

**Recent Funding History for:  
Department of Forestry and Fire Protection  
Department of Fish and Game  
Department of Parks and Recreation**

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L E G I S L A T I V E   A N A L Y S T ' S   O F F I C E

Presented To:  
Assembly Budget Subcommittee No. 3 on Resources

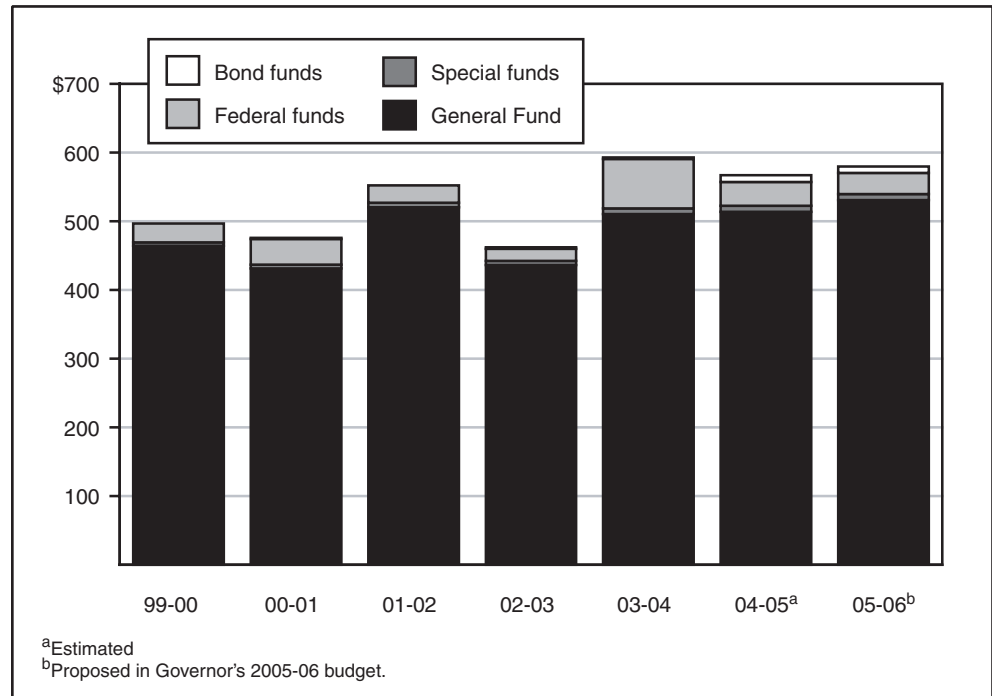
Hon. Fran Pavley, Chair





## Department of Forestry and Fire Protection Expenditures, By Funding Source 1999-00 Through 2005-06

(In Millions)

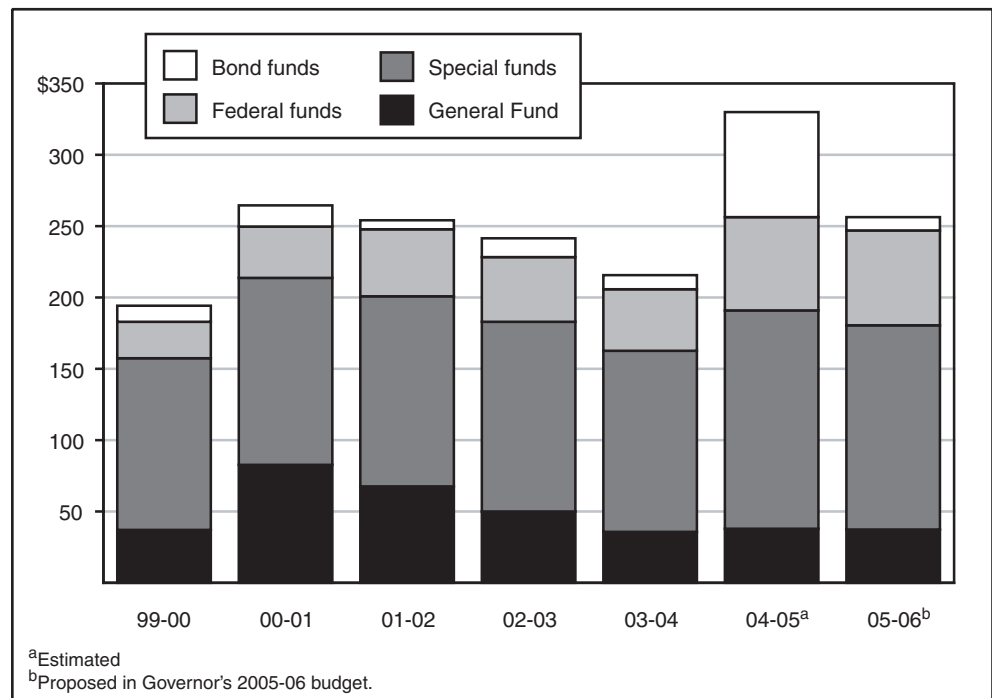


- The figure above shows the expenditure trends (excluding reimbursements) for the Department of Forestry and Fire Protection (CDFFP).
- Generally, about 95 percent of the department's expenditures is for fire protection, 5 percent is for resource management, and the remainder is for State Fire Marshal activities.
- The General Fund will provide the bulk of CDFFP's funding for state operations.
- Expenditures for wildland fire protection represent the largest General Fund expenditure in the Resources Agency. In recent years, the average annual General Fund costs for wildland fire protection have exceeded \$400 million, or about 40 percent of General Fund expenditures for the Resources Agency.
- There are a number of factors which have driven wildland fire protection expenditures upwards—increasing labor costs, the growing population in and around wildland areas, and unhealthy forest conditions.



## Department of Fish and Game Expenditures, By Funding Source 1999-00 Through 2005-06

(In Millions)

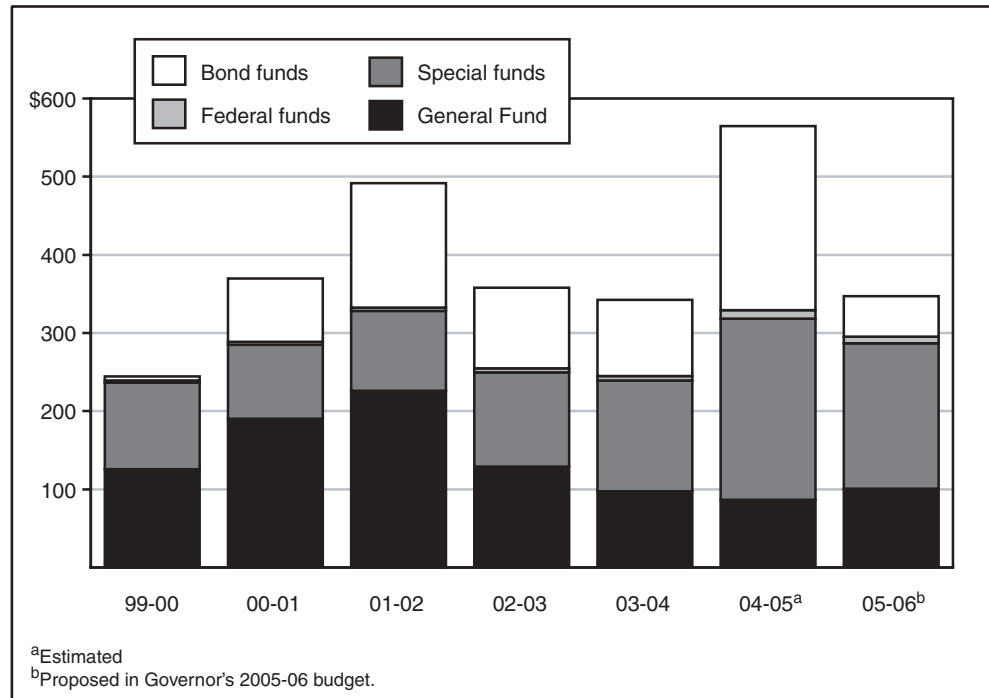


- The figure above shows the expenditure trends (excluding reimbursements) for the Department of Fish and Game (DFG) from 1999-00 through 2005-06. As shown, DFG is largely supported by special funds (including fees), the General Fund, and federal funds.
- The increase in expenditures from 1999-00 through 2005-06 largely reflects an increase in available federal funds and special funds such as fishing and hunting fees.



# Department of Parks and Recreation State Operations and Capital Outlay Expenditures, By Funding Source 1999-00 Through 2005-06

*(In Millions)*

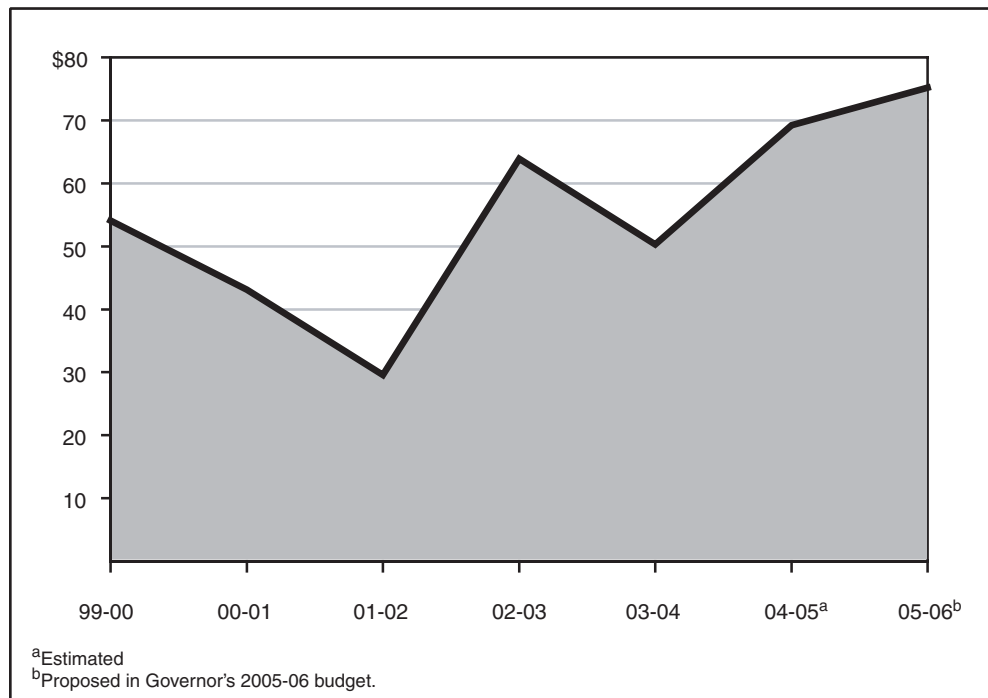


- The figure above shows the state operations and capital outlay expenditure trends (excluding reimbursements) for the Department of Parks and Recreation from 1999-00 through 2005-06.
- The operation of state parks is largely supported by the General Fund and special funds such as visitor fees, Off Highway Vehicle Account, and the Motor Vehicle Fuel Account.
- Bond funds have been used to support the acquisition of state park lands and the development of park facilities.
- As shown in the figure above, state park expenditures began to increase substantially in 2000-01 with the influx of new bond funds and one-time General Fund expenditures. The decrease in expenditures in 2005-06 largely reflect a decrease in bond-funded expenditures.



## Department of Parks and Recreation Visitor Fee Revenues 1999-00 Through 2005-06

*(In Millions)*

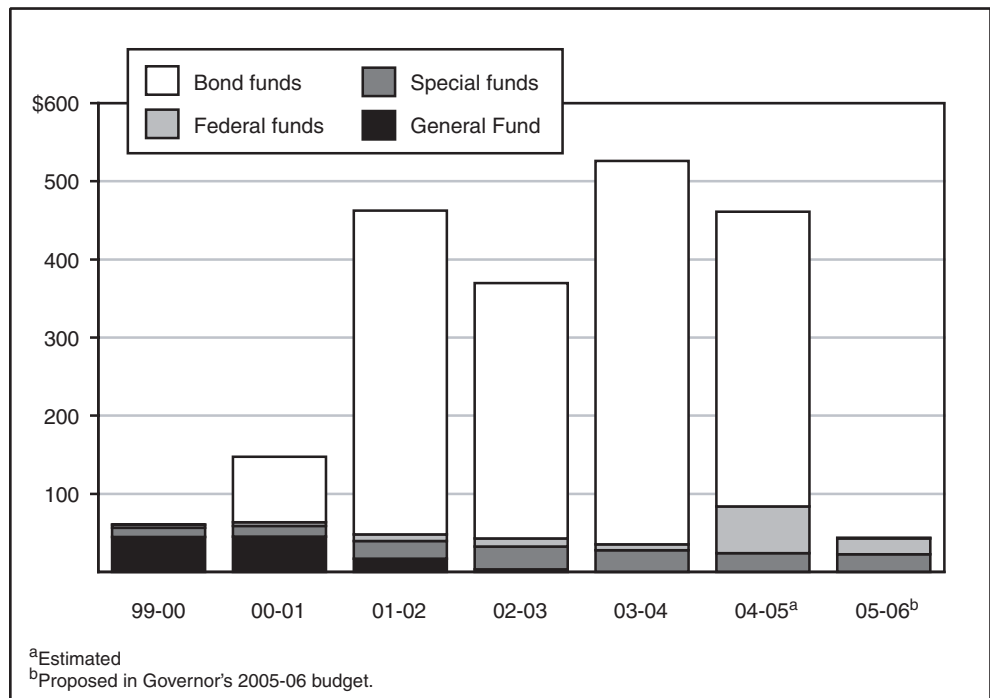


- Revenues from park fees include campground fees, parking fees, and entrance fees.
- Park fees were reduced beginning in 2000-01 and increased in 2002-03 and again in 2004-05 and 2005-06.
- Recent increases in park fee revenues have generally been offset by a corresponding reduction in General Fund support.



## Department of Parks and Recreation Local Assistance Expenditures, By Funding Source 1999-00 Through 2005-06

(In Millions)



- As shown in the figure, local assistance activities are largely funded from bond funds. Bond funds support local park projects such as playgrounds, swimming pools, irrigation systems, and recreation centers.
- Virtually all of the allocations have been appropriated—of the \$2.7 billion appropriated, roughly 70 percent has been expended or encumbered as of December 31, 2004.
- The decline in local assistance expenditures in 2005-06 reflects the decrease in available bond funds.