,387	\$1,673	\$1,732
0209 California Hazardous Liquid Pipeline Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,731	\$2,740	\$3,025
Allocation for employee compensation	12	127	-
Adjustment per Section 3.60	-3	11	-
Totals Available	\$2,740	\$2,878	\$3,025
Unexpended balance, estimated savings	-1,401	-1,000	-
TOTALS, EXPENDITURES	\$1,339	\$1,878	\$3,025
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$396	\$400	\$423
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-	1	-
Totals Available	\$396	\$407	\$423
Unexpended balance, estimated savings	-29	-	-
TOTALS, EXPENDITURES	\$367	\$407	\$423
0300 Professional Forester Registration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$197	\$197	\$209
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-1	1	-
TOTALS, EXPENDITURES	\$196	\$205	\$209
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,309	\$29,230	\$26,258
Allocation for employee compensation	-	67	-
Adjustment per Section 3.60	-7	14	-
Budget Adjustment	-17,834	-	-
TOTALS, EXPENDITURES	\$13,468	\$29,311	\$26,258
0928 Forest Resources Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,625	\$7,100	\$7,802
Allocation for employee compensation	-	43	-
Adjustment per Section 3.60	-6	41	-
Totals Available	\$4,619	\$7,184	\$7,802
Unexpended balance, estimated savings	-3,715	-6,485	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$904	\$699	\$7,802
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,000	-	-
TOTALS, EXPENDITURES	\$3,000	\$-	\$-
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$30	\$31	\$33
Totals Available	\$30	\$31	\$33
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$4	\$31	\$33
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$248,045	\$249,199	\$247,741
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,713	\$8,045	\$8,557
Allocation for employee compensation	-	35	-
Adjustment per Section 3.60	-3	8	-
Prior year balances available:			
Chapter 727, Statutes of 2002	479	399	-
Totals Available	\$8,189	\$8,487	\$8,557
Unexpended balance, estimated savings	-1,341	-	-
Balance available in subsequent years	-399	-	-
TOTALS, EXPENDITURES	\$6,449	\$8,487	\$8,557
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$154	\$159	\$219
Totals Available	\$154	\$159	\$219
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$152	\$159	\$219
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,659
TOTALS, EXPENDITURES	\$-	\$-	\$1,659
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$815,055	\$913,456	\$925,233
2 LOCAL ASSISTANCE			
	2005-06*	2006-07*	2007-08*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,175	\$1,175	\$1,685
TOTALS, EXPENDITURES	\$1,175	\$1,175	\$1,685
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,864	\$2,759
TOTALS, EXPENDITURES	\$-	\$2,864	\$2,759
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$6,931
TOTALS, EXPENDITURES	\$-	\$-	\$6,931
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,175	\$4,039	\$11,375
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$816,230	\$917,495	\$936,608

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0102 State Fire Marshal Licensing and Certification Fund ^s			
BEGINNING BALANCE	\$725	\$877	\$627
Prior year adjustments	33	-	-
Adjusted Beginning Balance	\$758	\$877	\$627
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125200 Explosive Permit Fees	1	1	1
125600 Other Regulatory Fees	9	10	10
125700 Other Regulatory Licenses and Permits	348	550	600
125800 Renewal Fees	1,446	1,430	1,430
125900 Delinquent Fees	58	60	60
161400 Miscellaneous Revenue	7	3	3
164300 Penalty Assessments	13	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,882	\$2,054	\$2,104
Total Resources	\$2,640	\$2,931	\$2,731
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	13	5	6
3540 Department of Forestry and Fire Protection (State Operations)	1,750	2,299	2,587
Total Expenditures and Expenditure Adjustments	\$1,763	\$2,304	\$2,593
FUND BALANCE	\$877	\$627	\$138
Reserve for economic uncertainties	877	627	138
0198 California Fire and Arson Training Fund ^s			
BEGINNING BALANCE	\$493	\$701	\$481
Prior year adjustments	139	-	-
Adjusted Beginning Balance	\$632	\$701	\$481
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	187	175	175
142500 Miscellaneous Services to the Public	1,265	1,275	1,300
150300 Income From Surplus Money Investments	13	5	3
161400 Miscellaneous Revenue	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$1,467	\$1,457	\$1,480
Total Resources	\$2,099	\$2,158	\$1,961
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	11	4	4
3540 Department of Forestry and Fire Protection (State Operations)	1,387	1,673	1,732
Total Expenditures and Expenditure Adjustments	\$1,398	\$1,677	\$1,736
FUND BALANCE	\$701	\$481	\$225
Reserve for economic uncertainties	701	481	225

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2005-06*	2006-07*	2007-08*
0209 California Hazardous Liquid Pipeline Safety Fund ^s			
BEGINNING BALANCE	\$2,027	\$1,233	\$1,568
Prior year adjustments	<u>-230</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,797	\$1,233	\$1,568
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	708	2,100	2,150
150300 Income From Surplus Money Investments	67	80	85
161400 Miscellaneous Revenue	<u>16</u>	<u>40</u>	<u>45</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$791</u>	<u>\$2,220</u>	<u>\$2,280</u>
Total Resources	\$2,588	\$3,453	\$3,848
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	16	7	7
3540 Department of Forestry and Fire Protection (State Operations)	<u>1,339</u>	<u>1,878</u>	<u>3,025</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,355</u>	<u>\$1,885</u>	<u>\$3,032</u>
FUND BALANCE	\$1,233	\$1,568	\$816
Reserve for economic uncertainties	1,233	1,568	816
0300 Professional Forester Registration Fund ^s			
BEGINNING BALANCE	\$515	\$427	\$366
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$513	\$427	\$366
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	88	133	102
150300 Income From Surplus Money Investments	<u>23</u>	<u>12</u>	<u>22</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$111</u>	<u>\$145</u>	<u>\$124</u>
Total Resources	\$624	\$572	\$490
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
3540 Department of Forestry and Fire Protection (State Operations)	<u>196</u>	<u>205</u>	<u>209</u>
Total Expenditures and Expenditure Adjustments	<u>\$197</u>	<u>\$206</u>	<u>\$210</u>
FUND BALANCE	\$427	\$366	\$280
Reserve for economic uncertainties	427	366	280
0928 Forest Resources Improvement Fund ^N			
BEGINNING BALANCE	\$624	-\$46	\$45
Prior year adjustments	<u>73</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$697	-\$46	\$45
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213600 Property and Natural Resources	141	786	7,776
External Private Sector			
250300 Income from Surplus Money Investments	<u>26</u>	<u>16</u>	<u>16</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$167</u>	<u>\$802</u>	<u>\$7,792</u>
Total Resources	\$864	\$756	\$7,837
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

	2005-06*	2006-07*	2007-08*
0840 State Controller (State Operations)	6	12	19
3540 Department of Forestry and Fire Protection (State Operations)	904	699	7,802
Total Expenditures and Expenditure Adjustments	\$910	\$711	\$7,821
FUND BALANCE	-\$46	\$45	\$16
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

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	5,428.4	5,673.7	5,659.7	\$404,460	\$413,884	\$417,110
Salary Adjustments	-	-	-	-	8,485	7,865
Workload and Administrative Adjustments:				Salary Range		
Local Government:						
Permanent	-	94.5	94.5	-	4,796	4,796
Temp Help	-	-	-	-	1,123	1,123
Overtime	-	-	-	-	3,867	3,867
AB 1165 (BU 8 changes)	-	225.0	225.0	-	12,726	12,726
Homeland Security Training	-	-	-	-	60	-
Minimum Wage Adj for FFIs	-	-	-	-	50	-
Totals, Workload & Admin Adjustments	-	319.5	319.5	\$-	\$22,622	\$22,512
Proposed New Positions:						
Forester II	-	-	2.5	5,677-6,899	-	214
Research Program Specialist I	-	-	1.0	4,674-5,681	-	62
Forester I	-	-	5.5	4,641-5,642	-	358
Associate Governmental Program Analyst	-	-	1.8	4,255-5,172	-	101
Accounting Officer	-	1.0	1.5	3,715-4,516	52	77
Accountant I	-	-	1.0	2,776-3,373	-	39
Staff Services Analyst	-	-	1.0	2,724-4,300	-	42
Accounting Technician	-	1.0	1.0	2,551-3,103	34	34
Personnel Specialist	-	1.0	1.0	2,516-3,933	33	33
Temporary Help	-	-	6.0	-	-	263
Overtime	-	-	-	-	-	134
Capital Outlay Staffing	-	-	202.1	-	-	-
Totals, Proposed New Positions	-	3.0	224.4	\$-	\$119	\$1,357
Total Adjustments	-	322.5	543.9	\$-	\$31,226	\$31,734
TOTALS, SALARIES AND WAGES	5,428.4	5,996.2	6,203.6	\$404,460	\$445,110	\$448,844

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 \$11.2 million General Fund for three continuing projects to address critical infrastructure deficiencies at various emergency response facilities. This amount includes \$4.3 million to relocate the Batterson Forest

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

Fire Station, \$6.9 million to remodel the Baseline Conservation Camp, and \$40,000 to replace the Hemet-Ryan Air Attack Base.

- The Governor's Budget proposes \$1.1 million General Fund for two new projects. This amount includes \$562,000 to relocate the Pine Mountain Forest Fire Station and \$533,000 to develop a safe and reliable water system for the Bear Valley Helitack Base and Forest Fire Station.
- The Governor's Budget proposes \$147.4 million lease-revenue bonds for eight new projects. These projects include the relocation of the Bieber Forest Fire Station and Helitack Base and the replacement of the Red Bluff Forest Fire Station and Unit Headquarters, two conservation camps and four forest fire stations.

SUMMARY OF PROJECTS

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
30	CAPITAL OUTLAY			
	Major Projects			
30.10	COAST AREA	\$3,828	\$14,438	\$45,753
30.10.005	Alma Helitack Base--Replace Facility	-	171 ^{PWn}	7,227 ^{WCn}
30.10.035	Stevens Creek Forest Fire Station--Replace Facility	25 ^{An}	3,114 ^{WCn}	-
30.10.055	Ukiah Air Attack Base--Relocate Facility	632 ^{APn}	88 ^{Wn}	9,236 ^{WCn}
30.10.065	Sweetwater Forest Fire Station--Replace Facility	3,046 ^{PWCn}	-	-
30.10.090	Pacheco Forest Fire Station--Replace Facility	25 ^{An}	2,648 ^{ACn}	-
30.10.110	Elk Camp Forest Fire Station--Replace Facility	-	3,364 ^{Cn}	-
30.10.125	Mendocino Ranger Unit Headquarters--Replace Automotive Shop	50 ^{Wn}	2 ^{Wn}	3,459 ^{Cn}
30.10.130	Santa Clara Ranger Unit Headquarters--Replace Automotive Shop	50 ^{Wn}	2,993 ^{Cn}	-
30.10.195	Las Posadas Forest Fire Station--Replace Facility	-	-	4,784 ^{PWCn}
30.10.255	Mt. St. Helena Communication Facility--Renovation	-	466 ^{Cg}	-
30.10.265	North Region Forest Fire Station Facilities	-	1,592 ^{Pn}	21,047 ^{WCn}
30.20	CASCADE AREA	\$3,174	\$3,980	\$110,341
30.20.001	Fawn Lodge Forest Fire Station: Replace Facility and Install New Well	-	-	6,664 ^{PWCn}
30.20.006	Red Bluff Forest Fire Station/Unit Headquarters--Replace Forest Fire Station and Various Unit Headquarters Buildings	-	-	23,577 ^{PWCn}
30.20.008	Westwood Forest Fire Station--Replace Facility	-	-	5,654 ^{PWCn}
30.20.030	Harts Mill Forest Fire Station--Relocate Facility	2,287 ^{Cn}	105 ^{Cn}	-
30.20.035	Fort Jones Forest Fire Station--Replace Facility	438 ^{Cn}	-	-
30.20.045	Weaverville Forest Fire Station--Relocate Facility	-	2,942 ^{WCn}	-
30.20.065	Lassen Lodge Forest Fire Station--Relocate Facility	449 ^{Cn}	-	-
30.20.135	Intermountain Conservation Camp--Replace Facility	-	933 ^{Pn}	14,812 ^{WCn}
30.20.200	Paso Robles Forest Fire Station--Replace Facility	-	-	8,286 ^{PWCn}
30.20.230	Bieber Forest Fire Station/Helitack Base--Relocate Facility	-	-	18,565 ^{APWCn}
30.20.245	Ishi Conservation Camp--Replace Facility	-	-	32,250 ^{PWCn}
30.20.270	Bear Valley Helitack Base/Forest Fire Station--Replace Water System	-	-	533 ^{Ag}
30.30	SOUTH AREA	\$9,865	\$20,040	\$77,453
30.30.015	Independence Forest Fire Station--Replace Facility	3,028 ^{WCn}	-	-
30.30.020	San Luis Obispo Ranger Unit Headquarters--Replace Facility	-	11,227 ^{WCn}	-
30.30.060	Hemet-Ryan Air Attack Base--Replace Facility	62 ^{ACg}	-	40 ^{PWg}
30.30.065	San Marcos Forest Fire Station--Relocate Facility	2,917 ^{PWCn}	-	-
30.30.070	Valley Center Forest Fire Station--Relocate Facility	38 ^{Cn}	-	-
30.30.075	Warner Springs Forest Fire Station--Replace Facility	236 ^{AWn}	75 ^{Wn}	4,316 ^{ACn}
30.30.115	Ventura Youth Conservation Camp--Construct Apparatus Buildings, Shop, and Warehouse	64 ^{Cn}	2,796 ^{Cn}	-
30.30.150	Nipomo Forest Fire Station--Replace Facility	-	2,964 ^{WCg}	-
30.30.160	South Operations Area Headquarters--Relocate Facility	-	772 ^{Wn}	29,751 ^{ACn}
30.30.165	Cuyamaca Forest Fire Station--Relocate Facility	243 ^{Wn}	-	3,782 ^{Cn}

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
30.30.175	Owens Valley Conservation Camp--Construct Utility Upgrades	3,277 ^{Cg}	-	-
30.30.195	Miramonte Conservation Camp--Replace Facility	-	2,206 ^{Pn}	39,564 ^{WCn}
30.40	SIERRA SOUTH	\$14,595	\$9,277	\$86,515
30.40.006	Pine Mountain Forest Fire Station--Relocate Facility	-	-	562 ^{Ag}
30.40.007	Growlersburg Conservation Camp--Replace Facility	-	-	47,565 ^{PWCn}
30.40.015	Sonora Forest Fire Station--Relocate Facility	-	317 ^{Cn}	-
30.40.020	Batterson Forest Fire Station--Relocate Facility	-	269 ^{PWg}	4,284 ^{Cg}
30.40.030	Academy: Construct Dormitory Building and Expand Messhall	-	594 ^{Pn}	9,406 ^{WCn}
30.40.050	Rancherica Forest Fire Station--Replace Facility	3,501 ^{WCn}	-	-
30.40.075	Usona Forest Fire Station--Replace Facility	10 ^{Wn}	3,269 ^{WCn}	-
30.40.090	Antelope Forest Fire Station--Replace Barracks/Messhall	140 ^{Cn}	-	-
30.40.105	Vallecito Conservation Camp--Replace Utilities/Construct Apparatus Buildings	2,995 ^{WCn}	-	-
30.40.110	Hollister Air Attack Base--Relocate Facility	269 ^{Pg}	819 ^{AWg}	-
30.40.120	Dew Drop Forest Fire Station--Replace Facility	-	2,676 ^{ACn}	-
30.40.125	Twain Harte Forest Fire Station--Relocate Facility	236 ^{Wn}	-	3,705 ^{Cn}
30.40.130	Springville Forest Fire Station--Relocate Facility	3,631 ^{Cn}	398 ^{Cn}	-
30.40.135	Raymond Forest Fire Station--Relocate Facility	3,164 ^{Cn}	373 ^{Cn}	-
30.40.145	Bautista Conservation Camp--Replace Modular Buildings	323 ^{Wn}	47 ^{Wn}	6,040 ^{Cn}
30.40.150	Baseline Conservation Camp--Remodel Facility	-	55 ^{Wg}	6,861 ^{Cg}
30.40.170	Badger Forest Fire Station--Replace Facility	-	383 ^{Pn}	3,744 ^{WCn}
30.40.195	Altaville Forest Fire Station--Replace Facility	326 ^{Wn}	77 ^{PWn}	4,348 ^{Cn}
30.60	STATEWIDE	\$4,819	\$4,445	\$48,086
30.60.041	Statewide--Replace Communications Facilities, Phase IV	-	1,834 ^{PWg}	-
30.60.045	Statewide--Construct Forest Fire Stations	2,159 ^{Pn}	2,352 ^{PWn}	32,193 ^{WCn}
30.60.050	Statewide--Construct Communications Facilities	2,660 ^{PWg}	259 ^{Wg}	15,893 ^{Cg}
	Totals, Major Projects	\$36,281	\$52,180	\$368,148
	Minor Projects			
30.80	Minor Capital Outlay	2,068 ^{PWCg}	2,132 ^{PWCg}	2,781 ^{PWCg}
	Totals, Minor Projects	\$2,068	\$2,132	\$2,781
TOTALS, EXPENDITURES, ALL PROJECTS		\$38,349	\$54,312	\$370,929
FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund	\$8,336	\$8,798	\$30,954
0660	Public Buildings Construction Fund	30,013	45,514	339,975
TOTALS, EXPENDITURES, ALL FUNDS		\$38,349	\$54,312	\$370,929

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2005-06*	2006-07*	2007-08*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$14,851	-	-
301	Budget Act appropriation	-	\$24,225	\$15,061
Prior year balances available:				
	Item 3540-301-0001, Budget Act of 2004	3,322	1,556	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,090	-
	Item 3540-301-0001, Budget Act of 2005 as amended by Chapter 39, Statutes of 2005	-	8,234	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-8,234	-

* Dollars in thousands, except in Salary Range.

3540 Department of Forestry and Fire Protection - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Item 3540-301-0001, Budget Act of 2006	-	-	15,893
Totals Available	\$18,173	\$24,691	\$30,954
Unexpended balance, estimated savings	-47	-	-
Balance available in subsequent years	-9,790	-15,893	-
TOTALS, EXPENDITURES	\$8,336	\$8,798	\$30,954
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$129,236	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-292	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	1,619	-	-
301 Budget Act appropriation	-	\$136,943	\$147,345
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-261	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	303	-
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	92	-
Item 3540-301-0660, Budget Act 2003, as reappropriated by Item 3540-491, Budget Act 2004 and reversion per Item 3540-495, Budget Act of 2005	2,558	2,110	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-2,110	-
Augmentation per Government Code Sections 16352, 16409 and 16354	38	-	-
Item 3540-301-0660, Budget Act of 2004	4,387	3,706	2,845
Augmentation per Government Code Sections 16352, 16409 and 16354	-	317	-
Item 3540-301-0660, Budget Act of 2005, as amended by Chapter 39, Statutes of 2005	-	98,781	65,631
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,365	-
Item 3540-301-0660, Budget Act of 2006	-	-	124,154
Chapter 3, Statutes of 2002, Third Extraordinary Session, as partially reverted by Item 3540-495, Budget Act of 2005	19	19	-
Totals Available	\$137,657	\$238,535	\$339,975
Unexpended balance, estimated savings	-2,936	-391	-
Balance available in subsequent years	-104,708	-192,630	-
TOTALS, EXPENDITURES	\$30,013	\$45,514	\$339,975
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$38,349	\$54,312	\$370,929

* Dollars in thousands, except in Salary Range.