

# ■ Appendix G

---

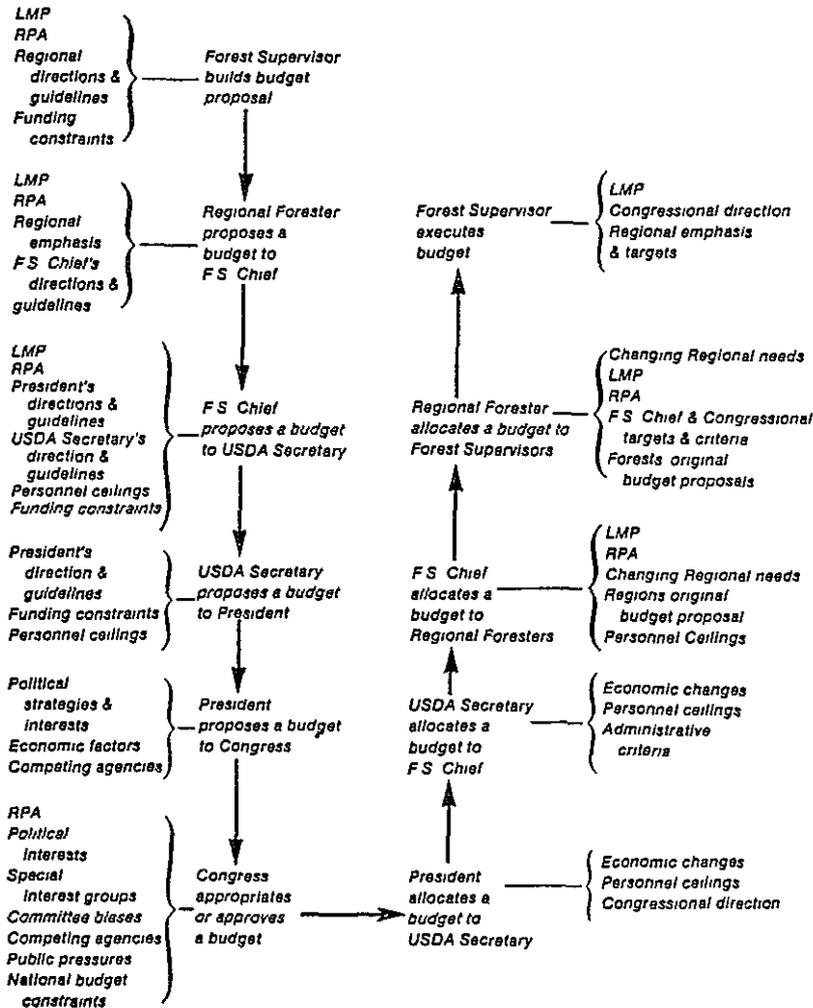
**APPENDIX G.**  
**BUDGETS AND THEIR RELATIONSHIP TO THE FOREST PLAN**

The purpose of this appendix is to explain how the Forest gets its funding and what effect different funding levels will have on implementation of the Land and Resource Management Plan (Plan). The appendix explains: (1) the Federal budget process, (2) alternate sources of funding, (3) Forest priorities, and (4) monitoring for Plan compliance.

**The Budget Process**

The Federal budget process is lengthy and complex. The Forest's budget becomes part of the Region's budget, which becomes part of the Forest Service's budget, which becomes part of the Department of Agriculture's budget, before it enters pertinent Congressional subcommittees. Needless to say, the budget gets negotiated every step of the way. The following illustration highlights the chain of events a Forest budget undergoes on its way to and from Congress.

**BUDGET PROCESS FLOW CHART**



Note that the factors influencing the Forest's final budget are many and relatively uncontrollable from the Forest's perspective. For this reason alone the Forest Plan budget and its actual budget will never be one and the same. However, it is anticipated that the parties involved in the budget process will use the Forest Plan for guidance and long range direction in deciding budget priorities.

As an indication of the Inyo National Forest's budget trends and priorities as they have been reflected in recent budgets, the following table shows the Forest's funding by resource (function) for fiscal years 1985, 1986, and 1987.

**Table 1.**  
**Inyo National Forest Budget History**

Resource	1985	1986	1987	TOTAL
Fire	\$1,121,000	\$1,414,000	\$1,055,000	\$3,590,000
Timber	646,000	599,000	760,000	2,005,000
Roads	699,000	709,000	775,000	2,183,000
Recreation	2,366,000	2,190,000	2,530,000	7,092,000
Wildlife	225,000	264,000	224,000	713,000
Range	177,000	193,000	141,000	511,000
Other*	2,139,000	2,185,000	1,652,000	5,976,000
<b>Total</b>	<b>7,373,000</b>	<b>7,554,000</b>	<b>7,153,000</b>	

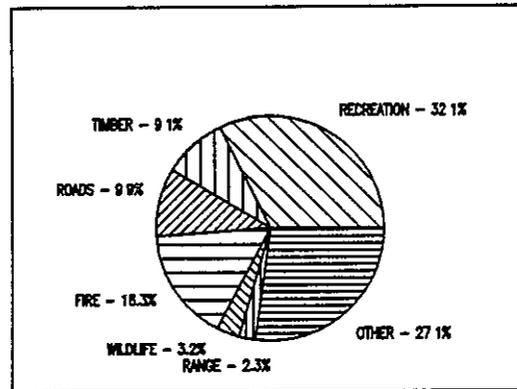
\*Includes Soil, Watershed, Lands, Minerals and General Administration.

To compare the historic budgets and the Plan's budget, we have converted recent budgets and the costs for the Plan's Preferred Alternative into pie charts. The top chart displays average yearly budgets for Forest resources for the years from 1985 to 1987. The average yearly total budget for the Inyo National Forest during this time was \$7,353,000. The lower chart displays the Plan's total budget of \$12,062,000 by resource needs.

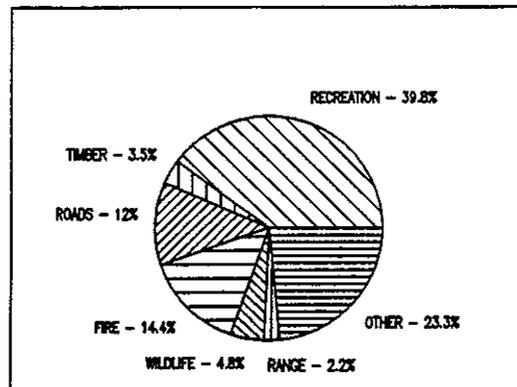
There are significant differences in resource emphasis between the two budget summaries. The largest difference is in the recreation resource, which increases from 32 percent of recent budgets to 40 percent of the Plan budget. Wildlife increases from 3 percent to 5 percent and Roads increases from 10 percent to 12 percent of the total. The largest decrease from current to Plan is in the timber resource, which is reduced from 9 percent to 3 1/2 percent of the total. Protection (fire) decreases from 16 percent to 14 percent and other resources decrease from 17 percent to 23 percent. There is a small decrease in the range percentage. It should be noted, however, that total dollars increase from current levels for all resources. The decreases are in program emphases within the multiple-resource mix of all programs on the Forest.

# Historical and Planned Budgets Percent of Total

1985 - 1987 AVERAGE BUDGET  
Avg Yearly Budget \$7,353,000



FOREST PLAN FIRST DECADE AVG  
Avg Yearly Budget \$12,062,000



## Other Financing

The budget given to the Forest Service by Congress authorizes it to spend both appropriated and trust funds. However, while the budget is paramount in a National Forest's ability to carry out activities, it is not the only factor that allows a Forest to get work done. Forests also receive money and services from many other sources. These other sources are becoming increasingly important.

Cooperators and permittees often aid in accomplishing needed work. Many grazing permittees do range improvement work, such as fencing, as part of the management of their grazing allotments. The Inyo National Forest also receives \$45,000 from the State of California through the "green sticker" program for the operation and maintenance of OHV (off-highway-vehicle) facilities. Many of these facilities have been planned and constructed with "green sticker" money.

The California State Department of Boating and Waterways has also funded the construction of boat ramps and associated restrooms and picnic areas on the Forest. The law enforcement program on the Forest is operated under coop agreements with local communities and the Forest is a cooperator in the Interagency Dispatch Center with the Bureau of Land Management and the California Department of Forestry. Both programs provide for more efficient and cost-effective protection of Forest resources and visitors.

Twelve Inyo National Forest campgrounds are now operated by concessionaires. When run by concessionaires, operations are funded out of fees collected from campers. Volunteers are playing an increasingly large role on National Forests. Older American, job training, and youth programs provide volunteers to help with office work and field activities. The Forest has an adopt-a-trail program and also uses the services of 240 volunteers whose work is valued at \$219,000.

Other programs on the Forest that play an important part in getting the work done include the Older American Program with 24 people and valued at \$117,000 in 1987; the CCC and California Department of Corrections programs with 552 participants valued at \$606,500; and the YCC program with 8 participants valued at \$17,000.

The Forest is exploring ways to make additional use of user fees to fund operating programs. An example would be having proponents of projects pay for the production of the environmental documents required under the conditions of the National Environmental Policy Act.

Contributions are a source that has been used on a small scale in the past but offer much promise for the future, based on experiences in programs such as "penny pines", and the National Park Service's use of donations.

In addition, the Forest is continually investigating ways to improve efficiency and productivity. By operating more efficiently, more can be accomplished with available resources.

## Forest Priorities Under the Plan

While output levels listed in the Plan are tied to budget levels, they are not the sole or even the primary product of the Plan. The Land Management Plan establishes management direction for the Forest. This includes the Minimum Management Requirements (MMRs), Minimum Implementation Requirements (MIRs) and Forest-wide Standard and Guidelines discussed in Chapter 2 of the EIS and Chapter 4 of the Plan. The Plan delineates which activities are appropriate for each area of the Forest. Areas managed as semi-primitive non-motorized will be managed primarily for dispersed recreation with no road building or timber harvesting. Other areas are managed for range or timber production as their primary function.

The Preferred Alternative directs the maximum potential the Forest can achieve such as the amount of timber that can be sold, the number of cattle grazed, etc., within the bounds of the management direction the Forest has set for itself. The amount of outputs that are actually produced and the number of activities and projects that will be implemented depend on available funding.

If Congress does not provide the budget levels required for Plan implementation, management intensity and production levels will be lower. Regardless of funding levels, the first priority for management activities on the Forest will be the implementation of the MMRs and MIRs contained in the Plan. These are necessary to maintain the health of the Forest. Implementation of Forest-wide Standards and Guidelines may be affected by budget levels. Generally speaking, Standards and Guidelines fall into two categories: (1) those associated with project mitigation, and (2) those that will maintain or enhance the Forest environment.

Standards and Guidelines established by the Plan to regulate implementation of projects will not be relaxed simply to meet production levels. Under NEPA, an environmental analysis is prepared for every project that effects other resources. If the environmental analysis shows the project cannot be accomplished without violating the Forest's Standards and Guidelines the project will be modified or revised to ensure it meets the established Standards and Guidelines.

Other Standards and Guidelines address maintenance and/or enhancement of the environment but are not tied to specific projects. Lower budget levels will alter their rate of accomplishment. For example, the Forest has a goal to produce 100 acres of early seral stages of brush for wildlife by prescribed burning each year. Without appropriate funding, this may not be accomplished within the timeframe envisioned by the Plan.

## Monitoring

Each Forest Plan includes a monitoring plan that lets the Forest know how it is doing in meeting the goals it has set for itself. This monitoring plan is found in Chapter 5 of the Plan. If the Forest deviates too far from accomplishing the objectives set in the Plan, a Plan amendment or revision is required. However, because Plan objectives are expressed in average annual terms for a ten-year period, accomplishment levels at less than the annual

average will not automatically trigger an amendment. The allowed variability for each monitoring item is shown in the monitoring plan. If Forest activities fall outside of the allowed variability, an amendment or revision could be triggered.