

<b>Cost and Outputs Appendix - Costs FY 2008 - FY 2012 For Trends Analysis</b> <sup>123</sup>							
<b>BLI</b>	<b>ALLOCATED FY2008</b>	<b>EXPENDED FY2008</b>	<b>ALLOCATED FY2009</b>	<b>EXPENDED FY2009</b>	<b>ALLOCATED FY2010</b>	<b>EXPENDED FY2010</b>	<b>ALLOCATED FY2011</b>
<b>NFIM</b>	\$2,395,800	\$2,372,332	\$2,999,702	\$3,053,577	\$2,624,300	\$2,512,125	\$2,541,500
<b>NFPN</b>	\$969,000	\$884,761	\$367,000	\$325,594	\$270,000	\$245,808	\$330,000
<b>NFMG</b>	\$1,261,667	\$1,213,542	\$1,573,000	\$1,229,927	\$1,586,293	\$1,569,176	\$1,240,184
<b>NFLM</b>	\$1,743,003	\$1,714,630	\$2,141,529	\$1,996,236	\$1,701,714	\$1,744,962	\$1,312,792
<b>NFTM</b>	\$10,768,472	\$10,611,995	\$14,979,865	\$14,314,654	\$12,747,823	\$12,405,458	\$11,632,957
<b>NFRW</b>	\$4,118,500	\$3,977,418	\$5,029,600	\$5,018,705	\$4,962,871	\$5,139,902	\$4,116,561
<b>NFVW</b>	\$1,844,825	\$1,858,488	\$2,701,736	\$2,334,332	\$3,293,832	\$3,249,304	\$2,963,618
<b>NFWF</b>	\$3,785,095	\$3,711,617	\$4,520,435	\$4,239,677	\$5,142,501	\$5,074,608	\$4,409,636
<b>SMSM</b>	\$2,267,125	\$2,204,222	\$1,818,609	\$1,775,154	\$1,421,347	\$1,398,492	\$1,126,248
<b>WFPR</b>	\$1,126,500	\$1,011,348	\$1,040,900	\$1,056,686	\$1,064,200	\$1,115,055	\$811,000
<b>CMFC</b>	\$3,562,096	\$3,462,546	\$6,196,600	\$6,100,163	\$3,538,320	\$3,506,487	\$5,660,634
<b>CP09</b>	\$760,330	\$753,657	\$1,156,850	\$1,137,370	\$1,239,833	\$1,239,174	\$1,569,900
<b>CMLG</b>	\$0	\$0	\$896,000	\$828,084	\$3,067,552	\$3,060,960	\$683,773
<b>CMRD</b>	\$10,961,434	\$10,978,015	\$9,986,250	\$10,012,023	\$7,929,163	\$7,973,444	\$5,549,666
<b>CMTL</b>	\$1,899,780	\$1,780,405	\$1,987,785	\$1,963,826	\$1,408,862	\$1,395,736	\$1,650,300
<b>CMII</b>	\$206,737	\$175,706	\$758,800	\$754,424	\$35,575	\$35,580	\$525,167
<b>SUBTOTAL</b>	<b>\$47,670,364</b>	<b>\$46,710,682</b>	<b>\$58,154,661</b>	<b>\$56,140,432</b>	<b>\$52,034,186</b>	<b>\$51,666,271</b>	<b>\$46,123,936</b>

<sup>1</sup> The "RESOURCE AND PERFORMANCE MEASURE DESCRIPTION" column identifies the national performance measures that the Tongass National Forest reported an output (accomplishment) in for one or more of the fiscal years during this 5-year monitoring period.

<sup>2</sup> The performance measures that outputs are tracked in can change from fiscal year to fiscal year, which explains why there may not be an output recorded for each of the fiscal years during this 5-year monitoring period for every performance measure. For example, under the "ROAD MAINTENANCE OR CONSTRUCTION" Resource, beginning in FY 2009, national performance measures changed from "Miles of Road Constructed" and "Road Improvements" to "Miles of High Clearance System Roads Improved" and "Miles of Passenger Car System Roads Improved." For a second example, under the "RECREATION MANAGEMENT" Resource, beginning in FY 2012, the "Priority Heritage Assets Managed to Standard," i.e. sites, national performance measure changed to "Number of Heritage Programs Managed to Standard." Changes in performance measures can occur as national emphasis items change and the interest or need to track an activity increases or subsides. In keeping with an emphasis on transparency and accountability, the agency will continue to report to external stakeholders and decision-makers, such as Congress, the United States Department of Agriculture, and the Office of Management and Budget.

<sup>3</sup> Some of the outputs identified in the fiscal year columns are accomplished with funding from multiple budget line items and/or with funding from partners.

<b>Cost and Outputs Appendix - Costs FY 2008 - FY 2012 For Trends Analysis</b> <sup>123</sup>							
<b>BLI</b>	<b>ALLOCATED FY2008</b>	<b>EXPENDED FY2008</b>	<b>ALLOCATED FY2009</b>	<b>EXPENDED FY2009</b>	<b>ALLOCATED FY2010</b>	<b>EXPENDED FY2010</b>	<b>ALLOCATED FY2011</b>
CRFR			\$3,055,000	\$742,334	\$2,940,373	\$2,935,633	
CRRD			\$7,021,000	\$1,110,735	\$6,160,235	\$6,155,685	
CRTR			\$8,127,000	\$5,819	\$7,986,090	\$8,007,158	
CRWE			\$2,597,000	\$0	\$2,580,000	\$2,570,644	
<b>SUBTOTAL</b>			<b>\$20,800,000</b>	<b>\$1,858,888</b>	<b>\$19,666,698</b>	<b>\$19,669,120</b>	
CWKV	\$111,000	\$95,432	\$95,000	\$60,851	\$98,000	\$71,478	\$70,030
CWK2			\$716,387	\$562,789	\$155,446	\$287,972	\$137,020
FDCL			\$396,400	\$406,021			
<b>FDDS (Incl. FDCL Beginning 2009)</b>			<b>\$2,284,400</b>	<b>\$1,754,605</b>	<b>\$3,150,000</b>	<b>\$2,209,773</b>	<b>\$3,000,000</b>
FDRF			\$1,023,083	\$295,846	\$731,201	\$537,148	\$226,809
QMQM			\$376,771	\$356,391	\$400,000	\$386,181	\$400,000
RTRT			\$1,382,106	\$1,250,550	\$1,462,266	\$1,406,945	\$1,420,173
SSSS	\$150,000	\$104,089	\$200,000	\$155,147	\$200,000	\$160,882	\$500,000
<b>SUBTOTAL</b>	<b>\$261,000</b>	<b>\$199,521</b>	<b>\$6,474,147</b>	<b>\$4,842,200</b>	<b>\$6,196,913</b>	<b>\$5,060,379</b>	<b>\$5,754,032</b>
<b>TOTAL</b>	<b>\$47,931,364</b>	<b>\$46,910,203</b>	<b>\$85,428,808</b>	<b>\$62,841,520</b>	<b>\$77,897,797</b>	<b>\$76,395,770</b>	<b>\$51,877,968</b>

<b>Outputs FY 2008 - FY 2012 For Trends Analysis<sup>456</sup></b>					
<b>RESOURCE AND PERFORMANCE MEASURE DESCRIPTION</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b><u>ROAD MAINTENANCE OR CONSTRUCTION</u></b>					
Miles of Road Constructed	15.8				
Road Improvements	114.2				
Miles of Road Decommissioned	6.6	15.4	29.3	17	22.6
Miles of High Clearance System Roads Improved		47.5	407	88	56.3
Miles of High Clearance System Roads Receiving Maintenance	100.8	209	760.7	242.5	210.6
Miles of Passenger Car System Roads Improved		38.8	14.8	22.5	31
Miles of Passenger Car System Roads Receiving Maintenance	443	355	380.3	351.5	263.4
<b><u>PLANNING, INVENTORY, &amp; MONITORING</u></b>					
Above Project Integrated Inventories	2,012,767				
Conduct Watershed Assessments	3				
GIS Resource Mapping	240				
National Visitor Use Monitoring	118				
Annual Monitoring Requirements Completed		35	33	35	33
Acres of Inventoried Data Collected and Acquired		1,857,351	3,000,090	6,209,276	3,101,093
Land Management Plans (LMP) Underway	1	1	0		1
Land Management Plans (LMP) Amendment Underway				1	

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**Outputs FY 2008 - FY 2012 For Trends Analysis<sup>456</sup>**

<b>RESOURCE AND PERFORMANCE MEASURE DESCRIPTION</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Land Management Plans (LMP) Assessments Completed	1	1	1	1	1
<b><u>RECREATION MANAGEMENT</u></b>					
PAOT Days Administered to Standard	490,000				
Recreation Interpretation and Education Products Provided to Standard	108				
Priority Heritage Assets Managed to Standard	3	7	13	15	
Number of Heritage Programs Managed to Standard					0
Acres of National Forest System Lands Covered by Travel Management Implementation Plans		5,186,042	16,787,000	16,787,000	16,787,000
Recreation Site Capacity Operated to Standard		603,000	512,820	574,000	582,736
Recreation Sites Maintained to Standard	210	221	217	227	232
Recreation Special Use Authorizations Administered to Standard	256	290	298	257	228
Miles of System Trail Improved to Standard	4	6.4	3.9	2.1	4.2
Miles of System Trail Maintained to Standard	174	246	236.8	237.6	197.1
Visitor Use Monitoring Survey Days Completed		197	101.5	129	125
Wilderness Areas Managed to Minimum Stewardship Level	7	12	13	13	18
<b><u>WILDLIFE HABITAT MANAGEMENT</u></b>					
Provide Wildlife Interpretation and Education	45				
Acres of Wildlife Habitat (Terrestrial – TES/Non TES) Restored or Improved	427	730	495	46,532	21,542
Acres of Lake Habitat Restored or Enhanced	4,392	7,427	5,103	4,482	4,615
Miles of Streams Habitat Restored or Enhanced	57.6	76	154.7	69	52.3
<b><u>FOREST MANAGEMENT</u></b>					
Timber Management (NEPA) Documents	12				
Acres of Forest Vegetation Established	1,521	1,311	2,205	1,584	764
Acres of Forest Vegetation Improved	4,967	6,337	6,072	6,555	5,971
Natural Regeneration without Site Preparation	1,521				

<b>Outputs FY 2008 - FY 2012 For Trends Analysis<sup>456</sup></b>					
<b>RESOURCE AND PERFORMANCE MEASURE DESCRIPTION</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Special Products Permits Administered	20				
Timber Volume Offered	41.7 MMBF				
Timber Volume Harvested	28 MMBF				
Timber Volume Sold	11.5 MMBF	47,600.7 CCF	101,176.5 CCF	99,019.1 CCF	108,675.1 CCF
<b><u>VEGETATION AND WATERSHED MANAGEMENT</u></b>					
Highest Priority Acres Treated Annually for Noxious Weeds and Invasive Plants on NFS Lands	34.2	180.9	222	129.1	127
Acres of Water or Soil Resources Protected, Maintained, or Improved to Achieve Desired Watershed Conditions	815.6	1,576.3	4,161.7	1,429.1	4,577.5

<b>Outputs FY 2008 - FY 2012 For Trends Analysis cont.</b>					
<b>RESOURCE AND PERFORMANCE MEASURE DESCRIPTION</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b><u>LAND OWNERSHIP MANAGEMENT</u></b>					
Cases Resolved through Litigation or Processed Through Administrative Procedure	13				
Boundary Lines Maintained	6.5				
Acres Acquired or Conveyed	312.1				
Rights-of-way Acquired	6				
Acres of Land Adjustments to Conserve the Integrity of Undeveloped Lands and Habitat Quality		1,869.9	544.9	5,282.7	17,778.9
Miles of Property Lines Marked/Maintained to Standard		15	17.8	16.5	14.7
Land Use Authorizations Administered to Standard	218	174	201	215	286
Number of Title management Cases Administratively Completed to Standard		6	0	0	0
Number of Land Use Proposals and Applications Processed	105	95	88	106	106
<b><u>MINERALS AND GEOLOGY</u></b>					
Geologic Resources and Hazard Assessments Completed	50				
Number of AML Safety Risks Features Mitigated to No Further Action		7	15	14	7
Number of Contaminated Sites Mitigated		0	0	0	0
Number of Geological Hazards Managed		3	0	1	1
Number of Geological Resources Managed		121	160	63	47
Number of Mineral Operations Administered to Standard	10	81	64	33	41
Number of Mineral Proposals Processed	27	64	10	12	85
<b><u>FACILITIES MANAGEMENT</u></b>					
Number of Administrative Facilities Maintained to Standard	94	109	100	86	75
Major Project List Facilities Accomplished on Time and Within Budget		1	1	1	0