

Appendix H

BUDGET



APPENDIX H PROJECTED BUDGET - FISCAL YEAR 1992

The following table, B-1, depict the activities and projects (capital investments) necessary to provide the level of outputs and services identified in the Forest Plan.

Table B-1 displays information included in the budget proposal submitted for the Fiscal Year 1992. Final approval of the budget proposal is pending; some changes are likely to occur due to the requested level differing from approved funding.

TABLE H-1
Budget Proposal Submitted for Fiscal Year 1992

Activity Name	Activity Code	Fund Code	Measure	Unit	M \$
Cultural Resource Activities	AC	NFCR	-	-	112
Recreation Resource Operations	AN1	NFRN	-	371	332
Recreation Resource Improvements	AN22	CNRF	PAOT	285	303
Recreation Resource Improvements Maintenance	AN23	NFRN	PAOT	2,125	81
Trail Operations	AT1	NFTR	-	-	33
Trail Construction	AT22	CNTR	MILES	35	93
Trail Construction	AT22	CWKV	MILES	2	15
Trail Maintenance	AT23	NFTR	MILES	306	132
Visual Resource Activities	AV	NFVR	-	-	50
Wilderness Resource Activities	AW	NFRN	-	-	60
Anadromous Fish Operations	CA1	NFWF	-	-	137
Anadromous Fish Habitat Structural Improvement	CA221	CWKV	STRUC	80	87
Anadromous Fish Habitat Structural Improvement	CA221	NFWF	STRUC	6	12
Anadromous Fish Habitat Non-Structural Improvement	CA222	CWKV	ACRES	70	37
Anadromous Fish Habitat Non-Structural Improvement	CA222	NFWF	ACRES	6	6
Anadromous Fish Habitat Improvement Maintenance	CA23	NFWF	-	-	9
Inland Fish Operations	CI1	NFWF	-	-	145
Inland Fish Habitat Structural Improvement	CI221	CWKV	STRUC	30	27
Inland Fish Habitat Structural Improvement	CI221	NFWF	STRUC	16	11
Inland Fish Habitat Non-Structural Improvement	CI222	CWKV	ACRES	50	29
Inland Fish Habitat Non-Structural Improvement	CI222	NFWF	ACRES	3	7
Inland Fish Habitat Improvement Maintenance	CI23	NFWF	-	-	11
Threatened and Endangered Operations	CT1	NFWF	-	-	119
Threatened and Endangered Structural Habitat Improvement	CT221	CWKV	STRUC	1	1
Threatened and Endangered Non-Structural Habitat Improvement	CT222	CWKV	ACRES	1	1
Threatened and Endangered Habitat Improvement Maintenance	CT23	NFWF	-	-	1
Wildlife Operations	CW1	NFWF	-	-	185
Wildlife Habitat Structural Improvement	CW221	CWKV	STRUC	200	34
Wildlife Habitat Structural Improvement	CW221	NFWF	STRUC	50	29
Wildlife Habitat Non-Structural Improvement	CW222	CWKV	ACRES	500	42
Wildlife Habitat Structural Improvement	CW222	NFWF	ACRES	100	26
Wildlife Habitat Improvement Maintenance	CW23	NFWF	-	-	9
Range Resource Operations	DN1	NFRG	AUM	108	672
Range Resource Structural Improvement	DN221	CWKV	STRUC	107	99
Range Resource Structural Improvement	DN221	NFRG	STRUC	20	20
Range Resource Structural Improvement	DN221	RBRB	STRUC	42	58
Range Resource Non-Structural Improvement	DN222	CWKV	ACRES	4,180	144
Range Resource Non-Structural Improvement	DN222	NFRG	ACRES	613	22
Range Resource Non-Structural Improvement	DN222	RBRB	ACRES	375	9
Range Resource Improvement Maintenance	DN23	NFRG	-	-	17

PROJECTED BUDGET - FY 1992

TABLE H-1 (CONTINUED)
Budget Proposal Submitted for Fiscal Year 1992

Activity Name	Activity Code	Fund Code	Measure	Unit	M \$
Noxious Farm Weeds	DN24	CWKV	ACRES	33	7
Noxious Farm Weeds	DN24	NFRG	ACRES	95	38
Noxious Farm Weeds	DN24	FBRB	ACRES	70	8
Wild Hores and Burros Activities	DW	NFRG	-	-	45
Silvicultural Exam and Prescriptions	ET111-2	NFTM	ACRES	125,000	905
Silvicultural Exam and Prescriptions	ET111-2	SSSS	ACRES	20,000	130
Timber Resource Planning	ET112	NFTM	-	1	70
Timber Resource Coordination	ET113	NFAF	-	-	248
Timber Resource Coordination	ET113	NFCR	-	-	365
Timber Resource Coordination	ET113	NFGE	-	-	54
Timber Resource Coordination	ET113	NFRG	-	-	83
Timber Resource Coordination	ET113	NFSW	-	-	195
Timber Resource Coordination	ET113	NFVR	-	-	70
Timber Resource Coordination	ET113	NFWF	-	-	350
Timber Resource Coordination	ET113	SSSS	-	-	215
Timber Sale Preparation	ET114	NFTM	MMBF	129	1,864
Timber Sale Preparation	ET114	NFTM	MMBF	26	530
Timber Sale Preparation	ET114	SSSS	MMBF	40	789
Timber Harvest Administration	ET12	NFTM	MMBF	225	1,029
Timber Harvest Administration	ET12	SSSS	MMBF	30	426
Reforestation	ET24	CWKV	ACRES	5,345	4,121
Reforestation	ET24	NFRI	ACRES	346	230
Timber Stand Improvement	ET25	CWKV	ACRES	10,737	1,512
Timber Stand Improvement	ET25	NFRI	ACRES	413	60
Genetic Tree Activities	ET27	NFRI	-	-	350
Class I Area Inventory	FA111-1	NFSW	-	81,320	16
Air Resource Planning	FA112	NFSW	-	-	14
Soil Inventory	FW111-1	NFSW	ACRES	50,000	63
Water Inventory	FW111-2	NFSW	-	-	19
Watershed Resources Planning	FW112	NFSW	-	-	27
Watershed Resources Administration	FW12	NFSW	-	-	91
Watershed Resources Improvement Construction	FW22	CWKV	-	150	107
Watershed Resources Improvement Construction	FW22	NFSW	-	137	102
Watershed Resources Improvement Maintenance	FW23	NFSW	-	-	40
Minerals and Geology Activities	GM	NFMC	-	10	10
Minerals and Geology Activities	GM	NFME	-	10	28
Minerals and Geology Activities	GM	NFML	-	72	141
Lands Status Inventory	JL111	NFLA	-	-	54
Special Use Administration (Non-Recreation)	JL122	NFLA	CASES	150	120
Land Ownership Administration	JL123	NFLA	CASES	4	5
Lands Activity Maintenance	JL23	NFLL	-	-	33
Landline Location	JL24	NFLL	MILES	25	104
Landline Location Associated with Timber	JL24	NFLL	MILES	20	84
Rights-of-Way	JL25	CNTM	MILES	3	6
Land Exchange	JL263	NFLA	ACRES	2,000	92
Facility Operations	LF1	NFFA	-	-	39
Facility Improvement Preparation	LF21	CNFA	-	-	101
Facility Construction	LF22	CNFA	-	-	1,507
Facility Maintenance	LF23	NFFA	-	-	143
Transportation Administration	LT12	NFRD	-	-	68
Road and Bridge Administration	LT122	CNGP	-	-	5
Road and Bridge Administration	LT122	CNRN	-	-	10
Road and Bridge Administration	LT122	CNTM	-	-	50

TABLE H-1 (CONTINUED)
Budget Proposal Submitted for Fiscal Year 1992

Activity Name	Activity Code	Fund Code	Measure	Unit	M \$
Road and Bridge Administration	LT122	SSSS	-	-	5
Road and Bridge Administration Support	LT123	CNGP	-	-	8
Road and Bridge Administration Support	LT123	CNRN	-	-	20
Road and Bridge Administration Support	LT123	CNTM	-	-	300
Road and Bridge Administration Support	LT123	SSSS	-	-	30
Road Construction/Preconstruction Engineering	LT2141	CNRN	-	-	5
Road Construction/Preconstruction Engineering	LT2141	CNTM	-	-	700
Road Construction/Preconstruction Engineering	LT2141	SSSS	-	-	80
Road Reconstruction/Preconstruction Engineering	LT2142	CNRN	-	-	25
Road Reconstruction/Preconstruction Engineering	LT2142	CNTM	-	-	900
Road Reconstruction/Preconstruction Engineering	LT2142	SSSS	-	-	80
Road and Bridge Construction Engineering	LT2211	CNRN	MILES	-	8
Road and Bridge Construction Engineering	LT2211	CNTM	MILES	-	350
Road and Bridge Construction Engineering	LT2211	SSSS	MILES	-	35
Road and Bridge Reconstruction Engineering	LT2212	CNRN	MILES	-	30
Road and Bridge Reconstruction Engineering	LT2212	CNTM	MILES	-	450
Road and Bridge Reconstruction Engineering	LT2212	CWFS	MILES	2	35
Road and Bridge Reconstruction Engineering	LT2212	SSSS	MILES	-	45
Road Construction	LT222	CNRN	MILES	1	40
Road Reconstruction	LT223	CNRN	MILES	5	200
Road Reconstruction	LT223	CNTM	MILES	30	1,500
Road Reconstruction	LT223	CWFS	MILES	2	400
Road Maintenance Level 1	LT231	NFRD	MILES	399	41
Road Maintenance Level 2	LT232	NFRD	MILES	5,780	597
Road Maintenance Level 3,4, and 5	LT233	CWFS	MILES	-	500
Road Maintenance Level 3,4, and 5	LT233	NFRD	MILES	1,205	637
Land Management Planning	ML	CNGP	-	-	81
Land Management Planning	ML	NFAF	-	-	39
Land Management Planning	ML	NFML	-	-	21
Land Management Planning	ML	NFRG	-	-	55
Land Management Planning	ML	NFRN	-	-	50
Land Management Planning	ML	NFSW	-	-	55
Land Management Planning	ML	NFTM	-	-	240
Land Management Planning	ML	NFWF	-	-	66
Fire Management Preparation	PF11	NFAF	-	-	1,428
Fuels Improvements	PF2	BDBD	ACRES	2,200	762
Law Enforcement Activities	PL121	NFCL	-	-	25
Law Enforcement Activities	PL122	NFCL	-	-	10
Law Enforcement Activities	PL131	NFCL	-	-	10
Law Enforcement Activities	PL132	CNGP	-	-	23
Law Enforcement Activities	PL132	NFAF	-	-	27
Law Enforcement Activities	PL132	NFGA	-	-	30
Law Enforcement Activities	PL132	NFLA	-	-	15
Law Enforcement Activities	PL132	NFLL	-	-	2
Law Enforcement Activities	PL132	NFML	-	-	12
Law Enforcement Activities	PL132	NFRD	-	-	22
Law Enforcement Activities	PL132	NFRG	-	-	15
Law Enforcement Activities	PL132	NFRN	-	-	30
Law Enforcement Activities	PL132	NFSW	-	-	4
Law Enforcement Activities	PL132	NFTM	-	-	82
Law Enforcement Activities	PL132	NFTR	-	-	6

PROJECTED BUDGET - FY 1992

TABLE H-1 (CONTINUED)
Budget Proposal Submitted for Fiscal Year 1992

Activity Name	Activity Code	Fund Code	Measure	Unit	M \$
Law Enforcement Activities	PL132	CNTM	-	-	9
Law Enforcement Activities	PL132	NFWF	-	-	11
Law Enforcement Activities	PL132	SSSS	-	-	63
Line Management	TG3	BDBD	-	-	14
Line Management	TG3	CWFS	-	-	18
Line Management	TG3	CWKV	-	-	126
Line Management	TG3	NFGA	-	-	144
Line Management	TG3	SSSS	-	-	34
Program Support	TG4	BDBD	-	-	74
Program Support	TG4	CWFS	-	-	95
Program Support	TG4	CWKV	-	-	659
Program Support	TG4	NFGA	-	-	826
Program Support	TG4	SSSS	-	-	180
TOTAL					32,374

