

Federal Forest Reserve

DESCRIPTION OF MAJOR SERVICES

In 1908, Congress enacted a law that requires 25% of the revenues derived from the National Forest System to be given to counties in which the lands are situated for the equal benefit of public schools and roads. Pursuant to Public Law No. 106-393, enacted on October 30, 2000, counties could elect to remain under the 25% Payment Method with fluctuating funding levels or change to the Full Payment Method, that requires these revenues to fund either Title II or Title III projects under the Act. The county elected the Full Payment Method.

Title II project funds may be used for the purpose of making additional investments in, and creating additional employment opportunities through projects that improve the maintenance of existing infrastructure, implementing stewardship objectives that enhance forest ecosystems, and restoring and improving land health and water quality.

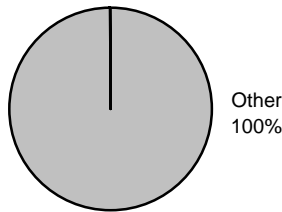
Authorized uses for Title III projects include search, rescue, and emergency services; community service work camps, easement purchases; forest-related educational opportunities; fire prevention and county planning; and community forestry. The State Controller's Office distributes funds to each eligible county according to the agreed upon formula and the counties' election of fund distribution. Title III funding is utilized by County Fire Department to develop fire prevention and community forestry projects that are necessary for the protection of people and property.

There is no staffing associated with this budget unit.

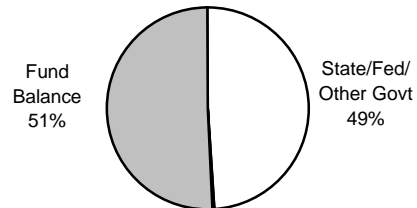
BUDGET AND WORKLOAD HISTORY

	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>
Appropriation	130,317	67,546	-	135,841
Departmental Revenue	67,145	65,400	66,995	66,700
Fund Balance		2,146		69,141

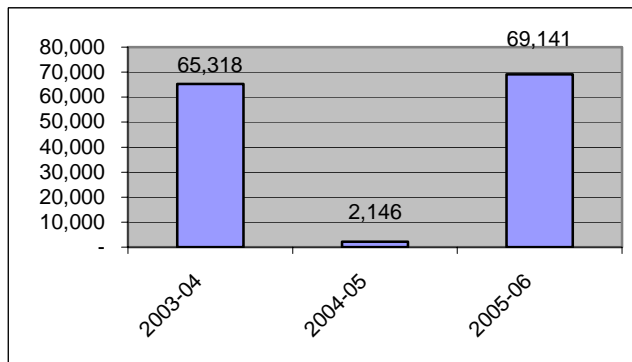
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Administrative/Executive
 DEPARTMENT: County Administrative Office
 FUND: Federal Forest Reserve

BUDGET UNIT: SFB CAO
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Operating Transfers Out	-	67,546	67,546	68,295	135,841
Total Requirements	-	67,546	67,546	68,295	135,841
Departmental Revenue					
Use of Money and Prop State, Fed or Gov't Aid	775 66,220	400 65,000	400 65,000	(200) 1,500	200 66,500
Total Revenue	66,995	65,400	65,400	1,300	66,700
Fund Balance		2,146	2,146	66,995	69,141

DEPARTMENT: County Administrative Office
 FUND: Federal Forest Reserve
 BUDGET UNIT: SFB CAO

SCHEDULE A

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Title III Adjustments for estimated fund balance including a minor increase of \$1,288 in appropriation and \$1,300 in expected revenue.	-	68,295	1,300	66,995
** Final Budget Adjustment - Fund Balance Increase in operating transfers out of \$67,007 due to a higher fund balance than anticipated.				
Total	-	68,295	1,300	66,995

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

