



# NonDepartmental - Federal Forest Replacement 19915.291.

## Mission Statement

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Our goal is to serve the needs of County constituents as responsible caretakers of taxpayer dollars.

## Function

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Title II - Special Projects on Federal Land. If the county's share of receipts from federal forest (Title 16, USC, Section 500) received under the "Full Payment" option exceeds \$100,000, the remaining balance (80 - 85 percent of the payments are to be used for benefit of public schools and public roads in the county) can be used on special projects on federal lands. Title III - County Projects. If the "Full Payment" option exceeds \$100,000, the remaining balance may be used on county projects like: search, rescue and emergency services, community service work camps, easements purchases, forest related educational opportunities, fire prevention and county planning, and community forestry.

## Goals

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1. Provide the RAC (Regional Advisory Council) with current financial reports enabling them to make project decisions.
2. Accurately report project expenses on the SEFA (Schedule of Federal Awards) for the Annual Report.

## Workload Indicators

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	2020 Actual	2021 Actual	6/30/22 Actual
Chain Gang Services	0	0	0

## Grant Funding Sources

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1. Department of Agriculture (Federal)

## Revenues

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	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Beginning Fund Balance	56,789	64,947	72,779	82,479
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	8,158	7,832	9,658	39,000

Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	64,947	72,779	82,437	121,479

## Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	64,947	72,779	82,437	82,479
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	0	39,000
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	64,947	72,779	82,437	121,479

## Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00