



US Forest Service Fiscal Year 2011 President's Budget in Brief



Table of Contents

The FY 2011 Budget Overview.....	3
Forest Service Mission, Goals, and Objectives.....	8
Forest Service Organization.....	9
Ten-Year Graph of Forest Service Budget Authority.....	12
Three-Year Budget Summary of Appropriations.....	13
Three-Year Budget Summary of Full-Time Equivalents.....	16
Three-Year Receipts by Source and Payments to States.....	19
Activity Output Table.....	22
FY 2011 Facilities Major Projects.....	33
FY 2011 Proposed Land Acquisition Program.....	38
FY 2011 Proposed Forest Legacy Program.....	39



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Overview

The U.S. Forest Service sustains the health, diversity, and productivity of the Nation's forests and grasslands; directly manages 193 million acres of national forests and grasslands; provides States, tribes, and private forest landowners with technical and financial assistance; and conducts innovative research on sustaining forest resources for future generations.

The fiscal year (FY) 2011 President's budget request for the Forest Service totals \$5.38 billion in discretionary appropriations, a \$23 million program increase over the FY 2010 enacted level. This budget reflects our Nation's highest priorities, acts to save and create new jobs, and lays a new foundation of economic growth, especially in rural areas.

The FY 2011 budget for the Forest Service supports the Administration's priorities for maintaining and enhancing the resiliency and productivity of America's forests through five key initiatives: Restoring and Sustaining Forest Landscapes; Protecting and Enhancing Water Resources and Watershed Health; Making Landscapes More Resilient to Climate Change; Responsibly Budgeting for Wildfire; and Creating Jobs and Sustainable Communities.

The budget includes an increase of \$38 million for pay and inflation. This will allow the Forest Service to pay for the civilian pay raise and other pay cost increases, such as the increase in retirement and other employee benefits tied to salary levels. Without this increase, the Forest Service would still need to fund the pay increase of its permanent workforce, but would do so by curtailing other programs, such as hiring fewer seasonal employees, not filling critical vacancies, or conducting less work through contractors, grants, or agreements.

The FY 2011 President's Budget

	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget
Annual Appropriations				
Discretionary Funds				
Forest & Rangeland Research	\$312,012	\$3,042	-\$10,700	\$304,354
State & Private Forestry	\$308,061	\$1,282	\$12,250	\$321,593
National Forest System	\$1,551,339	\$14,155	\$20,225	\$1,585,719
Capital Improvement & Maintenance	\$556,053	\$3,531	-\$121,191	\$438,393
Land Acquisition	\$64,822	\$80	\$10,062	\$74,964
Other Appropriations	\$6,232	\$24	\$0	\$6,256
Wildland Fire Management	\$2,103,737	\$16,180	-\$47,567	\$2,072,350
FLAME Wildfire Suppression Reserve Fund	\$413,000		-\$122,000	\$291,000
Presidential Wildland Fire Contingency Reserve	\$0		\$282,000	\$282,000
Discretionary Funds Total	\$5,315,256	\$38,294	\$23,079	\$5,376,629
Mandatory Appropriations	\$907,441	\$0	-\$92,798	\$814,643
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0
Supplemental & Emergency Funding - ARRA	\$0	\$0	\$0	\$0
Supplemental & Emergency Funding - Fire	\$0	\$0	\$0	\$0
Grand Total, Forest Service	\$6,222,697	\$38,294	-\$69,719	\$6,191,272



FY 2011 Forest Service Budget Context

A healthy and prosperous America relies on healthy forests and grasslands and the benefits they provide: clean air and water, carbon storage, renewable energy, food and fiber, fertile soils, wildlife habitat, and recreation opportunities. The threats facing our lands and natural resources – climate change, increasing wildfires, and development pressures – do not stop at ownership boundaries. Healthy forests and grasslands are elements of integrated landscapes that need to be restored, conserved, and managed across all land, from remote wildlands to urban centers.

Fully developing and implementing a shared vision for America's Forests will require collaboration and input from a diverse coalition of partners and stakeholders. The FY 2011 budget for the Forest Service supports the Administration's priorities for maintaining and enhancing the resiliency and productivity of America's forests through five central objectives:

1. Restoring and Sustaining Forest Landscapes
2. Protecting and Enhancing Water Resources and Watershed Health
3. Making Landscapes More Resilient to Climate Change
4. Responsibly Budgeting for Wildfire
5. Creating Jobs and Sustainable Communities

These objectives are interconnected and complementary, so on-the-ground projects will incorporate and achieve strategic actions from multiple objectives, using an all-lands approach.

Restoring and Sustaining Forest Landscapes

When the health and integrity of our lands deteriorate, so do the environmental, economic, and social benefits they provide, with enormous impacts on drinking water, carbon emissions, climate, wildlife, recreation, community health, and prosperity. To maintain these vital functions, the Forest Service will work with partners to restore and sustain forest landscapes and provide incentives to prevent the loss of private forests and other working lands to development. This budget request supports the Secretary's vision of implementing an all-lands restoration framework and will focus much of the Agency's work in high-priority watersheds and landscapes. The Forest Service is poised to make strong advances toward sustaining Nation's most critical forests and grasslands.

The Forest Service proposes a restructuring of the Agency budget to enable high priority restoration work to occur. A new budget line item, Integrated Resource Restoration, is proposed, which will combine the Forest Products, Vegetation and Watershed Management, and Wildlife and Fisheries Management line items from FY 2010. The FY 2011 budget proposes directing \$694 million to Integrated Resource Restoration, allowing the agency to refocus its resources on mitigating threats to ecosystem sustainability and resiliency, including climate change, increased wildfires, and disease and insect infestations. This change will enhance the agency's ability to provide strong accountability for the use of stewardship contracting to meet restoration objectives, and will reinforce the cultural transition of the agency to using forest product removal for restoration purposes.

Using the authorities provided through the Forest Landscape Restoration Title of the Omnibus Public Land Management Act of 2009 (16 U.S.C. 7303), the Forest Service proposes directing \$40 million to the Collaborative Forest Landscape Restoration Fund, the full amount authorized by law. Through close



coordination with other landowners, the Forest Service will encourage collaborative solutions at the landscape scale. The Collaborative Forest Landscape Restoration Program will leverage local resources with national and private resources; increase effectiveness of wildfire management actions, including through reestablishing natural fire regimes and reducing the risk of uncharacteristic wildfire; demonstrate the use of ecological restoration to achieve watershed health objectives; and encourage utilization of forest restoration by-products to offset treatment costs and benefit local rural economies.

Protect and Enhance Water Resources and Watershed Health

Forests are vital to providing clean and abundant water for America. Our National Forests and Grasslands are the source of fresh water for more than 60 million people from coast to coast. More than half of the Nation's forests are privately owned, and more than a quarter of our fresh water flows from and is filtered by these lands. The threats of climate change, catastrophic fire, invasive pests, severe storm events, and increasing development pressures impact the quantity, availability, and quality of America's water resources and the health of its watersheds. The Forest Service will promote the restoration and maintenance of watersheds to ensure abundant clean water, the protection of soils, and the health of aquatic and terrestrial ecosystems.

The Forest Service is proposing to invest \$50 million to improve watershed conditions through the new Priority Watersheds and Job Stabilization initiative as part of the Integrated Resource Restoration budget line item in the National Forest System Appropriation. Under this initiative, priority watersheds will be identified through a rapid watershed assessment. Large-scale (greater than 10,000 acres) watershed restoration projects within these priority watersheds will be selected through a national prioritized process which favors projects that demonstrate coordination with other Federal and State land management agencies or are in areas identified in State Forest Assessments; improve watershed function and health; create jobs or will contribute to job stability; and create or maintain biomass or renewable energy development. Restoration projects will clearly track accomplishments by evaluating change in watershed condition and counting the number of jobs created.

Making Landscapes More Resilient to Climate Change

Broad scientific consensus confirms that global climate change is real and that the impacts are dramatically altering forests and grasslands and the goods and services they provide. Many of the most urgent forest and grassland management problems of the past 20 years—wildfires, changing water regimes, and expanding forest insect infestations—have been driven, in part, by changing climate; future impacts are projected to be even more severe. America's forests and rangelands are critical components of the Nation's response to climate change. Managing them to better adapt to both current and future climates will help ensure that they continue to produce needed goods and services, including sequestration of heat-trapping gases that cause global warming.

In FY 2010, regional offices, research stations, the Northeastern Area, and the International Institute of Tropical Forestry are working with program staffs in the Chief's Office to develop plans to integrate our research, management, and landowner assistance programs to address climate change. This effort involves collaboration with other Federal, State, Tribal, and private landowners and communities. These plans will build on the long Forest Service history of managing ecosystems to maintain and enhance their resilience to stress. A number of forests have already established climate change adaptation plans. In FY 2011, the Forest Service will continue these efforts, and the application of science-based tools built on more than 20 years of climate change research.



The agency will submit a report to Congress describing in detail all obligations and expenditures, domestic and international, for climate change programs and activities in fiscal year 2009 and fiscal year 2010. The report will be submitted to the Appropriations Committees of both the House and the Senate, 120 days after the President's Budget Justification is submitted to Congress as directed in the FY 2010 appropriations bill.

Responsibly Budgeting for Wildfire

This budget request continues to support the Presidential Initiative from FY 2010 to responsibly budget for wildfire by proposing a three-tiered system for wildland fire attack. The request includes a request of \$886 million to fully fund suppression costs. Costs are split into \$595 million to fund the Suppression account, and \$291 million to fund the new FLAME Act Fund. FLAME Act Funds will be available to the Secretary of Agriculture to be transferred into the Suppression account when the Suppression account is nearly exhausted and/or certain objective criteria are met as fires escape initial response.

In recognition that \$886 million may not be sufficient if the fire season is particularly long or severe, a \$282 million discretionary Presidential Wildland Fire Contingency Reserve for fighting catastrophic wildfires is also proposed. Funds in the Contingency Reserve would be in a separate Treasury account, available to the Forest Service subject to depletion of the Suppression account and FLAME Act Fund, and after the issuance of a Presidential finding that the funds are necessary. This three-tiered system will provide adequate funding for fire suppression and allow for other critical Forest Service activities to continue while reducing the likelihood of disruptive transfers from non-fire accounts.

This budget request also properly realigns Preparedness and Suppression funding by shifting funds from the Suppression account into Preparedness. This shift is based on a realignment of the costs that have been shifted into the Suppression account during the past 6 years; FY 2005 – FY 2010. These program readiness costs have been shifted back into the Preparedness account resulting in an increased Preparedness request and a decreased Suppression request with no net change in resource availability from FY 2010. This ensures that preparedness costs are fully identified and separate from the costs of fire suppression.

In FY 2011, the Forest Service proposes \$349 million to reduce hazardous fuels on approximately 1.6 million acres of national forest and adjacent lands, focusing on treating acres in the wildland urban interface (WUI), with Community Wildfire Protection Plans (CWPPs) identifying areas to be treated. The strategy of focusing on high priority fuels within the WUI will help deter large, destructive, and costly wildfires, thereby protecting communities invested in implementing local solutions to protection against fire, reducing safety risks to firefighters and the public and reducing wildfire suppression costs. In FY 2011, all Hazardous Fuels funds will be allocated to the regions using a newly modified Hazardous Fuels Prioritization Allocation System (HFPAS), which will rank and prioritize hazardous fuels projects nationally. Prioritizations will be based on factors such as fire potential, values at risk, efficiency of treatments, and effectiveness of treatments with an emphasis and focus on WUI.

The Forest Service will continue to deploy analytic support tools to improve fire incident and program decision-making, and agency accountability. A number of Wildland Fire Decision Support Systems (such as FSPro, which models fire behavior, and RAVAR, which models values at risk from fire) provide real-time support to fire managers implementing Risk-Informed Management. These efforts are coupled with program reforms such as strategic and operational protocols, improved oversight, and use of a risk management framework that ensure fire management resources are appropriately focused. The Forest Service, in collaboration with the Department of the Interior, is updating the fire planning and budget



analysis process through the Fire Program Analysis system. In summary, the budget promotes safe, cost-effective and accountable outcomes from investments made in managing fire on landscapes.

Creating Jobs and Sustainable Communities

The restoration and conservation of forests and working lands can provide jobs and support sustainable communities—generating economic value by attracting tourism and recreation visitors, sustaining green jobs, and producing timber and other forest products, food, and energy. Our forests are also of immense social importance, enhancing rural quality of life, sustaining scenic and culturally important landscapes, oftentimes defining the essence of a community.

The 2011 President's Budget builds off of the investments made through the American Recovery and Reinvestment Act of 2009 (ARRA). The ARRA provided \$1.15 billion to the Forest Service over two years in order to create jobs and promote economic recovery, especially to those areas which the recession has impacted most. As of the end of calendar year 2009, the Forest Service has announced more than 500 projects in 47 states, and these are estimated to create over 20,000 new private sector jobs across the Country. Many of the projects address high-priority forestry needs, such as fuels and forest health treatments and biomass utilization. Our involvement has helped to stimulate collaborative efforts related to restoration, climate change, fire and fuels, and landscape-scale conservation.

Conclusion

The Forest Service presents its FY 2011 budget positioned to fulfill its mission of restoring and sustaining the health, diversity, and productivity of the Nation's forests and grasslands to meet the needs of present and future generations. The budget supports responsible budgeting for wildfires; reducing the maintenance backlog of facilities, roads, and trails on National Forest System lands; recovering the economy, conserving new lands, and responding to climate change. This suite of monetary and management foci enable the Forest Service to address challenges while continuing to conduct research, provide assistance to landowners and resource managers, and steward national forests and grasslands.



Forest Service Mission, Goals, and Objectives

Mission

Sustain the health, diversity, and productivity of the Nation's forests and grasslands to meet the needs of present and future generations.

This mission stems from the relationship between the American people and their natural resource heritage. This relationship is characterized by the principles of sustaining our natural resources for future generations, fostering personal and community well-being, and providing economic wealth for the Nation.

Goals and Objectives

The Forest Service Strategic Plan for FY 2007 – 2012 outlines the agency's over-arching goals and objectives. The seven strategic goals follow:

Goal 1. Restore, Sustain, and Enhance the Nation's Forests and Grasslands

Goal 2. Provide and Sustain Benefits to the American People

Goal 3. Conserve Open Space

Goal 4. Sustain and Enhance Outdoor Recreation Opportunities

Goal 5. Maintain Basic Management Capabilities of the Forest Service

Goal 6. Engage Urban America with Forest Service Programs

Goal 7. Provide Science-Based Applications and Tools for Sustainable Natural Resources
Management

Strategic objectives in each goal (outlined in the Strategic Plan and Performance Management Chapter of the Budget Justification) include indicators of agency performance, with baselines and FY 2012 targets. Means and strategies by which agency programs accomplish strategic goals and objectives are provided. Foundational business management standards are also documented.



Forest Service Organization

The Chief of the Forest Service is a career Federal employee who oversees the entire agency. The Chief reports to the Under Secretary for Natural Resources and Environment in the U.S. Department of Agriculture (USDA), an appointee of the President confirmed by the Senate. The Chief's staff provides broad policy and direction for the agency, works with the Administration to develop a budget to submit to Congress, provides information to Congress on accomplishments, and monitors activities of the agency. There are four deputy chiefs for the following areas: National Forest System; State and Private Forestry; Research and Development; and Business Operations.

The Forest Service organization includes ranger districts, national forests, and regions; research stations and research work units; and the Northeastern Area Office for State and Private Forestry. Each level has responsibility for a variety of functions.

Ranger District: The Forest Service has more than 600 ranger districts. Each district has a staff of 10 to 100 people under the direction of a district ranger, a line officer who reports to a forest supervisor. The districts vary in size from 50,000 acres to more than 1 million acres. Most on-the-ground activities occur on ranger districts, including trail construction and maintenance, operation of campgrounds, and management of vegetation and wildlife habitat.

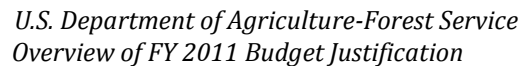
National Forest: The Forest Service oversees 155 national forests and 20 grasslands. Each administrative unit is typically comprised of several ranger districts, under the overall direction of a forest supervisor. Within the supervisor's office, the staff coordinates activities among districts, allocates the budget, and provides technical support to each district. Forest supervisors are line officers and report to regional foresters.

Region: The Forest Service has nine regions, each encompassing a broad geographic area, and headed by a regional forester who reports directly to the Chief. The regional forester has broad responsibility for coordinating activities among the various forests within the region, for providing overall leadership for regional natural resource and social programs, and for coordinating regional land use planning.

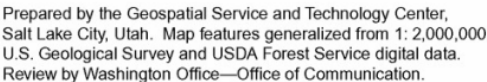
Northeastern Area: The Northeastern Area Office for State and Private Forestry includes three field offices and Grey Towers Historic Site. The area director, like regional foresters, reports directly to the Chief. The area director leads and helps support sustainable forest management and use across the landscape to provide benefits to the people of the 20 Northeastern and Midwestern States and the District of Columbia.

Research Stations and Research Work Units: The Forest Service's Research and Development organization includes five research stations, the Forest Products Laboratory, and the International Institute of Tropical Forestry. Station directors, like regional foresters, report to the Chief. Research stations include Northern, Pacific Northwest, Pacific Southwest, Rocky Mountain, and Southern. There are approximately 500 scientists located at 67 sites throughout the United States.

Centralized Business Services: The Agency centralized three major functional areas: Budget and Finance (B&F), Office of the Chief Information Officer (OCIO), and Human Capital Management (HCM). Most employees in B&F and HCM are located at the **Albuquerque Service Center (ASC)**. Some OCIO employees are also located in Albuquerque but most are housed in locations across the country.

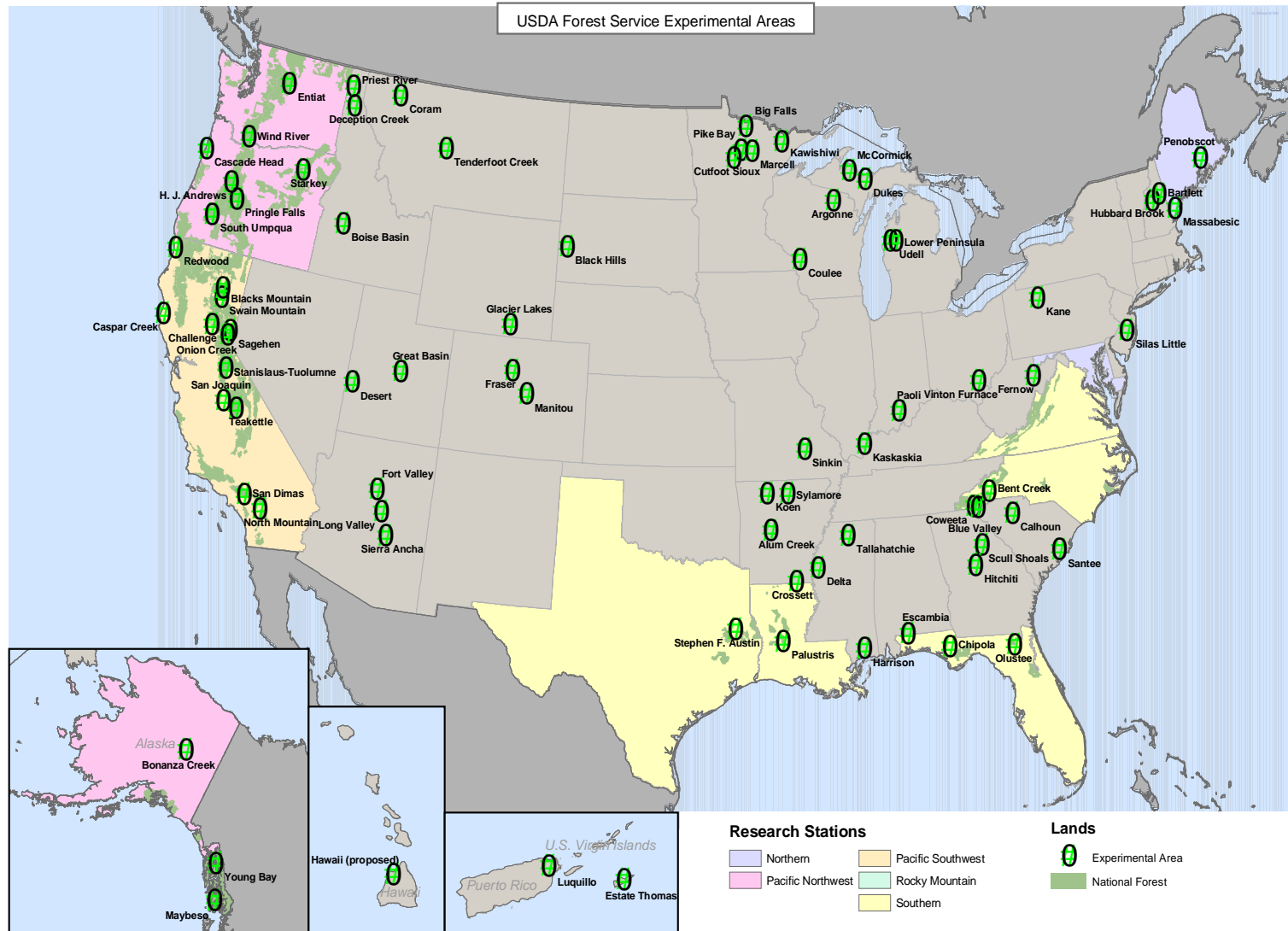


The map below provides the locations of the national forests and grasslands.



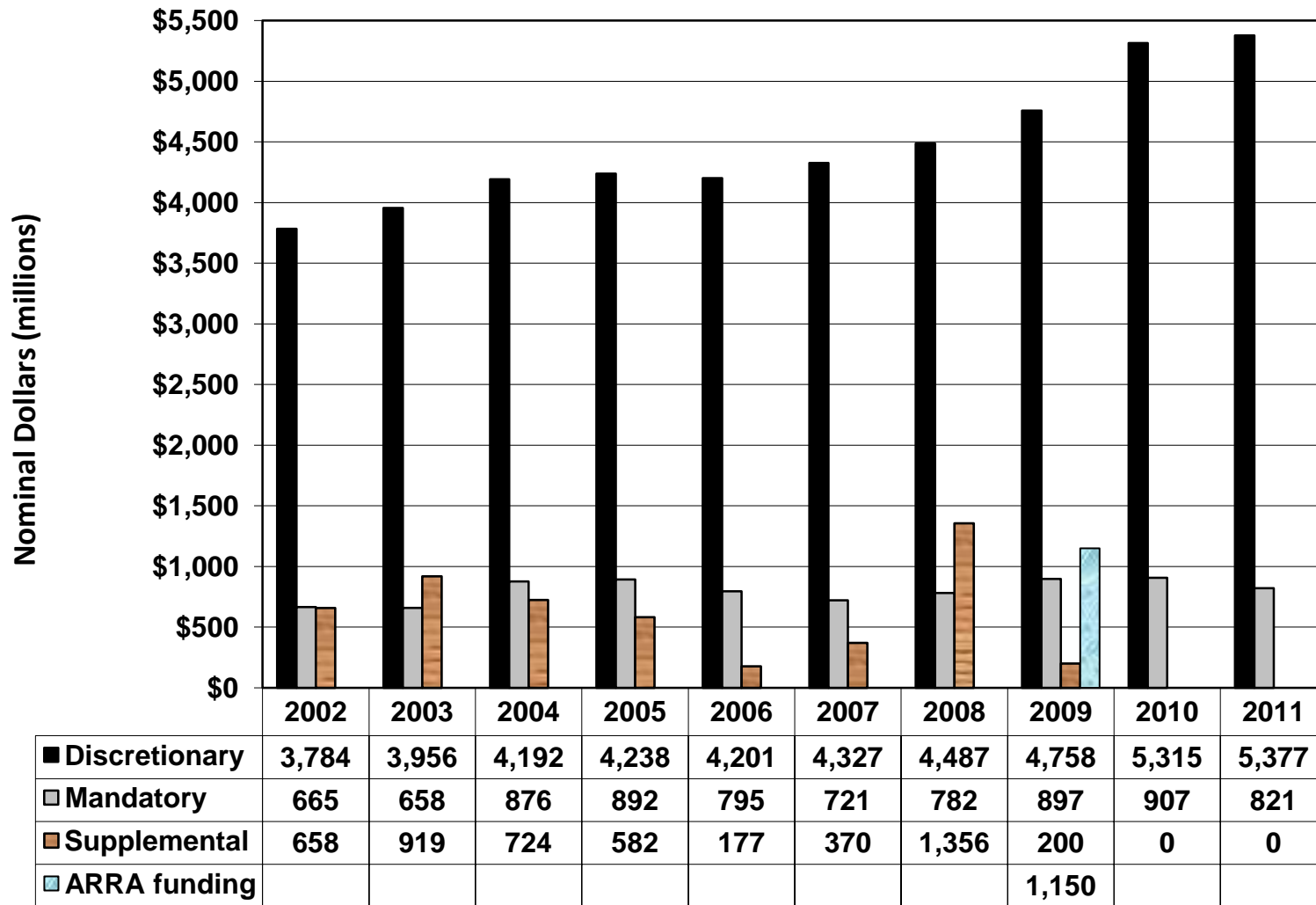


U.S. Department of Agriculture-Forest Service
Overview of FY 2011 Budget Justification





Ten-Year Graph of Forest Service Budget Authority



Three-Year Summary of Appropriations

(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget	FY 2011 vs FY 2010	Percent of Change
Discretionary Funds					
Forest & Rangeland Research					
Annual Appropriations					
Forest & Rangeland Research	\$296,380	\$312,012	\$304,354	-\$7,658	-2%
Annual Appropriations Total	\$296,380	\$312,012	\$304,354	-\$7,658	-2%
Forest & Rangeland Research Total	\$296,380	\$312,012	\$304,354	-\$7,658	-2%
State & Private Forestry					
Annual Appropriations					
Forest Health Management					
Forest Health Management - Federal Lands	\$54,110	\$57,282	\$56,165	-\$1,117	-2%
Forest Health Management - Cooperative Lands	\$46,292	\$48,573	\$45,913	-\$2,660	-5%
Forest Health Management Total	\$100,402	\$105,855	\$102,078	-\$3,777	-4%
Cooperative Fire Protection					
State Fire Assistance	\$35,000	\$39,147	\$35,257	-\$3,890	-10%
Volunteer Fire Assistance	\$6,000	\$7,000	\$7,000	\$0	0%
Cooperative Fire Protection Total	\$41,000	\$46,147	\$42,257	-\$3,890	-8%
Cooperative Forestry					
Forest Stewardship Program	\$27,000	\$29,369	\$29,516	\$147	1%
Forest Legacy Program	\$49,445	\$75,960	\$100,110	\$24,150	32%
Community Forest & Open Space Conservation	\$0	\$500	\$1,000	\$500	100%
Urban & Community Forestry	\$29,541	\$30,377	\$32,428	\$2,051	7%
Economic Action Programs	\$4,973	\$5,000	\$0	-\$5,000	-100%
Forest Resources Information & Analysis	\$5,000	\$5,035	\$5,068	\$33	1%
Cooperative Forestry Total	\$115,959	\$146,241	\$168,122	\$21,881	15%
International Forestry	\$8,500	\$9,818	\$9,136	-\$682	-7%
Annual Appropriations Total	\$265,861	\$308,061	\$321,593	\$13,532	4%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	
State & Private Forestry Total	\$265,861	\$308,061	\$321,593	\$13,532	4%
National Forest System					
Annual Appropriations					
Integrated Resource Restoration	\$0	\$0	\$693,772	\$693,772	0%
Land Management Planning	\$48,833	\$45,917	\$45,958	\$41	0%
Inventory & Monitoring	\$167,580	\$170,502	\$169,992	-\$510	0%
Recreation, Heritage & Wilderness	\$277,635	\$285,117	\$293,152	\$8,035	3%
Wildlife & Fisheries Habitat Management	\$139,385	\$143,014	\$0	-\$143,014	-100%
Grazing Management	\$50,000	\$50,714	\$50,508	-\$206	0%
Forest Products	\$332,666	\$336,722	\$0	-\$336,722	-100%
Vegetation & Watershed Management	\$180,437	\$187,960	\$0	-\$187,960	-100%
Minerals & Geology Management	\$85,470	\$87,240	\$87,366	\$126	0%
Landownership Management	\$93,299	\$95,606	\$95,323	-\$283	0%
Law Enforcement Operations	\$135,500	\$145,047	\$146,148	\$1,101	1%
Valles Caldera National Preserve	\$4,000	\$3,500	\$3,500	\$0	0%
Rescission of Prior Year Unobligated Balances	-\$5,000	\$0	\$0	\$0	0%
Annual Appropriations Total	\$1,509,805	\$1,551,339	\$1,585,719	\$34,380	2%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	
National Forest System Total	\$1,509,805	\$1,551,339	\$1,585,719	\$34,380	2%

Table Note: The National Forest System Total does not match the printed President's Budget, the amount displayed will be in the forthcoming Errata to the President's Budget.

Three-Year Summary of Appropriations

	(dollars in thousands)				
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget	FY 2011 vs FY 2010	Percent of Change
Discretionary Funds					
Capital Improvement & Maintenance					
Annual Appropriations					
Facilities	\$126,453	\$135,010	\$131,438	-\$3,572	-3%
Roads	\$228,825	\$236,521	\$164,365	-\$72,156	-31%
Trails	\$81,015	\$85,381	\$83,061	-\$2,320	-3%
Deferred Maintenance & Infrastructure Improvement	\$9,100	\$9,141	\$9,158	\$17	0%
Legacy Roads & Trails	\$50,000	\$90,000	\$50,371	-\$39,629	-44%
Annual Appropriations Total	\$495,393	\$556,053	\$438,393	-\$117,660	-21%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	
Supplemental & Emergency Funding - ARRA	\$650,000	\$0	\$0	\$0	
Capital Improvement & Maintenance Total	\$1,145,393	\$556,053	\$438,393	-\$117,660	-21%
Land Acquisition					
Annual Appropriations					
Land Acquisition	\$49,775	\$63,522	\$73,664	\$10,142	16%
Acquisition of Lands for National Forests Special Acts	\$1,050	\$1,050	\$1,050	\$0	0%
Acquisition of Lands to Complete Land Exchanges	\$41	\$250	\$250	\$0	0%
Annual Appropriations Total	\$50,866	\$64,822	\$74,964	\$10,142	16%
Land Acquisition Total	\$50,866	\$64,822	\$74,964	\$10,142	16%
Other Appropriations					
Annual Appropriations					
Range Betterment Fund	\$2,581	\$3,600	\$3,600	\$0	0%
Gifts, Donations, & Bequests for Research	\$50	\$50	\$50	\$0	0%
Mgt. of NF Lands for Subsistence Uses	\$5,000	\$2,582	\$2,606	\$24	1%
Annual Appropriations Total	\$7,631	\$6,232	\$6,256	\$24	0%
Other Appropriations Total	\$7,631	\$6,232	\$6,256	\$24	0%
Wildland Fire Management					
Annual Appropriations					
Preparedness	\$675,000	\$675,000	\$1,008,226	\$333,226	49%
Fire Operations - Suppression	\$993,947	\$997,505	\$595,000	-\$402,505	-40%
Fire Operations - Other	\$462,683	\$496,232	\$469,124	-\$27,108	-5%
Hazardous Fuels	\$328,086	\$340,285	\$349,447	\$9,162	3%
NFP Rehabilitation & Restoration	\$11,500	\$11,600	\$9,035	-\$2,565	-22%
NFP Research & Development	\$23,917	\$23,917	\$24,060	\$143	1%
Joint Fire Science Program	\$8,000	\$8,000	\$8,009	\$9	0%
NFP Forest Health Management - Federal Lands	\$17,252	\$20,752	\$14,442	-\$6,310	-30%
NFP Forest Health Management - Cooperative Lands	\$9,928	\$11,428	\$7,027	-\$4,401	-39%
NFP State Fire Assistance	\$55,000	\$71,250	\$50,104	-\$21,146	-30%
NFP Volunteer Fire Assistance	\$9,000	\$9,000	\$7,000	-\$2,000	-22%
Collaborative Forest Landscape Restoration Fund	\$0	\$10,000	\$0	-\$10,000	-100%
Rescission of Prior Year Unobligated Balances	\$0	-\$75,000	\$0	\$75,000	0%
Annual Appropriations Total	\$2,131,630	\$2,103,737	\$2,072,350	-\$31,387	-1%
Supplemental & Emergency Funding - Fire					
Fire Operations - Suppression	\$200,000	\$0	\$0	\$0	
Fire Operations - Other	\$0	\$0	\$0	\$0	
Supplemental & Emergency Funding - Fire Total	\$200,000	\$0	\$0	\$0	
Supplemental & Emergency Funding - ARRA	\$500,000	\$0	\$0	\$0	
Wildland Fire Management Total	\$2,831,630	\$2,103,737	\$2,072,350	-\$31,387	-1%

Three-Year Summary of Appropriations

(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget	FY 2011 vs FY 2010	Percent of Change
Discretionary Funds					
FLAME Wildfire Suppression Reserve Fund					
Annual Appropriations					
FLAME Wildfire Suppression Reserve Fund	\$0	\$413,000	\$291,000	-\$122,000	-30%
Annual Appropriations Total	\$0	\$413,000	\$291,000	-\$122,000	-30%
FLAME Wildfire Suppression Reserve Fund Total	\$0	\$413,000	\$291,000	-\$122,000	-30%
Presidential Wildland Fire Contingency Reserve					
Annual Appropriations					
Presidential Wildland Fire Contingency Reserve	\$0	\$0	\$282,000	\$282,000	0%
Annual Appropriations Total	\$0	\$0	\$282,000	\$282,000	0%
Presidential Wildland Fire Contingency Reserve Total	\$0	\$0	\$282,000	\$282,000	0%
Discretionary Funds Total	\$6,107,566	\$5,315,256	\$5,376,629	\$61,373	1%
Permanent Funds					
Brush Disposal	\$11,637	\$14,700	\$14,700	\$0	0%
Licensee Program	\$5	\$33	\$33	\$0	0%
Restoration of Forest Lands & Improvements	\$10,085	\$15,000	\$15,000	\$0	0%
Federal Lands Recreation Enhancement Fund	\$102,194	\$99,900	\$67,700	-\$32,200	-32%
Federal Land & Facility Enhancement Fund	\$13,417	\$40,850	\$22,400	-\$18,450	-45%
Timber Purchaser Election Road Construction	\$2,854	\$2,000	\$2,000	\$0	0%
Timber Salvage Sales	\$33,233	\$34,200	\$34,000	-\$200	-1%
Stewardship Contracting	\$3,286	\$6,590	\$6,000	-\$590	-9%
Timber Sales Pipeline Restoration Fund	\$4,239	\$8,000	\$7,000	-\$1,000	-13%
Forest Botanical Products	\$1,385	\$1,830	\$2,330	\$500	27%
Roads & Trails (10 percent) Fund	\$710	\$1,500	\$10,000	\$8,500	567%
Midewin National Tallgrass Prairie Rental Fee Fund	\$571	\$800	\$800	\$0	0%
Midewin National Tallgrass Prairie Restoration Fund	\$0	\$0	\$0	\$0	0%
Operation & Maintenance of Quarters	\$7,368	\$8,300	\$8,000	-\$300	-4%
Land Between the Lakes Management Fund	\$3,892	\$4,100	\$4,300	\$200	5%
Valles Caldera Fund	\$593	\$1,000	\$1,000	\$0	0%
Administration of Rights-of-Way & Other Land Uses	\$3,369	\$7,418	\$8,300	\$882	12%
Payment to States Funds	\$545,446	\$496,270	\$452,180	-\$44,090	-9%
Permanent Funds Total	\$744,284	\$742,491	\$655,743	-\$86,748	-12%
Trust Funds					
Cooperative Work, Knutson-Vandenberg	\$67,795	\$68,200	\$68,800	\$600	1%
Cooperative Work, Knutson-Vandenberg Regional Work	\$14,052	\$16,700	\$10,000	-\$6,700	-40%
Cooperative Work, Forest Service	\$40,274	\$50,000	\$50,000	\$0	0%
Land Between the Lakes Trust Fund	\$20	\$50	\$100	\$50	100%
Reforestation Trust Fund	\$30,441	\$30,000	\$30,000	\$0	0%
Trust Funds Total	\$152,582	\$164,950	\$158,900	-\$6,050	-4%
Grand Total, Forest Service	\$7,004,432	\$6,222,697	\$6,191,272	-\$31,425	-1%

(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget	FY 2011 vs FY 2010	Percent of Change
Annual Appropriations	\$4,757,566	\$5,315,256	\$5,376,629	\$61,373	1%
Mandatory Appropriations	\$896,866	\$907,441	\$814,643	-\$92,798	-10%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	0%
Supplemental & Emergency Funding - Fire	\$200,000	\$0	\$0	\$0	0%
Supplemental & Emergency Funding - ARRA	\$1,150,000	\$0	\$0	\$0	0%
Grand Total, Forest Service	\$7,004,432	\$6,222,697	\$6,191,272	-\$31,425	-1%

Three-Year Summary of Full-Time Equivalents

	FY 2011			
	FY 2009	FY 2010	President's	FY 2011 vs
	Enacted	Enacted	Budget	FY 2010
Discretionary Funds				
Forest & Rangeland Research				
Annual Appropriations				
Forest & Rangeland Research	2,049	2,055	2,055	0
Annual Appropriations Total	2,049	2,055	2,055	0
Forest & Rangeland Research Total	2,049	2,055	2,055	0
State & Private Forestry				
Annual Appropriations				
Forest Health Management				
Forest Health Management - Federal Lands	312	304	304	0
Forest Health Management - Cooperative Lands	61	40	40	0
Forest Health Management Total	373	344	344	0
Cooperative Fire Protection				
State Fire Assistance	48	49	49	0
Volunteer Fire Assistance	1	0	0	0
Cooperative Fire Protection Total	49	49	49	0
Cooperative Forestry				
Forest Stewardship Program	62	66	66	0
Forest Legacy Program	25	22	22	0
Community Forest & Open Space Conservation	0	0	0	0
Urban & Community Forestry	45	45	45	0
Economic Action Programs	1	0	0	0
Forest Resources Information & Analysis	15	15	15	0
Cooperative Forestry Total	148	148	148	0
International Forestry	28	30	30	0
Annual Appropriations Total	598	571	571	0
Supplemental & Emergency Funding	3	0	0	0
State & Private Forestry Total	601	571	571	0
National Forest System				
Annual Appropriations				
Integrated Resource Restoration	0	0	5,010	5,010
Land Management Planning	343	330	324	-6
Inventory & Monitoring	1,069	1,050	955	-95
Recreation, Heritage & Wilderness	2,279	2,285	2,345	60
Wildlife & Fisheries Habitat Management	1,062	1,045	0	-1,045
Grazing Management	436	425	412	-13
Forest Products	2,831	2,765	0	-2,765
Vegetation & Watershed Management	1,317	1,357	0	-1,357
Minerals & Geology Management	552	528	527	-1
Landownership Management	707	710	700	-10
Law Enforcement Operations	848	806	811	5
Valles Caldera National Preserve	1	1	1	0
Rescission of Prior Year Unobligated Balances	0	0	0	0
Annual Appropriations Total	11,445	11,302	11,085	-217
Supplemental & Emergency Funding	34	0	0	0
National Forest System Total	11,479	11,302	11,085	-217

Three-Year Summary of Full-Time Equivalents

	FY 2011			
	FY 2009	FY 2010	President's	FY 2011 vs
	Enacted	Enacted	Budget	FY 2010
Discretionary Funds				
Capital Improvement & Maintenance				
Annual Appropriations				
Facilities	461	485	470	-15
Roads	1,409	1,447	987	-460
Trails	678	700	685	-15
Deferred Maintenance & Infrastructure Improvement	19	16	11	-5
Legacy Roads & Trails	97	165	95	-70
Annual Appropriations Total	2,664	2,813	2,248	-565
Supplemental & Emergency Funding	31	0	0	0
Supplemental & Emergency Funding - ARRA	25	113	0	-113
Capital Improvement & Maintenance Total	2,720	2,926	2,248	-678
Land Acquisition				
Annual Appropriations				
Land Acquisition	55	45	45	0
Acquisition of Lands for National Forests Special Acts	1	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0
Annual Appropriations Total	56	45	45	0
Land Acquisition Total	56	45	45	0
Other Appropriations				
Annual Appropriations				
Range Betterment Fund	11	12	12	0
Gifts, Donations, & Bequests for Research	0	0	0	0
Mgt. of NF Lands for Subsistence Uses	18	10	10	0
Annual Appropriations Total	29	22	22	0
Other Appropriations Total	29	22	22	0
Wildland Fire Management				
Annual Appropriations				
Preparedness	6,246	6,246	6,900	654
Fire Operations - Suppression	2,987	5,657	5,003	-654
Fire Operations - Other	3,038	2,676	2,665	-11
Hazardous Fuels	2,737	2,376	2,376	0
NFP Rehabilitation & Restoration	44	43	32	-11
NFP Research & Development	129	129	129	0
Joint Fire Science Program	8	8	8	0
NFP Forest Health Management - Federal Lands	94	94	94	0
NFP Forest Health Management - Cooperative Lands	24	24	24	0
NFP State Fire Assistance	2	2	2	0
NFP Volunteer Fire Assistance	0	0	0	0
Collaborative Forest Landscape Restoration Fund	0	0	0	0
Rescission of Prior Year Unobligated Balances	0	0	0	0
Annual Appropriations Total	12,271	14,579	14,568	-11
Supplemental & Emergency Funding - Fire				
Fire Operations - Suppression	0	0	0	0
Fire Operations - Other	254	0	0	0
Supplemental & Emergency Funding - Fire Total	254	0	0	0
Supplemental & Emergency Funding - ARRA	30	36	0	-36
Wildland Fire Management Total	12,555	14,615	14,568	-47

Three-Year Summary of Full-Time Equivalents

	FY 2011			
	FY 2009 Enacted	FY 2010 Enacted	President's Budget	FY 2011 vs FY 2010
Discretionary Funds				
FLAME Wildfire Suppression Reserve Fund				
Annual Appropriations				
FLAME Wildfire Suppression Reserve Fund	0	0	0	0
Annual Appropriations Total	0	0	0	0
FLAME Wildfire Suppression Reserve Fund Total	0	0	0	0
Presidential Wildland Fire Contingency Reserve				
Annual Appropriations				
Presidential Wildland Fire Contingency Reserve	0	0	0	0
Annual Appropriations Total	0	0	0	0
Presidential Wildland Fire Contingency Reserve Total	0	0	0	0
Discretionary Funds Total	29,489	31,536	30,594	-942
Permanent Funds	1,351	1,329	1,296	-33
Trust Funds	1,025	1,029	970	-59
FTEs Only				
Allocation	1,268	1,617	1,617	0
Discretionary Reimbursable	674	674	674	0
Working Capital Fund	588	575	565	-10
FTEs Only Total	2,530	2,866	2,856	-10
Grand Total, Forest Service	34,395	36,760	35,716	-1,044

Three-Year Receipts by Source and Payments to States

Revenue, Receipts, and Transfers	FY 2009	FY 2010	FY 2011	1908 Act Receipt?
	ACTUAL	ESTIMATE	Pres. Bud.	
Timber Management				
National Forest Fund (NFF) Receipts	15,860	25,000	30,000	Yes
Mandatory Transfers from NFF:				
Timber Roads--Purchaser Election Program	-4,000	-4,000	-4,000	
Acquisition of Lands for National Forests, Special Acts ^{1/}	-200	-200	-300	
Ten-Percent Roads and Trails Fund ^{1/}	-2,000	-2,700	-3,200	
Timber Sale Area Improvement (Knutson-Vandenberg Fund)	196,171	50,000	51,750	Yes
Timber Salvage Sales	23,867	32,000	23,000	Yes
Timber Sales Pipeline Restoration Fund	7,735	7,000	7,000	Yes
Credits to Timber Purchasers (not receipts)				
Credits for Road Construction (sales before April 1, 1999)	(27)	(50)	(50)	Yes
Specified Road Costs	(13,776)	(20000)	(20000)	Yes
Brush Disposal	7,868	11,000	11,385	
Forest Botanical Products	1,844	2,250	2,330	
Total Timber Management Receipts	253,345	127,250	125,465	
Total Timber Management Receipts and Credits	267,148	147,300	145,515	
Total Timber Management Deposits to NFF	9,660	18,100	22,500	
Grazing Management				
National Forest Fund (NFF) Receipts	5,254	5,250	5,250	Yes
Grasslands and Land Utilization Projects (LUP)	405	420	420	No
Mandatory Transfers from NFF & Grasslands & LUP's:				
Range Betterment Fund (50 Percent Grazing)	-2,581	-2,630	-2,630	
Acquisition of Lands for National Forests, Special Acts ^{1/}	-60	-50	-50	
Ten-Percent Roads and Trails Fund ^{1/}	-600	-600	-600	
Total Grazing Management Receipts	5,659	5,670	5,670	
Total Grazing Management Deposits to NFF & Grasslands Fund	2,418	2,390	2,390	
Minerals Management				
National Forest Fund (NFF) Receipts	1,410	2,500	2,500	Yes
Minerals Receipts on Acquired Lands to NFF from Minerals Mgt Service	26,556	50,000	50,000	Yes
Grasslands and Land Utilization Projects (LUP)	57,370	50,000	50,000	No
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts ^{1/}	-20	-20	-20	
Ten-Percent Roads and Trails Fund ^{1/}	-200	-300	-300	
Mineral Leases on Public Domain Lands and Oregon and California Grant Lands, estimated ^{2/}	540,000	500,000	500,000	
Total Minerals Management Receipts	85,336	102,500	102,500	
Minerals Management Receipts incl DOI receipts	625,336	602,500	602,500	
Total Minerals Management Deposits to NFF and Grasslands Fund	85,116	102,180	102,180	

Three-Year Receipts by Source and Payments to States

Landownership Management				
National Forest Fund (NFF) Receipts - Land Uses	14,762	16,000	18,000	Yes
National Forest Fund (NFF) Receipts - Power	5,293	5,500	5,700	Yes
Grasslands and Land Utilization Projects (LUP) -Land Uses & Power	251	255	260	No
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts ^{1/}	-230	-210	-220	
Ten-Percent Roads and Trails Fund ^{1/}	-2,500	-2,300	-2,500	
Acquisition of Lands to Complete Land Exchanges	41	250	250	
Administration of Rights-of-Way, Other Land Uses	4,768	6,900	8,500	
Power Licenses on Public Domain Lands, estimated ^{2/}	20,000	20,000	20,000	
Total Landownership Management Receipts	24,864	28,650	32,450	
Landownership Management Receipts incl DOI receipts	44,864	48,650	52,450	
Total Minerals Management Deposits to NFF and Grasslands Fund	17,576	19,245	21,240	
Recreation Management Revenues and Receipts				
National Forest Fund - Recreation, Admission, and User Fees	50,171	51,000	52,500	Yes
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts ^{1/}	-600	-500	-500	
Ten-Percent Roads and Trails Fund ^{1/}	-6,200	-5,400	-5,600	
Federal Lands Recreation Enhancement Fund	66,477	67,000	67,500	
Grey Towers National Historic Site Fund	0	0	0	
Land Between the Lakes (LBL) Management Fund	3,756	4,300	4,500	
Land Between the Lakes (LBL) Trust Fund	99	255	260	
Total Recreation Management Receipts	120,503	122,555	124,760	
Total Recreation Management Deposits to NFF	43,371	45,100	46,400	
Other Revenues and Receipts				
Grasslands and Land Utilization Projects (LUP)- all other	6	10	10	No
Stewardship Contracting retained receipts	5,724	4,500	4,660	
Cooperative Contributions	22,730	50,000	51,750	
Midewin NTP Restoration Fund & Rental Fees	548	1,100	1,100	
Licensee Programs	90	66	68	
Operation and Maintenance of Quarters	8,061	9,000	9,000	
Federal Land and Facility Enhancement Fund	8,768	50,000	25,000	
Restoration of Forestlands and Improvements	45,027	35,000	35,000	
Gifts, Donations, and Bequests for Research	50	50	50	
Valles Caldera Fund	651	1,000	1,000	
Total Other Receipts	91,655	150,726	127,638	
Total Other Deposits to Grasslands Fund	6	10	10	
Total Forest Service Revenue and Receipts	581,362	537,351	518,483	
Total Revenue and Receipts from Forest Service Lands	1,141,362	1,057,351	1,038,483	
Total Deposits to NFF before Mandatory Transfers	119,306	155,250	163,950	
Total Deposits to Grasslands Fund before Mandatory Transfers	58,032	50,685	50,690	
Total Deposits to NFF & Grasslands after Mandatory Transfers	158,147	187,025	194,720	
Deposits & Credits Basis for Act of 1908 (25% Fund)	392,358	264,985	266,440	

Three-Year Receipts by Source and Payments to States

Payments and Transfers for States and Counties. ^{3/}				
Payments and Transfers from National Forest Fund Receipts				
Payment to Minnesota	2,102	6,150	6,150	
Payments to States, Act of 1908 (as amended)	9,657	9,755	10,000	
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	71,156	35,944	33,000	
Transfer to Forest Service, Title II ^{5/}	51,813	44,721	45,000	
Payments from U.S. Treasury funds				
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	395,000	386,700	348,000	
Payments from National Grasslands and Land Utilization Project receipts				
Payments to Counties	15,718	13,000	13,000	
Total Payments and Transfers for States and Counties	545,446	496,270	455,150	
Funds to Treasury for National Forest Fund Receipts after Payments and Transfers ^{4/}	22,303	11,446	0	
Funds to Treasury for National Grasslands and Land Utilization Projects after Transfers by Special Acts ^{4/}	47,942	40,000	45,000	
^{1/} Acquisition of Lands for National Forests, Special Acts are transferred from receipts of certain national forests. Ten-Percent Roads and Trails Fund are transferred from National Forest Fund receipts. These funds are split in this report based on an estimated proration against the various activities in order to show approximate activity totals, however the amounts are not determined, nor recorded, on an activity by activity basis as shown here. Total amounts transferred from NFF are shown below:				
Acquisition of Lands for National Forests, Special Acts	1,050	1,050	1,050	
Ten-Percent Roads and Trails Fund	11,446	11,200	12,100	
^{2/} Represents receipts from NFS lands which are deposited directly to Department of Interior and Department of Energy.				
^{3/} Payments and Transfers made from the National Forest fund are earned in the previous fiscal year and paid from those previous years receipts in the fiscal year shown.				

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
Forest & Rangeland Research						
Forest & Rangeland Research						
Customer satisfaction index score for R&D	72	72	72	75	75	75
Number of patent applications filed (3-year average)	12	11	6	6	6	6
Percent of R&D programs that have been externally peer-reviewed within the last 5 years	25%	50%	75%	100%	100%	100%
Number of R&D programs that have been externally peer-reviewed within the last 5 years	2	2	6	8	8	8
Percent of peer-reviewed R&D programs that achieve a rating of satisfactory or excellent during the last 5 years	100%	100%	100%	100%	100%	100%
Percent of Nation with accessible FIA data	84%	88%	92%	92%	92%	92%
Quality Science Index - peer-reviewed fire science publications per scientist year on a 3-year rolling average	3.5	3.5	3.5	3.5	3.5	3.5
Output Efficiency Index - total fire science products per scientist year on a 3-year rolling average	5.1	5.0	5.1	5.0	5.0	5.0
average	171	170	180	177	163	163
budgets	\$242,000	\$238,000	\$207,000	\$198,000	\$426,000	\$426,000

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
State & Private Forestry						
Forest Health Management - Federal Lands						
Federal acres treated - Invasives	111,600	60,029	154,169	164,495	172,930	168,408
Federal acres treated - Native pests	26,846	49,136	27,156	171,220	177,512	174,925
Forest Health Management - Cooperative Lands						
Cooperative lands acres treated - Invasives	589,298	580,629	859,039	690,807	554,440	455,966
Cooperative lands acres treated - Native pests	134,346	152,440	121,324	105,952	104,805	75,735
State Fire Assistance						
Communities assisted (number)	4,290	16,658	11,569	6,896	1,345	1,197
Volunteer Fire Assistance						
Volunteer fire departments assisted (number)	3,062	10,157	5,591	4,255	2,600	2,600
Forest Stewardship Program						
Percentage of nonindustrial private forest acres in important forest resource areas being managed sustainably, as defined by a current Forest Stewardship Plan	N/A	0.5%	1.8%	2.6%	10.0%	10.0%
Acres of nonindustrial private forest land that are being managed sustainably under forest stewardship management plans. (Annual)	1,760,000	1,715,206	1,888,904	2,076,447	2,000,000	2,250,000
Acres of nonindustrial private forest land that are being managed sustainably under forest stewardship management plans. (Cumulative)	15,133,689	16,848,895	18,737,799	18,582,449	22,000,000	23,500,000
Forest Legacy Program						
Acres of environmentally important forests protected from conversion (Cumulative)	N/A	1,448,091	1,643,078	1,897,809	2,085,809	2,300,809
conversion (Annual)	361,467	88,091	194,987	176,471	188,000	215,000
Parcelization of forests avoided (number of parcels prevented)	19,342	2,880	13,392	7,161	5,699	10,506
Urban & Community Forestry						
Percentage of people living in communities managing programs to plant, protect, and maintain their urban and community trees and forests.	37.0%	38.0%	39.6%	42.0%	37.0%	37.0%
Percentage of people living in communities developing programs and/or activities to plant, protect, and maintain their urban and community trees and forests.	36%	34%	38%	34%	38%	38%

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
National Forest System						
Integrated Resource Restoration						
Number of watersheds in Condition Class 1	N/A	N/A	N/A	N/A	3,857	3,876
Number of watersheds in Condition Class 2	N/A	N/A	N/A	N/A	5,476	5,500
Number of watersheds in Condition Class 3	N/A	N/A	N/A	N/A	3,303	3,260
Acres treated annually to sustain or restore watershed function and resilience	N/A	N/A	N/A	N/A	N/A	2,000,000
Land Management Planning						
Number of land management plan amendments underway	23	36	31	48	46	30
Number of land management plan revisions or creations underway	50	41	39	39	17	23
Inventory & Monitoring						
Acres of inventory data collected and acquired	N/A	20,860,388	25,223,812	55,191,314	23,200,000	21,520,000
Number of annual monitoring requirements completed	N/A	1,487	2,021	1,462	1,285	1,400
Number of land management plan assessments completed	97	52	66	73	28	40
Recreation, Heritage & Wilderness						
Number of recreation site capacity (PAOT days) operated to standard	82,482,208	69,686,938	72,288,992	74,364,856	78,800,000	79,780,000
Percentage of NFS lands covered by travel management plans resulting in visitor safety, resource protection using best management practices, and less visitor conflict with off-road vehicle usage	0.3%	13.0%	27.0%	43.7%	98.0%	100.0%
standard	10,091	9,524	13,119	21,070	13,250	13,250
Number of priority heritage assets managed to standard	N/A	1,982	2,830	3,447	3,030	3,250
Number of wilderness areas managed to minimum stewardship level	61	67	102	128	138	204
Number of wild and scenic river areas meeting statutory requirements	47	45	28	39	41	43
Customer satisfaction with value for fee paid	N/A	83%	83%	83%	85%	85%
Wildlife & Fisheries Habitat Management						
Miles of stream habitat restored or enhanced	1,655	1,542	2,346	3,498	2,600	2,900
Acres of lake habitat restored or enhanced	15,996	13,002	18,290	23,570	19,060	20,000
Acres of terrestrial habitat enhanced	278,811	273,562	1,962,962	2,153,749	1,607,646	1,500,000

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
National Forest System						
Grazing Management						
Allotment acres administered to 100% of Forest Plan standards	49,583,208	42,775,483	36,119,640	35,774,408	30,665,909	29,420,000
Number of grazing allotments with signed decision notices	443	670	470	370	466	460
Forest Products						
Volume of timber sold (hundred cubic feet (CCF))	2,956,316	3,111,523	4,753,979	4,829,254	5,093,400	4,800,000
Volume of timber sold (million board feet (MMBF))	1,530	1,610	2,484	2,415	2,546	2,400
Volume of timber harvested (CCF)	4,427,703	3,794,744	3,939,551	3,768,349	3,968,000	N/A
Volume of timber harvested (MMBF)	2,296	1,960	2,049	1,884	1,984	N/A
Forestlands treated to achieve healthier conditions	N/A	57,756	29,911	16,527	120,380	N/A
Vegetation & Watershed Management						
Acres of forest vegetation improved	62,185	60,658	240,058	264,500	252,724	N/A
Acres of forest vegetation established	33,827	73,921	210,945	269,345	243,728	N/A
Acres of rangeland vegetation improved	1,755,824	2,021,505	867,748	1,892,194	2,048,080	N/A
Acres of watershed improvement	16,934	27,297	105,288	203,508	59,896	N/A
Acres of noxious weeds and invasive plants treated	79,069	128,223	258,261	304,106	212,581	N/A
Minerals & Geology Management						
Number of mineral operations administered	15,152	11,718	14,857	14,613	12,350	12,350
Number of mineral applications processed	11,632	10,604	12,649	11,187	9,840	9,840
Number of new Applications for Permits to Drill (APDs) processed within prescribed timeframes	115	502	109	112	325	325
Number of AML safety risk features mitigated to "no further action"	346	403	494	519	662	680
Number of administrative units where audits were conducted	20	0	28	25	26	26
Number of contaminated sites mitigated	N/A	N/A	47	75	32	32
Landownership Management						
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	14,719	27,002	42,243	14,691	49,560	64,200
Miles of landownership boundary line marked/maintained to standard	2,334	2,606	3,868	4,418	3,200	3,770
Number of land use authorizations administered to standard	12,708	14,797	15,753	16,683	16,000	16,000
Number of land use proposals and applications processed	4,611	5,111	4,991	4,542	4,980	4,290
Law Enforcement Operations						
Percent of cases referred for adjudication	N/A	4.3%	8.0%	8.3%	8.2%	8.3%
Number of documented law enforcement incidents per 10,000 forest visits	N/A	6.3	7.2	7.6	7.5	7.6

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
Capital Improvement & Maintenance						
Facilities						
Facilities condition index	89%	89%	62%	87%	86%	86%
Percent of facilities with "Good" or "Fair" condition rating	64%	66%	63%	66%	68%	65%
Number of outdoor recreation facilities maintained to standard	9,770	10,231	10,129	10,553	11,680	11,490
FA&O facilities maintained to standard	N/A	11,881	11,024	11,457	12,663	11,500
Roads						
Miles of passenger car roads receiving maintenance	43,073	39,453	46,247	50,592	50,889	31,000
Miles of high clearance system roads receiving maintenance	28,598	20,725	29,638	34,411	30,440	24,000
Miles of roads decommissioned	682	402	1,290	1,778	1,519	950
Miles of road reconstruction and capital improvement	179	617	3,501	4,352	5,225	0
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments	94%	90%	78%	67%	85%	85%
Trails						
Miles of system trails maintained to standard	24,860	25,696	30,867	38,383	31,565	31,200
Miles of system trail improved to standard	1,410	1,594	1,410	1,473	925	900
Deferred Maintenance & Infrastructure Improvement						
Miles of high clearance system roads receiving maintenance	N/A	0	44	16	50	50
Miles of passenger car roads receiving maintenance	N/A	0	174	80	175	160
Miles of road reconstruction and capital improvement	N/A	153	14	7	20	29
Miles of trails maintained to standard	N/A	0	50	11	50	50
Miles of system trail improved to standard	N/A	0	0	0	0	0
FA&O facilities maintained to standard	N/A	0	0	0	0	0
Number of outdoor recreation facilities maintained to standard	N/A	0	0	0	0	0
Legacy Roads & Trails						
Miles of passenger car roads receiving maintenance	N/A	N/A	633	666	900	600
Miles of high clearance system roads receiving maintenance	N/A	N/A	900	1,196	1,440	1,000
Miles of roads decommissioned	N/A	N/A	531	929	660	850
Miles of road reconstruction and capital improvement	N/A	N/A	631	733	1,560	700
Miles of trails maintained to standard	N/A	N/A	849	162	850	275
Miles of system trail improved to standard	N/A	N/A	22	28	45	30

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
Land Acquisition						
Land Acquisition						
Number of acres acquired or donated	49,363	125,742	83,757	27,449	20,800	23,900
Priority acres acquired or donated that reduce the conversion of forests, grasslands, and aquatic and riparian ecosystems to incompatible uses in order to improve and maintain ecological conditions for federally listed and candidate species, species of concern and species of interest	31,460	20,377	32,915	20,495	16,640	20,100
Other Appropriations						
Range Betterment Fund						
Number of range structural improvements	44	270	516	374	500	370
Wildland Fire Management						
Preparedness						
Percent change from the 10-year average for the number of wildfires controlled during initial attack.	-0.4%	-1.0%	-0.4%	0.3%	0.5%	0.5%
Percent change from the 10-year average for the number of human caused wildfires.	4.5%	-0.9%	2.0%	5.0%	-1.0%	-1.0%
Fire Operations - Suppression						
Percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	26.5%	22.0%	24.3%	22.0%	19.0%	18.0%
Three-year average percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	N/A	23.9%	22.4%	20.4%	20.4%	19.6%

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
Wildland Fire Management						
Hazardous Fuels						
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	N/A	1,138,351	1,944,268	2,189,820	1,470,000	1,600,000
Percentage of total National Forest System land base for which fire risk is reduced through movement to a better condition class.	1.1%	1.9%	2.1%	2.4%	3.0%	3.1%
Number of acres maintained and improved by treatment category (prescribed fire, mechanical treatment, and wildland fire use).	N/A	N/A	1,211,395	1,945,927	1,300,000	1,238,095
Percent of acres maintained and improved by treatment category (prescribed fire, mechanical treatment, and wildland fire use) that changed condition class.	N/A	N/A	27%	27%	30%	30%
investment.	N/A	N/A	4,103	4,482	3,900	3,614
investment.	1,934	1,809	1,721	1,487	1,500	1,428
Number of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	991,075	970,641	699,062	799,215	1,180,000	960,000
Percent of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	39%	32%	23%	27%	49%	40%
Number of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	830,081	1,022,144	986,507	1,146,720	1,128,000	1,200,000
Percent of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	33.0%	33.0%	32.0%	38.0%	47.0%	50.0%
Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.	17.0%	24.7%	36.0%	41.0%	41.0%	75.0%

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
Wildland Fire Management						
NFP Research & Development						
Customer satisfaction index score for R&D	72	72	72	75	75	75
NFP Forest Health Management - Federal Lands						
Federal acres treated under NFP - Invasives	1,588	1,602	190	9,935	6,000	6,000
Federal acres treated under NFP - Native pests	39,668	21,146	20,028	39,781	26,097	19,037
NFP Forest Health Management - Cooperative Lands						
Acres treated on cooperative lands under NFP - Invasives	192,850	158,234	120,732	117,705	117,411	70,880
Acres treated on cooperative lands under NFP - Native pests	8,441	12,456	782	4,684	2,438	3,061
NFP State Fire Assistance						
Communities at risk from wildfire assisted - NFP (number)	7,150	29,064	17,353	13,154	10,500	8,200
NFP Volunteer Fire Assistance						
Volunteer fire departments assisted - NFP (number)	4,058	5,789	8,386	6,382	3,900	3,000
Permanent Funds						
Brush Disposal						
Brush Disposal						
Acres of harvest related woody fuels treated	29,130	70,940	59,411	74,669	55,000	60,000
Salvage Timber Sales						
Timber Salvage Sales						
Volume of salvage timber sold (hundred cubic feet (CCF))	1,862,175	978,050	871,054	588,081	390,432	367,400
Volume of salvage timber sold (million board feet (MMBF))	974	517	472	294	195	184

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Permanent Funds						
Stewardship Contracting						
Stewardship Contracting						
Acres of forest vegetation established	47	111	784	1,344	1,166	1,400
Acres of forest vegetation improved	13,008	14,275	15,854	16,338	23,573	25,000
Acres of noxious weeds/ invasive plant treatments	30	193	869	6,535	1,292	7,000
Acres of wildlife habitat restored or improved	4,022	12,196	5,804	36,334	8,630	15,000
Miles of stream habitat restored or enhanced	2	87	15	47	99	50
Miles of roads decommissioned	68	29	62	9	39	35
Miles of high clearance system roads improved	N/A	129	105	116	148	135
Miles of passenger car system roads improved	N/A	35	98	54	44	60
Volume of timber sold (hundred cubic feet (CCF))	471,996	655,072	678,328	743,417	825,000	830,000
Volume of timber sold (million board feet (MMBF))	241	331	339	0	413	415
Green tons of biomass made available for energy production	70,147	383,767	213,238	467,266	376,000	400,000
Acres of stewardship contracts / agreements awarded	60,344	77,676	65,890	88,304	121,000	135,000
Acres of hazardous fuels treated to reduce the risk of catastrophic fires	59,152	49,938	58,067	69,607	86,339	60,000
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	35,727	34,285	35,617	36,858	38,500	40,000
Number of stewardship contracts / agreements contributing to watersheds in fully functioning condition (number)	7	4	7	4	12	6
Timber Sales Pipeline						
Timber Sales Pipeline Preparation						
Volume of pipeline timber prepared (hundred cubic feet (CCF))	895,639	528,827	535,120	571,061	450,000	649,000
Volume of pipeline timber prepared (million board feet (MMBF))	448	264	268	285	225	325
Forest Botanical Products						
Forest Botanical Products						
Sold value of forest botanical products	\$2,244,191	\$2,503,442	\$1,075,452	\$1,773,732	\$2,250,000	\$2,250,000

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Trust Funds						
Cooperative Work, Knutson-Vandenberg						
Knutson-Vandenberg						
Acres of forest vegetation established	63,112	62,195	59,135	50,622	75,373	55,700
Acres of forest vegetation improved	59,426	61,381	44,679	33,662	59,159	49,250
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	14,119	19,977	18,502	13,234	25,293	37,700
Acres of lake habitat restored or enhanced with non-Wildlife funds	11	1,118	1,006	1,183	172	180
Miles of stream habitat restored or enhanced	19	2	9	2	12	45
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	N/A	99,663	103,518	87,997	190,869	195,000
Miles of roads decommissioned	18	61	22	66	0	0
Miles of high clearance system roads improved	N/A	33	0	4	0	0
Miles of passenger car system roads improved	N/A	13	0	2	0	0
Number of stream crossings constructed or reconstructed to provide for aquatic organism passage	0	15	2	1	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	129,864	146,604	71,538	31,503	30,000
Acres of rangeland vegetation improved	1,178	168	3,418	508	2,118	1,300
Acres of watershed improvement	N/A	4,670	3,420	3,205	10,837	8,290

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Trust Funds						
Cooperative Work, Knutson-Vandenberg Regional Work						
Knutson-Vandenberg Regional Work						
Acres of forest vegetation established	39,641	6,134	151	99	500	0
Acres of forest vegetation improved	N/A	4,570	767	1,441	0	0
Forestlands treated to achieve healthier conditions	N/A	57,756	29,911	16,527	11,000	7,000
Miles of property line maintained to standard	N/A	14	0	N/A	0	0
Miles of landownership boundary line marked/maintained to standard	N/A	36	6	17	0	0
Miles of property line marked to standard	N/A	22	0	N/A	0	0
Miles of high clearance system roads receiving maintenance	692	1,811	136	N/A	0	0
Miles of road maintenance	1,908	3,609	0	51	0	0
Miles of passenger car roads receiving maintenance	1,216	1,799	272	N/A	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	45,951	10,806	2,187	0	0
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	110,893	35,588	5,549	91	0	0
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	40,798	6,993	2,706	1,679	0	0
Acres of rangeland vegetation improved	860	0	0	103	0	0
Acres of watershed improvement	773	242	2	0	0	0
Acres of lake habitat restored or enhanced with non-Wildlife funds	12	345	0	0	0	0
Miles of stream habitat restored or enhanced	N/A	2	0	0	0	0
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	N/A	9,769	46	147	0	0
Reforestation Trust Fund						
Reforestation Trust Fund						
Acres of forest vegetation established	N/A	70,290	71,731	56,567	50,050	50,300
Acres of forest vegetation improved	N/A	22,782	26,231	33,841	23,397	17,000

FY 2011 FACILITIES MAJOR PROJECT LIST
(\$ in thousands)

Region 1										FY 2011 Facilities Funding										Costs Beyond FY 2011		
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	REC Mtte.	REC Imp.	FA&O Mtte.	FA&O Imp.	TOTAL FAC. Mtte.	TOTAL FAC. Imp.	TOTAL FAC.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities		Roads		Beyond FY 2011		
			Regionwide Regionwide	Planning & Design* Minor Capital Improvement Projects**	N	\$ 46	\$ 135 \$ 712	\$ 116	\$ 91	\$ 162	\$ 226 \$ 712	\$ 388 \$ 712		\$ 388 \$ 244	\$ 2,339 \$ 103	\$ 1,161		\$ 765				
R101	ID	1	Nez Perce	Red River H2O & Waste System Replacement	N			\$ 886		\$ 886		\$ 886			\$ 886							
R102	ID	1	Idaho Panhandle	Couer d'Alene Nursery Roof Replacement	N			\$ 498		\$ 498		\$ 498			\$ 498							
R103	MT	1	Regional Office	Aerial Fire Depot Siding	Y			\$ 274		\$ 274		\$ 274			\$ 274							
R104	ID	1	Idaho Panhandle	Fernan HVAC Renovation	N			\$ 818		\$ 818		\$ 818			\$ 818							
R105	MT	1	Lewis and Clark	Cave Mountain/West Fork Campground	N		\$ 266				\$ 266	\$ 266		\$ 241	\$ 350							
TOTAL						\$ 46	\$ 1,113	\$ 2,592	\$ 91	\$ 2,638	\$ 1,204	\$ 3,842		\$ 873	\$ 5,268	\$ 1,161				\$ 765		

Region 2										FY 2011 Facilities Funding										Costs Beyond FY 2011		
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	REC Mtte.	REC Imp.	FA&O Mtte.	FA&O Imp.	TOTAL FAC. Mtte.	TOTAL FAC. Imp.	TOTAL FAC.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities		Roads		Beyond FY 2011		
			Regionwide Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 163	\$ 120	\$ 91	\$ 100	\$ 254	\$ 220	\$ 474		\$ 45	\$ 3,463	\$ 5,973		\$ 885				
R201	WY	1	Med Bow-Routt	Centennial Visitor Information Center	N		\$ 360				\$ 360	\$ 360			\$ 66							
R202	CO	3	Grand Mesa, Unc. Gunnison	Columbine Recreation Area	N		\$ 325				\$ 325	\$ 325		\$ 300	\$ 217							
R203	NE	1	Nebraska	Richland Dam Repair	N			\$ 144	\$ 389	\$ 144	\$ 389	\$ 533			\$ 144							
R204	CO	5	Pike/San Isabel	O'Haver Lake Campground Rehabilitation	N	\$ 569				\$ 569		\$ 569		\$ 177	\$ 344							
R205	CO	2	Arapaho-Roosevelt	Pawnee Campground & Day Use Area - Phase 2	N		\$ 765				\$ 765	\$ 765		\$ 581	\$ 765	\$ 1,181		\$ 1,086				
R206	CO	2	Arapaho-Roosevelt	Berthoud Pass Trailhead Completion	N		\$ 366				\$ 366	\$ 366										
R207	WY	1	Bighorn	Paintrock Lakes Campground & Trailhead Rehabilitation	N		\$ 616				\$ 616	\$ 616		\$ 87	\$ 367							
R208	CO	3	Rio Grande	Big Meadows Campground Rehabilitation, Phase 2	N	\$ 250	\$ 250			\$ 250	\$ 250	\$ 500		\$ 275	\$ 206							
TOTAL						\$ 982	\$ 2,802	\$ 235	\$ 489	\$ 1,217	\$ 3,291	\$ 4,508		\$ 1,465	\$ 5,572	\$ 7,154				\$ 1,971		

FY 2011 FACILITIES MAJOR PROJECT LIST
(\$ in thousands)

Region 3											
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	FY 2011 Facilities Funding					
						REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 294	\$ 80		\$ 368	\$ 294	\$ 448
R301	NM	2	Cibola	Magdalena Administrative Site, Phase 2	N				\$ 3,324		\$ 3,324
R302	AZ	8	Coronado	Rose Canyon Campground, Phase 2	N	\$ 848				\$ 848	
TOTAL						\$ 1,142	\$ 80		\$ 3,692	\$ 1,142	\$ 3,772
											\$ 4,914

TOTAL RDS.	DEF. MTCE. ELIM.	Costs	
		Beyond FY 2011 Facilities	Roads
	\$ 316	\$ 1,286	\$ 350
\$ 450	\$ 535	\$ 3,133	\$ 100
\$ 400	\$ 1,200	\$ 483	
\$ 850	\$ 2,051	\$ 4,902	\$ 450

Region 4											
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	FY 2011 Facilities Funding					
						REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.
			Regionwide	Planning & Design* Minor Capital Improvement Projects**					\$ 250		\$ 250
R401	ID	1	Payette	McCall Helibase Project 1/	Y				\$ 2,060		\$ 2,060
R402	UT		Ashley	Lucerne Campground Reconstruction 1/	N	\$ 2,000				\$ 2,000	
R403	UT	2	Dixie	Cedar City Maintenance Shop	N			\$ 1,425		\$ 1,425	
R405	ID	2	Caribou-Targhee	Caribou-Targhee Administrative Facilities	N			\$ 2,270		\$ 2,270	
TOTAL						\$ 2,000			\$ 6,005	\$ 2,000	\$ 6,005
											\$ 8,005

TOTAL RDS.	DEF. MTCE. ELIM.	Costs	
		Beyond FY 2011 Facilities	Roads
	\$ 360	\$ 5,615	
\$ 1,950	\$ 4,000		
	\$ 800		
\$ 1,950	\$ 5,160	\$ 5,615	

Region 5											
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	FY 2011 Facilities Funding					
						REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.
			Regionwide	Planning & Design* Minor Capital Improvement Projects**					\$ 167		\$ 167
R501	CA	22	Angeles	Fox Airbase Improvements, Phase 1 1/	Y				\$ 2,000		\$ 2,000
R501	CA	3	Mendocino	Upper Lake District Office Renovation	N			\$ 1,704		\$ 1,704	
R502	CA	3	Tahoe	Big Bend Engine Garage	Y			\$ 1,673		\$ 1,673	
R503	CA	2	Six Rivers	Mad River Duplex Renovation	N			\$ 395	\$ 365	\$ 395	\$ 365
TOTAL								\$ 395	\$ 5,908	\$ 395	\$ 5,908
											\$ 6,303

TOTAL RDS.	DEF. MTCE. ELIM.	Costs	
		Beyond FY 2011 Facilities	Roads
\$ 7	\$ 4,127	\$ 4,695	\$ 177
	\$ 1,336		
\$ 15	\$ 887		
	\$ 700		
\$ 22	\$ 7,415	\$ 4,695	\$ 177

FY 2011 FACILITIES MAJOR PROJECT LIST
(\$ in thousands)

Region 6						FY 2011 Facilities Funding						DEF. MTCE. ELIM.			Costs	
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Beyond FY 2011 Facilities	Roads
			Regionwide	Planning & Design*			\$ 192	\$ 260	\$ 80	\$ 260	\$ 272	\$ 532		\$ 4,242	\$ 4,163	
			Regionwide	Minor Capital Improvement Projects**					\$ 225		\$ 225	\$ 225		\$ 160		
R601	OR	2	Wallowa-Whitman	La Grande (OR) Air Tanker Base Apron Repair ^{1/}	Y			\$ 1,669		\$ 1,669		\$ 1,669		\$ 1,087		
R602	OR	3	Mount Hood	Zigzag Ranger District Office Consolidation	N				\$ 1,400		\$ 1,400	\$ 1,400		\$ 302		
R603	OR	4	Rogue River-Siskiyou	Union Creek Water System	N	\$ 580				\$ 580		\$ 580		\$ 308		
R604	OR	4	Willamette	N Waldo-Islet Campground Water System	N	\$ 430				\$ 430		\$ 430		\$ 600		
TOTAL						\$ 1,010	\$ 192	\$ 1,929	\$ 1,705	\$ 2,939	\$ 1,897	\$ 4,836		\$ 6,699	\$ 4,163	

Region 8						FY 2011 Facilities Funding						Costs				
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Beyond FY 2011 Facilities	Roads
			Regionwide	Planning & Design*					\$ 545		\$ 545	\$ 545		\$ 1,000	\$ 12,000	
			Regionwide	Minor Capital Improvement Projects**												
R801	KY	5th	Daniel Boone	Twin Knobs Accessibility	N	\$ 1,360				\$ 1,360		\$ 1,360		\$ 850		
R802	NC	11th	North Carolina	Appalachian Ranger District Office	N			\$ 3,065			\$ 3,065	\$ 3,065		\$ 61		
R803	FL	8th	Florida	Cleanwater Lake Bathhouse	N	\$ 365				\$ 365		\$ 365		\$ 154		
TOTAL						\$ 1,725		\$ 3,610		\$ 1,725	\$ 3,610	\$ 5,335		\$ 2,065	\$ 12,000	

Region 9						FY 2011 Facilities Funding							Costs			
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Beyond FY 2011 Facilities	Roads
			Regionwide	Planning & Design*												
			Regionwide	Minor Capital Improvement Projects**												
R901	MN	8	Superior	Elv National Air Tanker Base 1/	Y				\$ 2,300		\$ 2,300	\$ 2,300	\$ 100			
R902	MN	8	Chippewa	Walker Administrative Site	Y				\$ 4,250		\$ 4,250	\$ 4,250	\$ 1,200	\$ 2,465	\$ 200	\$ 50
R903	MI	2	Huron Manistee	Baldwin/White Cloud Ranger District Administrative Site	Y				\$ 1,500		\$ 1,500	\$ 1,500	\$ 250	\$ 615	\$ 4,650	\$ 175
R904	WV		Monongahela	Lake Sherwood Campground	N	\$ 903				\$ 903		\$ 903	\$ 1,550	\$ 819		
TOTAL						\$ 903			\$ 8,050	\$ 903	\$ 8,050	\$ 8,953	\$ 1,550	\$ 3,899	\$ 4,850	\$ 225

FY 2011 FACILITIES MAJOR PROJECT LIST
(\$ in thousands)

Region 10										FY 2011 Facilities Funding					Costs		
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Beyond FY 2011	Roads
			Regionwide	Planning & Design*			\$ 210	\$ 529	\$ 513	\$ 529	\$ 723	\$ 1,252		\$ 65	\$ 7,905		
			Regionwide	Minor Capital Improvement Projects**			\$ 675				\$ 675	\$ 675		\$ 85	\$ 670		
R1001	AK	1	Regionwide	Mountain Communication Sites	N			\$ 1,182		\$ 1,182		\$ 1,182		\$ 545			
R1002	AK	1	Tongass	Anan Administrative Facility	N			\$ 696		\$ 696		\$ 696					
R1003	AK	1	Tongass	Cascade Creek Bunkhouse Renovation	N			\$ 516		\$ 516		\$ 516		\$ 122			
R1004	AK	1	Tongass	White Sulphur Springs Reconstruction	N	\$ 463				\$ 463		\$ 463		\$ 234			
TOTAL						\$ 463	\$ 885	\$ 2,227	\$ 1,209	\$ 2,690	\$ 2,094	\$ 4,784		\$ 1,051		\$ 8,575	

Stations										FY 2011 Facilities Funding					Costs		
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Beyond FY 2011	Roads
			Stationwide	Planning & Design*				\$ 303	\$ 260	\$ 303	\$ 260	\$ 563		\$ 214	\$ 4,939		
			Stationwide	Minor Capital Improvement Projects**					\$ 328		\$ 328	\$ 328					
S01	AK	At Large	Pacific SW	Juneau Lab Collocation, Phase 2 1/2	N				\$ 4,960		\$ 4,960	\$ 4,960		\$ 1,330			
S02	OR	2	Pacific NW	LaGrande Warehouse Expansion	N			\$ 102	\$ 327	\$ 102	\$ 327	\$ 429		\$ 102			
S03	WI	7	Northern	Rhineland Lab Renovations	N			\$ 200	\$ 244	\$ 200	\$ 244	\$ 444		\$ 271			
S04	MS	2	Southern	Stoneville Lab Renovations	N			\$ 784	\$ 730	\$ 784	\$ 730	\$ 1,514		\$ 784			
S05	CO	4	Rocky Mountain	Ft. Collins Prospect Renovations	N			\$ 1,091	\$ 1,987	\$ 1,091	\$ 1,987	\$ 3,078	\$ 200	\$ 1,600			
S06	GA	12	Southern	Athens Lab Renovations	N			\$ 800	\$ 100	\$ 800	\$ 100	\$ 900		\$ 816	\$ 985		
S07	HI	2	Pacific SW	Hawaii Experimental Forest Infrastructure, Phase 3	N				\$ 500		\$ 500	\$ 500			\$ 500		
TOTAL								\$ 3,280	\$ 9,436	\$ 3,280	\$ 9,436	\$ 12,716	\$ 200	\$ 5,117		\$ 6,424	

Northeastern Area										FY 2011 Facilities Funding					Costs		
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Beyond FY 2011	Roads
			Areawide	Planning & Design* 1/2					\$ 150		\$ 150	\$ 150				\$ 825	
TOTAL									\$ 150		\$ 150	\$ 150				\$ 825	

FY 2011 FACILITIES MAJOR PROJECT LIST (\$ in thousands)																
TOTALS FOR REGIONS, STATIONS, AREA, and TECH CENTERS						FY 2011 Facilities Funding							Costs			
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Beyond FY 2011 Facilities	Roads
				Regional Subtotal		\$ 8,271	\$ 5,072	\$ 7,378	\$ 30,759	\$ 15,649	\$ 35,831	\$ 51,480	\$ 6,710	\$ 39,180	\$ 53,115	\$ 3,588
				Stations Subtotal				\$ 3,280	\$ 9,436	\$ 3,280	\$ 9,436	\$ 12,716	\$ 200	\$ 5,117	\$ 6,424	
				Northeastern Area Subtotal					\$ 150		\$ 150	\$ 150			\$ 825	
				TOTAL, MAJOR PROJECT LIST		\$ 8,271	\$ 5,072	\$ 10,658	\$ 40,345	\$ 18,929	\$ 45,417	\$ 64,346	\$ 6,910	\$ 44,297	\$ 60,364	\$ 3,588
				Recreation Maintenance Under \$250,000		\$ 51,720				\$ 51,720		\$ 51,720				
				Washington Office		\$ 2,896	\$ 258	\$ 541	\$ 2,041	\$ 3,437	\$ 2,299	\$ 5,736				
				Albuquerque Service Center Business Management		\$ 4,987	\$ 422	\$ 886	\$ 3,341	\$ 5,873	\$ 3,763	\$ 9,636				
				TOTAL, OTHER PROGRAM SUPPORT		\$ 59,603	\$ 680	\$ 1,427	\$ 5,382	\$ 61,030	\$ 6,062	\$ 67,092				
				TOTAL FACILITIES MAJOR PROJECT LIST		\$ 67,874	\$ 5,752	\$ 12,085	\$ 45,727	\$ 79,959	\$ 51,479	\$ 131,438	\$ 6,910	\$ 44,297	\$ 60,364	\$ 3,588

1/ Using a national competition process, these projects were selected by the agency's Asset Management Review Board (AMRB) and approved by the Executive Leadership Council.

Notes:

*Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

**Capital improvement projects costing less than \$250,000.

FY 2011 Proposed Land Acquisition Program ^{1/}
(Dollars in Thousands)

Project Name	Forest	State	Amount
Rocky Fork	Cherokee	TN	6,000,000
Montana Legacy Completion	Flathead/Lolo	MT	6,000,000
Cube Cove	Tongass	AK	3,500,000
Packard Ranch - Phase III	Coconino	AZ	1,335,000
Hells Canyon NRA	Wallowa-Whitman	OR	2,800,000
Tenderfoot	Lewis & Clark	MT	4,000,000
Greater Yellowstone	Multiple	MT/ID	2,000,000
Missouri Ozarks	Mark Twain	MO	1,100,000
Idaho Wilderness Wild & Scenic Rivers	Salmon-Challis	ID	1,000,000
Uinta-Wasatch-Cache	Uinta-Wasatch-Cache	UT	500,000
Pacific NW Streams	Multiple	OR/WA	1,500,000
Ophir Valley	Uncompahgre	CO	1,000,000
North Carolina	NFs in North Carolina	NC	1,500,000
Summers Meadows	Humboldt-Toiyabe	CA	2,400,000
Sierra Nevada Checkerboard	Tahoe/Eldorado	CA	2,000,000
Lady C Ranch	Black Hills	SD	915,000
Shield Ranch	Coconino	AZ	1,500,000
Great Lakes/Great Lands (Upper)	Hiawatha/Ottawa	MI	1,300,000
Eldorado Meadows	Eldorado	CA	1,500,000
Little Echo Lake	Arapaho	CO	950,000
Columbia River Gorge NSA	Multiple	WA	850,000
Washington Cascade Ecosystem	Wenatchee	WA	1,500,000
Consolidation	Shasta-Trinity	CA	1,300,000
Minnesota Wilderness	Superior/Chippewa	MN	1,400,000
Suwannee Wildlife Corridor	NFs in Florida	FL	2,000,000
Upper Lochsa	Clearwater	ID	2,000,000
Fossil Creek	Coconino	AZ	900,000
Georgia Mountains	Chattahoochee-Oconee	GA	1,700,000
Russell Creek	Shoshone	WY	2,500,000
Clarion Wild and Scenic River	Allegheny	PA	1,300,000
Ashdown Gorge	Dixie	UT	1,414,000
Total Purchase			59,664,000
Acquisition Management			9,000,000
Critical Inholdings/Wilderness Protection			4,000,000
Cash Equalization			1,000,000
Total			73,664,000

^{1/} Project information required under H.R. 108-195 for operation and maintenance costs, third party involvement, and the long term national plan justification is being included in the project fact sheets provided under separate cover.

Forest Legacy Program FY 2011 Project List

Final Rank	State	Project Name	Panel Request
		Administrative Funds	6,400,000
	WY	New State Start-up	500,000
1	ME	West Grand Lake Community Forest	6,675,000
2	MT	Clearwater	5,900,000
3	MI	Crisp Point	5,175,000
4	KY	Big Rivers Corridor	3,250,000
5	ID	North Idaho Timberland Communities	3,850,000
6	TN	North Cumberland Conservation Area	3,000,000
7	CO	Ben Delatour Scout Ranch	4,000,000
8	NH	Androscoggin Headwaters	4,100,000
9	MA	Brushy Mountain	5,000,000
10	WI	Chippewa Flowage Forest	2,500,000
11	FL	Thomas Creek	3,500,000
12	VT	Northern Green Mountains Linkage	2,300,000
13	NY	Follensby Pond	3,500,000
14	CA	Chalk Mountain Area	2,000,000
15	NM	Vallecitos High Country	1,925,000
16	GA	Ocmulgee WMA expansion	4,000,000
17	AR	Maumelle Water Excellence	2,500,000
18	FSM	Yela Forest Watershed	530,000
19	NV	Castles-Bowers Mansion	500,000
20	PA	Little Bushkill Headwaters Forest Reserve	2,500,000
21	NH	Cardigan Highlands	1,350,000
Final Rank	State	Project Name	Panel Request

22	IA	Upper Iowa River Watershed	1,500,000
23	DE	Chesapeake Headwaters	2,250,000
24	IN	Discover Woods	850,000
25	UT	Green Canyon	2,000,000
26	CT	Scantic River Headwaters Project	2,230,000
27	WA	Mt St Helens Forest	2,000,000
28	NC	Campbell Creek Watershed	2,000,000
29	SD	Blood Run	1,300,000
30	TX	Longleaf Ridge Conservation Area	1,600,000
31	SC	Savannah River Phase II	1,100,000
32	ME	Katahdin Forest Expansion 3 - Gulf Hagas	1,500,000
33	CA	Usal Redwood Forest	1,000,000
34	MI	Thumb Lake Forest	1,100,000
35	AK	Chugach State Park	1,000,000
36	MT	Birch Creek Demonstration Forest	1,650,000
37	OR	South Eugene Hills Phase II	1,075,000
38	AL	Tallapoosa River Fall Line Hills	1,000,000
		Total Funding	\$100,110,000