

41. Costs and Outputs

The Tongass Land and Resource Management Plan (Forest Plan) includes monitoring requirements to track costs and outputs associated with the allocation used to accomplish Forest Plan objectives.

Costs and Outputs Question: *What is the trend in outputs and costs associated with those outputs?*

Outputs

This output information was obtained from the national Performance Accountability System (PAS) Regional Accomplishment by Forest Report for Fiscal Year (FY) 2014. The output tables in some of the previous years followed a different order.

Cost Table 1. Outputs for FY2014 by resource

Resource	FY2014
Road Maintenance or Construction	
Miles of road decommissioned	16.2
Miles of high clearance system roads improved	19.6
Miles of high clearance system roads receiving maintenance	189.3
Miles of passenger car system roads improved	22.6
Miles of passenger car system roads receiving maintenance	375.3
Planning, Inventory and Monitoring	
Annual monitoring requirements completed	31
Acres of inventoried data collected and acquired	4,389,240
Land Management Plan (LMP) amendments underway	0
Land Management Plan (LMP) assessments completed	0
Recreation Management	
Number of heritage programs managed to standard	1
Acres of National Forest System lands covered by travel management implementation plans	16,787,000
Recreation site capacity operated to standard (PAOT days)	63,555
Recreation sites maintained to standard	288
Recreation special use authorizations administered to standard	237
Miles of system trail improved	5.4
Miles of system trail maintained	203.7
Visitor use monitoring survey days completed	40
Wilderness areas managed to minimum stewardship level	19
Wildlife Habitat Management	
Acres of terrestrial habitat restored or enhanced	24,319.7
Acres of lake habitat restored or enhanced	3,236.6
Miles of streams habitat restored or enhanced	41.8
Forest Management	
Acres of forest vegetation established	1,100
Acres of forest vegetation improved	9,194

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Resource	FY2014
Volume of timber sold (CCF [hundreds of cubic feet])	219,905.8
Vegetation and Watershed Management	
Highest priority acres treated annually for noxious weeds and invasive plants on NFS Lands	57.7
Acres of water or soil resources protected, maintained, or improved to achieve desired watershed conditions	3,527
Land Ownership Management	
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	1.6
Miles of property lines marked/maintained to standard	12.2
Land use authorizations administered to standard	319
Number of title management cases administratively completed to standard	0
Number of land use proposals and applications processed	121
Minerals and Geology	
Number of abandoned mine lands (AML) safety risks features mitigated to no further action (sites)	0
Number of contaminated sites mitigated	0
Number of geologic hazard sites or areas managed	2
Number of geologic resource sites or areas managed	42
Number of mineral operations administered to standard	34
Number of mineral proposals processed	5
Facilities Management	
Number of administrative facilities maintained to standard	71
Major project list facilities accomplished on time and within budget	1

Costs

Allocations and expenditures by budget line item are provided for the given fiscal year. Costs associated with outputs will be monitored for a 5-year period and then analyzed to identify trends. This information will show the cost of doing business on the Tongass National Forest.

The following table shows the FY2014 allocations and expenditures.

Cost Table 2. Allocations and expenditures for FY2014

Budget Line Item	Description	Allocated FY2014 Budget	Expended in FY2014
NFIM	Inventory and monitoring	\$2,611,325	\$2,580,589
NFPN	Land management planning	\$1,238,140	\$1,232,999
NFMG	Minerals and geology management	\$1,104,753	\$1,097,403
NFLM	Land ownership management	\$1,398,916	\$1,375,856
NFTM	Forest products	\$12,473,164	\$12,485,849
NFRW	Recreation, heritage, and wilderness management	\$3,321,906	\$3,386,968
NFVW	Vegetation and watershed management	\$3,612,307	\$3,671,739
NFWF	Wildlife and fisheries habitat management	\$5,318,848	\$5,443,205

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Budget Line Item	Description	Allocated FY2014 Budget	Expended in FY2014
SMSM	Management of national forest lands for subsistence uses	\$947,313	\$965,842
WFPR	Fire preparedness	\$800,000	\$786,637
CMFC	Capital improvement and maintenance - facilities	\$2,742,950	\$2,752,886
CP09	Capital improvement and maintenance - facility maintenance	\$1,467,796	\$1,466,889
CMLG	Capital improvement and maintenance - legacy roads and trails	\$416,000	\$412,242
CMRD	Capital improvement and maintenance - roads	\$8,221,316	\$8,209,791
CMTL	Capital improvement and maintenance - trails	\$1,561,328	\$1,626,675
CMII	Deferred maintenance and infrastructure improvement	\$0	\$0
Subtotal	Appropriated Funds	\$47,236,062	\$47,495,570
CWKV	Cooperative work, Knutson-Vandenburg fund	\$355,204	\$301,984
CWK2	Cooperative work, Knutson-Vandenburg KV regional projects	\$0	\$0
FDDS	Recreation fees - site specific	\$3,024,300	\$3,438,959
FDRF	Recreation fees - recreation facilities deferred maintenance	\$0	\$0
QMQM	Operations and maintenance of quarters	\$440,000	\$473,366
RTRT	Reforestation trust fund	\$1,623,275	\$1,189,592
SSCC	Stewardship retained receipts	\$192,612	\$19,498
SSSS	Salvage sale fund	\$200,000	\$227,977
Subtotal	Permanent & Trust Funds	\$5,835,391	\$5,651,376
TOTAL		\$53,071,453	\$53,146,946

Note: Permanent and Trust Funds are not appropriated by Congress. These funds are collected, as well as expended, in accordance with the applicable laws (appropriation language is specific to each permanent and trust fund). These funds are held in specific accounts and unexpended balances can generally be carried over from one fiscal year to the next until expended in accordance with the terms of the authorizing legislation.

NOTE: During FY2014 the USDA legacy Telecommunications Utilities Maintenance System (TUMS) was replaced by two contracts, one with Ameresco for utilities effective February 2014 and one with Manhattan Telecommunications for telecommunications effective January 2014. To implement this change in business operations most efficiently, for appropriated budget line items, allocations and expenditures for utilities and telecommunications payments to Ameresco and Manhattan Telecommunications (approximately \$700,000 for FY2014) are now managed at the Regional Office level, i.e., are no longer reflected in the Forest-level allocations and expenditures.