

FIA summary budget statistics and performance measures for 1999-2008

3/21/2007

PROGRAM FUNDING	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
	<i>thousand dollars</i>									
<b>% Full Federal funding<sup>1</sup></b>	<b>57%</b>	<b>67%</b>	<b>80%</b>	<b>79%</b>	<b>83%</b>	<b>82%</b>	<b>83%</b>	<b>87%</b>	<b>87%</b>	<b>85%</b>
<b>Appropriated funds<sup>2</sup></b>	<b>32,470</b>	<b>39,497</b>	<b>48,697</b>	<b>50,523</b>	<b>55,199</b>	<b>56,652</b>	<b>60,881</b>	<b>63,692</b>	<b>63,605</b>	<b>62,329</b>
<i>Research funds</i>	26,687	31,687	34,687	36,498	41,298	51,714	55,923	59,380	59,380	62,329
<i>State &amp; Private funds</i>	2,810	2,810	7,810	7,825	7,741	4,939	4,958	4,312	4,225	-
<i>NFS funds</i>	2,973	5,000	6,200	6,200	6,160	-	-	-	-	-
<b>Other federal funds<sup>3</sup></b>	<b>508</b>	<b>601</b>	<b>460</b>	<b>5,397</b>	<b>4,472</b>	<b>6,073</b>	<b>1,776</b>	<b>1,775</b>	<b>372</b>	<b>-</b>
<b>Total Federal funds</b>	<b>32,978</b>	<b>40,098</b>	<b>49,157</b>	<b>55,920</b>	<b>59,671</b>	<b>62,725</b>	<b>62,657</b>	<b>65,467</b>	<b>63,977</b>	<b>62,329</b>
<b>Total partner funds</b>	<b>4,586</b>	<b>7,437</b>	<b>8,021</b>	<b>8,656</b>	<b>10,164</b>	<b>7,479</b>	<b>6,379</b>	<b>7,034</b>	<i>TBD</i>	<i>TBD</i>
<b>% Program funds funded</b>	<b>12%</b>	<b>16%</b>	<b>14%</b>	<b>13%</b>	<b>15%</b>	<b>11%</b>	<b>9%</b>	<b>10%</b>	<i>TBD</i>	<i>TBD</i>
<b>Total available funds</b>	<b>37,564</b>	<b>47,536</b>	<b>57,178</b>	<b>64,576</b>	<b>69,834</b>	<b>70,204</b>	<b>69,036</b>	<b>72,500</b>	<i>TBD</i>	<i>TBD</i>
<b>PROGRAM EXPENSES and BALANCES</b>										
Administration	1,910	2,607	2,867	3,306	3,172	3,430	3,065	3,104		
Image processing	951	1,305	1,362	905	967	940	1,218	919		
Field operations <sup>4</sup>	20,213	22,710	27,597	31,701	34,930	32,726	32,789	35,366		
Data/Information	3,647	5,512	5,849	5,801	6,719	9,448	7,394	6,880		
Analysis	2,406	3,019	3,493	3,440	3,484	3,967	4,161	4,499		
Research	2,173	4,055	4,117	3,413	4,312	3,975	3,477	3,492		
Miscellaneous/other	686	1,206	1,180	627	3,829	4,351	3,963	5,231		
<b>Total direct expense</b>	<b>31,988</b>	<b>40,414</b>	<b>46,465</b>	<b>49,191</b>	<b>57,413</b>	<b>58,837</b>	<b>56,066</b>	<b>59,492</b>		
<b>Indirect expenses</b>	<b>4,858</b>	<b>6,892</b>	<b>9,228</b>	<b>13,025</b>	<b>11,123</b>	<b>8,919</b>	<b>11,313</b>	<b>12,638</b>		
<b>Total expense</b>	<b>36,846</b>	<b>47,306</b>	<b>55,693</b>	<b>62,216</b>	<b>68,536</b>	<b>67,756</b>	<b>67,379</b>	<b>72,129</b>		
<b>EOY Federal Balance</b>	<b>718</b>	<b>230</b>	<b>1,485</b>	<b>2,359</b>	<b>1,298</b>	<b>2,448</b>	<b>1,657</b>	<b>371</b>		
<b>TOTAL ALL FUNDS</b>	<b>37,564</b>	<b>47,536</b>	<b>57,178</b>	<b>64,576</b>	<b>69,834</b>	<b>70,204</b>	<b>69,036</b>	<b>72,500</b>		
<b>Expenses/balance as % of total available funds</b>										
Administration	5.1%	5.5%	5.0%	5.1%	4.5%	4.9%	4.4%	4.3%		
Image processing	2.5%	2.7%	2.4%	1.4%	1.4%	1.3%	1.8%	1.3%		
Field operations <sup>4</sup>	53.8%	47.8%	48.3%	49.1%	50.0%	46.6%	47.5%	48.8%		
Data/Information	9.7%	11.6%	10.2%	9.0%	9.6%	13.5%	10.7%	9.5%		
Analysis	6.4%	6.4%	6.1%	5.3%	5.0%	5.7%	6.0%	6.2%		
Research	5.8%	8.5%	7.2%	5.3%	6.2%	5.7%	5.0%	4.8%		
Miscellaneous/other	1.8%	2.5%	2.1%	1.0%	5.5%	6.2%	5.7%	7.2%		
Indirect	12.9%	14.5%	16.1%	20.2%	15.9%	12.7%	16.4%	17.4%		
End-of-year balance	1.9%	0.5%	2.6%	3.7%	1.9%	3.5%	2.4%	0.5%		
<b>All categories</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>		
<b>Grants as % of total federal funds</b>										
Fieldwork grants	4.7%	12.1%	11.4%	9.8%	14.4%	10.1%	9.6%	11.8%		
Research grants	3.3%	6.3%	5.0%	2.7%	3.4%	2.7%	1.5%	1.8%		
Data/Information grants	0.2%	2.3%	1.6%	1.2%	2.6%	4.1%	2.0%	1.7%		
<b>All federal grants</b>	<b>8.2%</b>	<b>20.7%</b>	<b>18.0%</b>	<b>13.6%</b>	<b>20.4%</b>	<b>16.9%</b>	<b>13.1%</b>	<b>15.4%</b>		
<b>OTHER MEASURES</b>										
<b>% States with Annual activity</b>	<b>20</b>	<b>34</b>	<b>56</b>	<b>64</b>	<b>78</b>	<b>88</b>	<b>90</b>	<b>90</b>	<b>92</b>	
<b>% States w/FIADB 1-2 yrs old</b>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<b>10</b>	<b>28</b>	<b>56</b>	<b>80</b>	<b>84</b>		
Federal employees	296	342	374	400	403	426	447	410		
Other employees	45	169	179	160	180	166	179	171		
<b>Total employees</b>	<b>341</b>	<b>511</b>	<b>553</b>	<b>560</b>	<b>583</b>	<b>592</b>	<b>626</b>	<b>580</b>		
P2/3 forest plots	8,943	11,582	14,927	16,108	17,182	16,036	15,675	18,245		
P2/3 nonforest plots	14,845	16,767	24,982	24,459	29,592	29,532	24,445	24,190		
<b>Total plots</b>	<b>23,788</b>	<b>28,349</b>	<b>39,909</b>	<b>40,567</b>	<b>46,774</b>	<b>45,568</b>	<b>40,120</b>	<b>42,435</b>		
All QA plots	1,427	1,701	1,658	1,889	2,332	2,874	3,584	3,382		
Percent QA plots	6%	6%	4%	5%	5%	6%	9%	8%		
All publications	91	167	116	167	138	114	164	182		
Journal publications	24	28	28	28	23	25	34	45		
Percent Journal publications	26%	17%	24%	17%	17%	22%	21%	25%		
Consultations, number	<i>n/a</i>	<i>n/a</i>	921	819	1,450	1,566	1,510	1,608		
Consultations, hours	<i>n/a</i>	<i>n/a</i>	3,751	2,978	4,514	4,899	5,612	5,527		
User/Management Meetings	8	7	14	18	16	20	23	16		
Spatial data requests filled	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	29	44	66	145	347		
MapMaker web access	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	11,579	14,577	26,034	55,000	24,335		

<sup>1</sup> Current estimate of full Federal funding is \$73.371 million.

<sup>2</sup> Net of rescissions and reconciled to published FIA Annual Business Reports.

<sup>3</sup> Includes return of previous year carryover, return of fire transfers and additional Agency commitments.

<sup>4</sup> Includes partner funded field operations.

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