

PART B

ARE THE DOLLARS AND WORKFORCE COSTS OF THE PLAN IMPLEMENTED AS EXPECTED?

Table 2 shows the amount of funds allocated to and expended by the Forest for the last three fiscal years (1999-2001).

Table 3, **Projected Forest Funding Level**, displays the actual FY 2001 –projected FY 2002 Forest budget by resource function. Dollars have been adjusted to constant 2001 values for Tables 2 and 3.

Various types of funding are mentioned throughout this report. Much of the Forest's funding is obtained directly through congressional appropriations. Additional funding comes from trust funds that include deposits made to the Forest Service by timber purchasers and range permittees to cover the cost of resource protection. Other funds are derived through partnerships with organizations and private parties on a cost share or matching fund basis. The following sections describe these different funding types.

Appropriated Funds for National Forest System Lands

These are dollars appropriated by Congress to provide for the protection, management, and utilization of national forest lands.

Range Betterment Funds

A portion of grazing fee receipts finances the range betterment program on national forest lands. Fifty percent of grazing fee receipts are returned to the Forest to fund installation of structural and nonstructural range improvements such as seeding, fence construction, weed control, water development, and fish and wildlife habitat enhancement. It is regional policy that the range permittee cooperates by splitting the cost of labor and supplies. Often the permittee cooperates in these activities by supplying the labor needed to implement and maintain the improvements.

Permanent and Trust Funds

Brush Disposal (BD)

After timber harvest operations, it is often necessary to dispose of brush and logging slash to protect and maintain national forest resources. Timber sale contracts require that the timber purchaser complete this work when economical or expedient, or make a deposit to cover the cost when it is more practical for the Forest Service to complete the brush disposal work.

Timber Salvage Sales

Timber Salvage Sale funds are used for the design, engineering, and supervision of road construction for salvage sales, for sale preparation, and for administration of salvage timber harvest. These funds are used to salvage insect infested, dead, damaged, or down timber, and to remove associated trees for stand improvement. Part of the receipts from timber salvage sales are deposited in this account and used to prepare and administer future salvage sales.

Cooperative Work, Knutson-Vandenberg (KV) Funds

These funds are deposited by timber purchasers and used primarily for resource activities that improve the future productivity of the renewable resources on timber sales (i.e. reforestation, timber stand improvement, etc.).

Cooperative Work, Other (CWFS-Other) Funds

CWFS – Other funds are derived from deposits received from cooperators for protecting and improving resources as authorized by trust agreements. These deposits are used for the construction, reconstruction, and maintenance of roads, trails, and other improvements, and for timber scaling services, fire protection, and other resource purposes. Cooperative road maintenance deposits are made by commercial users of the forest road system in lieu of actually performing their commensurate share of road maintenance. The Forest Service uses these deposits in conjunction with the congressional appropriated funds to provide maintenance for system roads.

Challenge Cost Share Dollars

Challenge cost share agreements are federal funds matched by various states, and private non-profit organizations to jointly develop, plan, and implement projects to enhance specific resource improvement activities. These funds are currently permitted for use in recreation, wildlife, and fish cost-share programs.

Note: Dollars have been adjusted to constant 2001 values for Tables 2 and 3.

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Table 2
**COMPARISON OF PROJECTED FUNDING LEVELS, ALLOCATIONS,
AND EXPENDITURES**

Funding Description Year of \$\$	Fiscal year 1999		Fiscal year 2000		Fiscal year 2001	
	Allocation FY 1999	Expenditures FY 1999	Allocation FY 2000	Expenditures FY 2000	Allocation FY 2001	Expenditures FY 2001
General Administration	\$ 1108	\$ 1166	\$ 725	\$ 720	\$ 0	\$ 0
Recreation, Heritage & Wilderness	\$ 1856	\$ 1792	\$ 1741	\$ 1743	\$ 944	\$ 947
Title IV Nat'l Fire Plan	0	0	0	0	32	38
Fisheries and Wildlife	\$ 1113	\$ 1118	\$ 1094	\$ 953	\$ 1358	\$ 1237
Grazing Management	\$ 484	\$ 508	\$ 381	\$ 465	\$ 237	\$ 184
Vegetation & Watershed	\$ 898	\$ 843	\$ 1026	\$ 1008	\$ 1599	\$ 1664
Title IV Nat'l Fire Plan	0	0	0	0	630	364
Reforestation Trust	0	0	0	0	0	\$ 0
Minerals	\$ 340	\$ 344	\$ 258	\$ 315	\$ 324	\$ 349
Timber						
-Timber Management	\$ 928	\$ 959	\$ 513	\$ 451	\$ 339	\$ 310
-KV Reforest/ TSI/Other	1776	1043	1333	819	910	672
-CWFS Other-Trust Fund	182	131	102	138	100	84
-Timber Salv. Sales	2186	1815	2144	1635	1814	1485
Protection						
-Fire Protection & Fuels	\$3710	\$4209	\$ 3668	\$ 3553	\$5414	\$ 5210
-Law Enforcement	92	82	100	123	60	53
-Brush Disposal	229	152	225	206	281	194
Title IV Nat'l Fire Plan	0	0	0	0	621	358
Lands Mgmt & Acqu.	\$ 206	\$ 208	\$ 150	\$ 143	\$ 299	\$297
-Special Uses/Land Exc & Acq/Landline Location	89	98	61	56	25	24
Title IV Nat'l Fire Plan	0	0	0	0	25	26
Capital Imprvmt & Mtce.						
-Facility Cap. Imprvmt & Maintenance	\$ 316	\$ 377	\$ 357	\$ 302	\$ 715	\$ 572
-Roads Cap. Imprvmt & Maintenance	1078	1367	1040	1185	1131	1125
-Trail Cap. Imprvmt & Maintenance	156	357	494	377	1314	916
-Deferred Maintenance	0	0	0	0	252	251
Roads & Trails for States	83	143	113	30	100	101
Title IV Nat'l Fire Plan	0	0	0	0	55	96
Infrastructure Improve. & Maintenance	0	0	0	0	0	0
Ecosystem Management	\$ 743	\$ 652	\$ 809	\$ 606	\$ 780	\$ 689
Totals	\$17,573	\$17,364	\$16,334	\$14,828	\$19,359	\$17,246

This table was converted to current 2001 funding categories. Previous fund groups were converted to match the current allotment categories (i.e. NVRW, NFVW, NFWF, NFLM, CMFC, CMRD and CMTL). A retroactive correction was made to prior years' funds to accommodate the new groupings. Table totals now include some funds not previously reported (i.e. TRTR, NFFA) and others were moved between groupings. Because of this, some individual amounts from this table may not agree with prior year individual and total amounts.

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Table 3
FOREST FUNDING LEVEL FOR FY 2001 AND TENTATIVE FY 2002

FY 2001 Funds	FY 2002 Funds	Funding Description	FY 2001	FY 2002
NFRW	NFRW	Recreation, Heritage, and Wilderness Title IV National Fire Plan	\$ 944	\$ 781
NFN3	NFN3		32	83
NFWF	NFWF	Fisheries and Wildlife	\$ 1,358	\$ 1,021
NFRG	NFRG	Grazing Management	\$ 237	\$ 195
NFVW	NFVW	Vegetation and Watershed Title IV National Fire Plan Reforestation Trust	\$ 1,599	\$ 518
NFN3	NFN3 RTRT		630	686 1,332
NFMG		Minerals	\$ 324	\$ 286
		TIMBER		
NFTM		- Timber Management	\$ 339	\$ 835
CWKV		- KV Reforest/TSI/Other	910	755
CWFS		- CWFS Other-Trust Fund	100	90
SSSS		- Timber Salvage Sales	1,814	1,763
		PROTECTION		
WFPR, WFHF		- Fire Protection & Fuels	\$ 5,414	\$ 4,676
NFLE		- Law Enforcement	60	70
BDBD		- Brush Disposal	281	295
WFW2		- Title IV Nat'l Fire Plan	621	258
		LANDS MGMT & ACQUISITION		
NFLM, LALW, LAAQ		- Special Uses/Land Exchange & Acquisition/Landline Location	\$ 214	\$ 261
NFNE		- Title IV Nat'l Fire Plan	25	17
		CAPITAL IMPROVEMENTS & MAINTENANCE		
CMFC		- Facility Capital Improvement & Maintenance	\$ 715	\$ 391
CMRD		- Roads Capital Improvement & Maintenance	1,131	1,128
CMTL		- Trail Capital Improvement & Maintenance	1,134	1,423
DMDM		- Deferred Maintenance	252	0
TRTR		ROADS AND TRAILS FOR STATES	100	44
NFN3		TITLE IV NAT'L FIRE PLAN	55	0
CMII		INFRASTRUCTURE IMPROVEMENTS & MAINTENANCE	0	452
NFIM, NFPN	NFIM, NFPN	Ecosystem Management	\$ 780	\$ 556
		Totals	\$19,359	\$17,916

FY 2001 changes to this table include:

- **General Administration** (NFGA) no longer identified as a separate funding item.
- **Range Vegetation, Forest Vegetation, and Soil and Water** are now combined into a single category – **Vegetation and Watershed**.
- Former category of **Roads and Facilities** now identifies funding items as **Capital Improvements and Maintenance**.
- Addition of **National Fire Plan** funds identified by programs.
- FY 2001 **Deferred Maintenance** funding (DMDM) replaced by **Capital Infrastructure Improvements** (CMII) for 2002.