

**Follow the money through Recreation Facility Analysis . . .
 Congressionally Appropriated Funds Allocated to Rec Operations and Facility
 Maintenance on the NFs of Texas: \$1,963,000**

National Forests in TEXAS
 Recreation Site Facility Master Plan
 AVAILABLE ALLOCATED FUNDS CALCULATION PROCESS

NFRW (Rec Operations)

\$ 963,000	=	FY 2004 Allocation for Forest	
\$ 244,000	=	FY 2004 Cost Pool tap on NFRW funds	25%
\$ 719,000	=	Adjusted working budget total	

NFRW allocations by Activity

\$ 362,000	=	Developed Recreation	50% to Developed Recreation	50%	% of Total
\$ 75,000	=	General Forest Area		10%	% of Total
\$ 7,000	=	Interpretive Services		1%	% of Total
\$ 55,000	=	Recreation Special Uses		8%	% of Total
\$ 35,000	=	Wilderness		5%	% of Total
\$ 185,000	=	Heritage		26%	% of Total
\$ 719,000	=	Total \$		100%	Total must equal 100%

\$ 362,000	=	Forest developed recreation allocation	
\$ 80,000	=	Less SO program management	22%
\$ -	=	Less other Forest-wide projects/earmarks	
\$ 282,000	=	Total available for distribution to districts	

\$ 84,600	Less	30% for District Rec Program Management cost*	30%
\$ 197,400	=	This amount is available for Recreation Site operations	

CMFC (Facility Maintenance)

\$ 1,000,000	=	FY 2004 Allocation for Forest	
\$ 228,000	=	FY 2004 Cost Pool tap on CMFC funds	23%
\$ 772,000	=	Adjusted working budget total	

CMFC allocations by Activity

\$ 522,000	=	Maintain Facilities	68%	% of Total	
\$ 391,500	=	75% Applied to administrative facilities	17% to Rec Facilities		
\$ 130,500	=	25% Applied to recreation facilities		32%	% of Total
\$ 250,000	=	Improve Facilities			
\$ 772,000	=	Total \$	100%	% Applied Total must equal 100%	

\$ 130,500	=	Maintain Facilities allocation for recreation facilities	
\$ 22,000	=	Less SO program management	17%
\$ -	=	Less other Forest-wide projects/earmarks	
\$ 108,500	=	Total available for distribution to districts	

\$ **273,350** = This amount is available for Forest Recreation Site Operations & Maintenance

* based on FY2001 Recreation Program Management costing beta test

\$273,350 available for Developed Rec Operations and Maintenance - 14% of total allocation