

# State of the Tongass Forest Finances

## FY 2012 FOREST EXPENDITURES

<b>National Forest System Programs</b>	<b>Project Costs</b>
Forest Products	\$10,873,095
Inventory & Monitoring	\$2,534,998
Land Management Planning	\$195,145
Land Ownership Management	\$1,281,965
Minerals & Geology Management	\$1,052,026
Recreation/Heritage/Wilderness Management	\$3,930,488
Vegetation & Watershed Management	\$2,642,731
Wildlife & Fisheries Habitat Management	\$4,364,876

**National Forest System Programs Sub-Total** **\$26,875,324**

<b>Capital Improvement &amp; Maintenance Programs</b>	<b>Project Costs</b>
Facility Capital Improvement & Rec Maintenance	\$3,331,271
Fire, Admin, & Other Facility and Visitor Center Facility Maintenance	\$1,563,527
Infrastructure Improvement (Deferred Mtc)	\$14,765
Road Capital Improvement & Maintenance	\$8,529,813
Trail Capital Improvement & Maintenance	\$1,243,119
Forest Legacy Roads	\$140,937

**Capital Improvement & Maintenance Programs Sub-Total** **\$14,823,432**

<b>Fire Programs</b>	<b>Project Costs</b>
Hazardous Fuel Reduction	\$2,000
Wildland Fire Preparedness	\$735,769
Emergency Suppression & Rehabilitation	\$18,041

**Fire Programs Sub-Total** **\$755,810**

<b>Miscellaneous Programs</b>	<b>Project Costs</b>
Subsistence	\$1,085,961
Federal Highways	\$1,419,843
Land Acquisition	\$0
Payments to States - Title II	\$4,514,390
Reforestation Trust	\$1,288,856
Roads & Trails for States, 10% Fund	\$0
Timber Roads Purchaser Election	\$0
Restoration of Forest Lands	\$412
Cooperative Work - Knutson-Vandenburg	\$123,701
Cooperative Work - Regional Knutson-Vandenburg	\$0
Cooperative Work - Other	\$879,224
Salvage Sales	\$691,408
Quarters Operation & Maintenance	\$432,688
Recreation Fees, Forest Service - Outfitter/Guides & Collection Support	\$1,742,051
Recreation Fees, Forest Service - Rec Sites & Collection Support	\$1,159,612

Recreation Fees, Forest Service - National Pass Sales & Collection Support	\$0
Gifts, Donations & Bequests	\$7,118
Recreation Site Improvement	\$0
Commercial Filming - Local Admin Unit & Collection Support	\$28,557
Conveyance Program (Admin Sites)	\$138,839
Cost Recovery Lands, Major & Minor Projects	\$9,384

**Miscellaneous Programs Sub-Total** **\$13,522,044**

<b>Cost Pool Programs</b>	<b>Project Costs</b>
Cost Pools	\$7,941,684

**Cost Pool Programs Sub-Total** **\$7,941,684**

**FOREST EXPENDITURES TOTAL** **\$63,918,294**

**FY 2012 FOREST REVENUE**

<b>Program</b>	<b>Dollars</b>
Timber (All Service Receipts - NFS Lands)	\$905,608
Timber (Knutson-Vandenburg Earnings)	\$715,740
Timber (Salvage Sale)	\$239,064
Land Use (All Service Receipts - NFS Lands)	\$364,639
Recreation (All Service Receipts - NFS Lands)	\$111,616
Power (All Service Receipts - NFS Lands)	\$96,645
Minerals (All Service Receipts - NFS Lands)	\$270,755
Recreation Fees, Forest Service - Outfitter/Guides & Collection Support	\$1,831,669
Recreation Fees, Forest Service - Rec Sites & Collection Support	\$963,989
Recreation Fees, Forest Service - National Pass Sales & Collection Support	\$2,197
Employee Quarters	\$479,778
Cooperative Work - Other (Roads & Other Co-op Deposits)	\$177,678
Gifts, Donations & Bequests	\$14,914
Commercial Film - Local Admin Unit & Collection Support	\$14,215
Cost Recovery Lands, Major & Minor Projects	\$22,314
Restoration of Forest Lands	\$0
Conveyance Program (Admin Sites)	\$495,500
<b>FOREST REVENUE TOTAL</b>	<b>\$6,706,321</b>