



United States Department of Agriculture  
Forest Service

# Fiscal Year 2012 Budget Overview





# USDA Forest Service Snapshot

## Assets

*End-of-year FY 2010 Data*

193 million acres in 44 States & territories  
(almost 30% of all Federally-managed lands)

- 155 National Forests, 20 National Grasslands
  - 17,905 recreation sites
  - 152,222 miles of trails
  - 373,417 miles of road
  - 12,645 bridges (6,207 road; 6,438 trail)
  - 40,433 buildings
  - 18,690 motor vehicles
- 18 Job Corps centers in 12 States

## Research & Innovation

- Five Research and Development Stations
- 80 Experimental Forests & Ranges
- Forest Products Laboratory
- Two Technology and Development Centers
  - Missoula, Montana
  - San Dimas, California
- Geospatial Service and Technology Center

## Full-Time Equivalents

*Proposed FY 2012*

|                             |               |
|-----------------------------|---------------|
| National Forest System      | 13,458        |
| State & Private Forestry    | 670           |
| Forest & Rangeland Research | 2,222         |
| Capital Improvement         | 2,336         |
| Wildlife Fire Management    | 11,553        |
| Mandatory Funds & Trusts    | 2,529         |
| <u>Other</u>                | <u>669</u>    |
| <b>Total</b>                | <b>33,437</b> |



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# Fiscal Year 2012 Overview

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## Introduction to the USDA Forest Service

### Mission and Description

The mission of the USDA Forest Service is to sustain the health, diversity, and productivity of the Nation's forests and grasslands. This is accomplished through direct management of 193 million acres of national forests and grasslands; technical and financial assistance to States, Tribes, and private forest landowners; and innovative research on sustaining forest resources for future generations.

The Forest Service manages multiple resources and land uses including: fish and wildlife habitat, wilderness areas, timber, and recreation. We conduct programs in partnership with States and Tribes. We also work closely with local communities, conservation groups, the private sector and research scientists.

### Forest Service Value

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. We deliver value to the public by restoring and improving forest health, conducting research, and providing financial and technical assistance to partners. Our national forests and grasslands help to sustain 224,000 full- and part-time jobs in rural areas and contribute an estimated \$14 billion to Gross Domestic Product (GDP) each year through visitor spending alone.<sup>1</sup> The Forest Service works to efficiently maximize limited resources and create a high return on investment for the American taxpayer.



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<sup>1</sup> USDA Forest Service. National Visitor Use Monitoring Results.  
<http://www.fs.fed.us/recreation/programs/nvum/>





## Alignment with Administration and Department Priorities

The Fiscal Year (FY) 2012 President's Budget advances Administration and Department priorities and balances those priorities with fiscal restraint. The Forest Service will actively work to meet the goals identified by President Obama's America's Great Outdoors initiative, Secretary Vilsack's "all-lands vision" for forest conservation, and the U.S. Department of Agriculture's strategic priorities.

### *America's Great Outdoors*

President Obama's America's Great Outdoors (AGO) initiative will strengthen citizen and community connections to the outdoors, including the national forests and grasslands. The AGO action plan was created with input from some 20,000 Americans, through 56 listening sessions held across the United States, and another 150,000 comments received electronically.

In FY 2012, the Forest Service will work to achieve AGO goals. By strategically allocating resources to support successful local models of stewardship and catalyzing new partnerships and innovations. These actions will support a healthy, vibrant outdoor legacy for generations to come. The FY 2012 Budget proposes program increases to ensure the success of the AGO initiative. Those programs include: the Forest Legacy Program; the Community Forest and Open Space Conservation Program; Urban and Community Forestry; Land Acquisition; and Recreation, Heritage, and Wilderness.

### *USDA "All-Lands" Vision*

Secretary Vilsack's "all-lands vision" for forest conservation, first articulated in August 2009, defines a second set of priorities for the agency in FY 2012. This vision recognizes the role of healthy forests and grasslands in protecting water resources and increasing resilience to climate change. The vision also recognizes the need for greater collaboration across Federal, State and private forestlands and the importance of maintaining working forest landscapes for rural economies. The USDA 2010-2015 Strategic Plan expands upon this all-lands approach, directing the Forest Service to "*ensure that the Nation's forests and grasslands are conserved, restored, and made more resilient to climate change, while enhancing our water resources*" and "*assist rural communities to create prosperity*." These goals and associated performance measures are integrated across multiple program areas and budget line items.

## FY 2012 Budget in Context

The FY 2012 President's budget request for the Forest Service totals \$5.1 billion in discretionary appropriations, a decrease of \$178 million from the FY 2011 Budget Estimate. Our budget responds to the public's desire to make smart investments that will pass on to future generations clean water, wildlife, and natural resources from our Nation's forests and grasslands. In these tough economic times, this budget balances priorities against targeted reductions. It will allow the agency to maintain and in some cases increase commitments for programs directed toward key outcomes and shared priorities.







**The FY 2012 President's Budget**  
(dollars in thousands)

|  | <b>FY 2011<br/>Estimate</b> | <b>Pay &amp;<br/>Other Cost<br/>Changes</b> | <b>Program<br/>Changes</b> | <b>FY 2012<br/>President's<br/>Budget</b> |
|--|-----------------------------|---|----------------------------|---|
| <b>Annual Appropriations</b>                       |                             |   |                            |   |
| <b>Discretionary Funds</b>                         |                             |   |                            |   |
| Forest & Rangeland Research                        | \$312,012                   | \$0   | -\$16,239                  | \$295,773                                 |
| State & Private Forestry                           | \$308,061                   | \$0   | \$33,521                   | \$341,582                                 |
| National Forest System                             | \$1,551,339                 | \$0   | \$153,187                  | \$1,704,526                               |
| Capital Improvement & Maintenance                  | \$556,054                   | \$0   | -\$206,127                 | \$349,927                                 |
| Land Acquisition                                   | \$64,822                    | \$0   | \$26,360                   | \$91,182                                  |
| Other Appropriations                               | \$6,232                     | \$0   | -\$2,925                   | \$3,307                                   |
| Wildland Fire Management                           | \$2,103,737                 | \$0   | -\$396,675                 | \$1,707,062                               |
| FLAME Wildfire Suppression Reserve Fund            | \$413,000                   | \$0   | -\$97,114                  | \$315,886                                 |
| Forest Service Payments to Communities             | \$0                         | \$0   | \$328,000                  | \$328,000                                 |
| <b>Discretionary Funds Total</b>                   | <b>\$5,315,257</b>          | <b>\$0</b>                                  | <b>-\$178,012</b>          | <b>\$5,137,245</b>                        |
| <b>Mandatory Appropriations</b>                    | \$814,961                   | \$0   | -\$48,504                  | \$766,457                                 |
| <b>Supplemental &amp; Emergency Funding</b>        | \$0                         | \$0   | \$0                        | \$0                                       |
| <b>Supplemental &amp; Emergency Funding - ARRA</b> | \$0                         | \$0   | \$0                        | \$0                                       |
| <b>Supplemental &amp; Emergency Funding - Fire</b> | \$0                         | \$0   | \$0                        | \$0                                       |
| <b>Grand Total, Forest Service</b>                 | <b>\$6,130,218</b>          | <b>\$0</b>                                  | <b>-\$226,516</b>          | <b>\$5,903,702</b>                        |







## FY 2010 USDA Forest Service Accomplishments

### National Forest System

- Protected economically vital fish populations by restoring over 3,500 stream miles and nearly 28,000 acres of lake habitat and reconnecting nearly 600 miles of threatened and endangered species habitat. These activities are vital for the conservation of commercial and recreational fisheries across the United States.
- Conserved and protected water quality and quantity through 191,000 acres of watershed treatments including culvert replacement, road decommissioning and trail improvements.
- Leveraged \$66 million non-Federal dollars to protect wildlife habitat.
- Completed 2,400 fish and wildlife projects on national forests and grasslands.
- Reached over five million Americans through environmental literacy programs, raising awareness of forest management issues.

### Wildland Fire Management

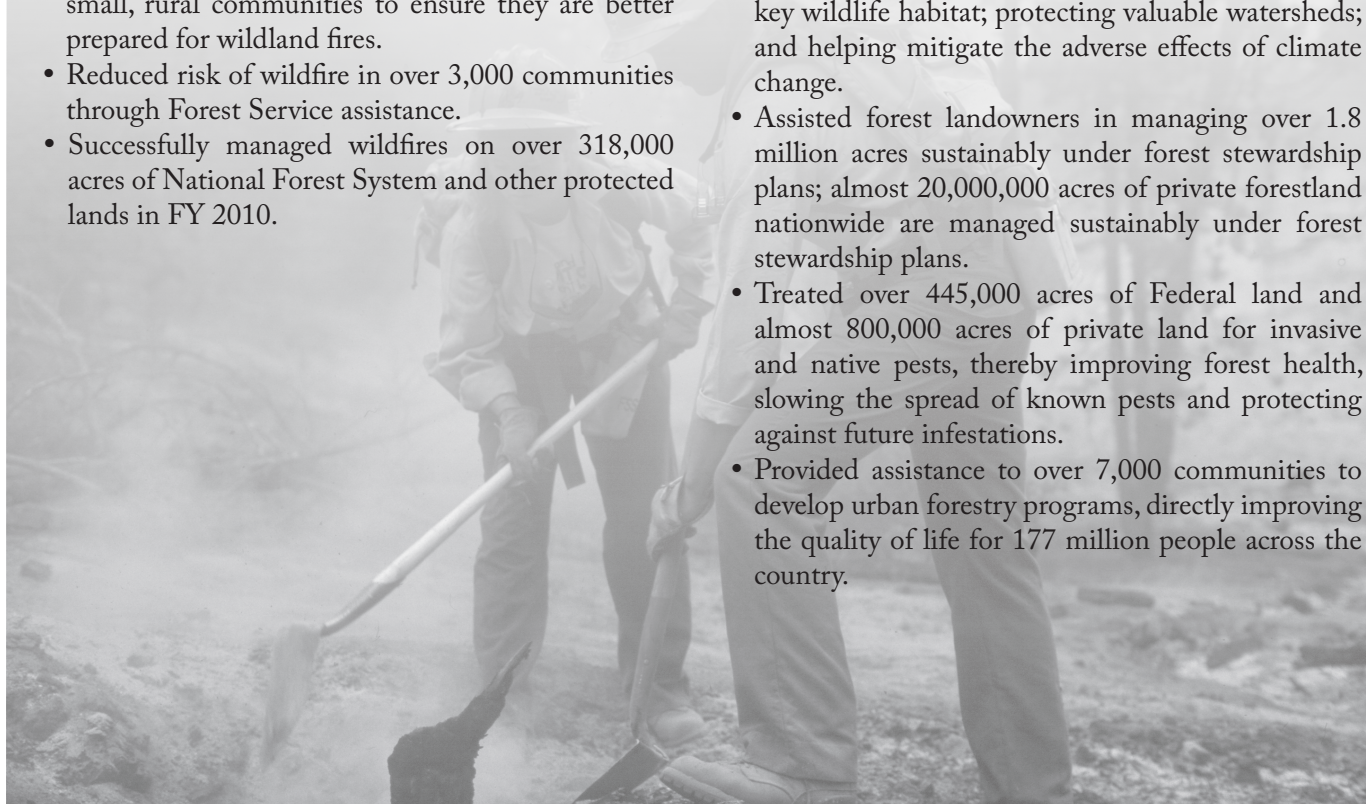
- Reduced risk to firefighters, natural resources and communities by treating almost 2 million acres of hazardous fuels in the Wildland Urban Interface.
- Assisted over 13,000 volunteer fire departments in small, rural communities to ensure they are better prepared for wildland fires.
- Reduced risk of wildfire in over 3,000 communities through Forest Service assistance.
- Successfully managed wildfires on over 318,000 acres of National Forest System and other protected lands in FY 2010.

### Research and Development

- Developed many new approaches to mitigate over \$2 billion in damages caused by invasive forest pests each year. Developments include fumigants and heat treatments to eradicate Sudden Oak Death from nurseries, tools for early detection of Asian Longhorn Beetle infestation, and a DNA-based tool to detect the White Nose Syndrome in bats.
- Created new decision-support tools that assisted over 30 urban communities improve water quality, save energy, and improve public health through management of the urban forest, directly improving the quality of life for more than 11 million people.
- Provided current forestland inventory data nationwide to support decisions on fire risk, changes to land use and responses to climate change, through online databases, informing land management decisions.
- Improved paper recycling efficiency by developing an improved ink removal method; the Forest Service holds the patent on this method.

### State & Private Forestry

- Protected over 136,000 acres of at-risk forest from conversion. Direct benefits include maintaining key wildlife habitat; protecting valuable watersheds; and helping mitigate the adverse effects of climate change.
- Assisted forest landowners in managing over 1.8 million acres sustainably under forest stewardship plans; almost 20,000,000 acres of private forestland nationwide are managed sustainably under forest stewardship plans.
- Treated over 445,000 acres of Federal land and almost 800,000 acres of private land for invasive and native pests, thereby improving forest health, slowing the spread of known pests and protecting against future infestations.
- Provided assistance to over 7,000 communities to develop urban forestry programs, directly improving the quality of life for 177 million people across the country.







## 2012 Agency Funding Priorities

The needs of the people and the land have changed in the 21st century, and so too has the way in which the Forest Service must achieve its mission. In alignment with the Secretary's vision of an "all-lands approach" to conservation, we are focusing our efforts in the following areas:

- o Enhancing Water Resources
- o Responding to Climate Change
- o Community-based Stewardship
- o Jobs to Assist Rural Communities

### Enhancing Water Resources

Freshwater resources are integral to the health and prosperity of the United States. More than half of our Nation's freshwater flows from public and private forestlands, and approximately 66 million Americans

*National Forest System lands supply over 900 cities and 3,400 public water systems with clean water.*

rely on drinking water that originates from the National Forest System. Rivers, lakes, and streams enable recreational opportunities that generate economic returns and serve as habitat for fish and wildlife.

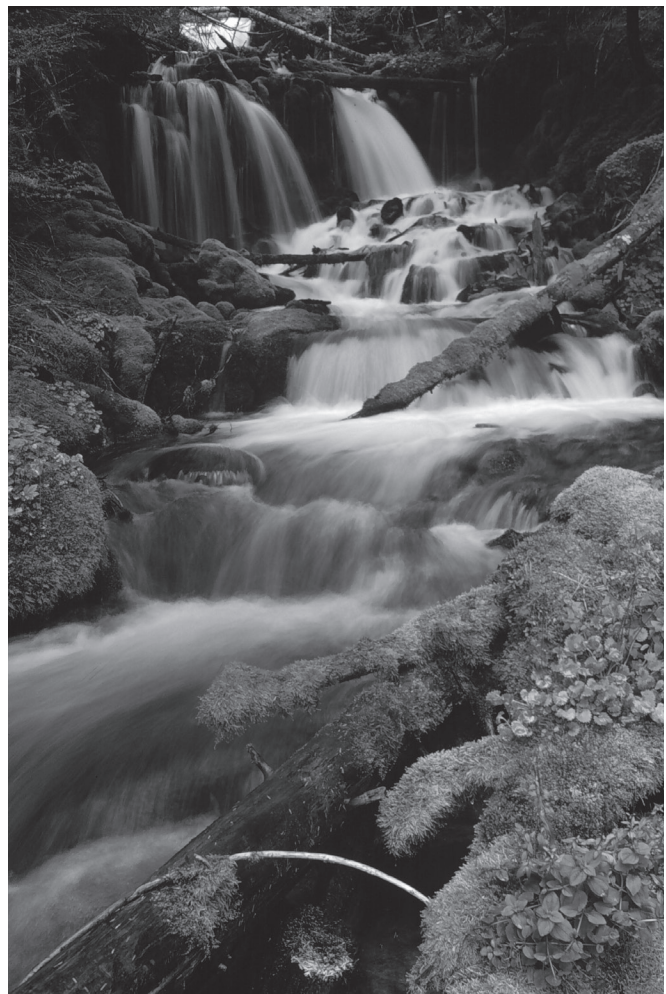
Forestland is an important filtration mechanism for freshwater. However, these lands now face threats including climate change, catastrophic fire, invasive pests, severe storm events, and increasing development pressures.

#### *Landscapes of National Importance*

Protecting and improving our Nation's water resources is a high-priority performance goal of the Department. USDA's strategy for meeting this goal is to work with farmers and forest managers to implement high-impact targeted practices on over six million acres of national forest and private working lands in the Chesapeake Bay, Great Lakes, Upper/Lower Mississippi, and California Bay Delta landscapes, by the end of fiscal year 2011. The Forest Service is now working with the Natural Resource Conservation Service (NRCS) to develop interim guidelines for measuring the outcomes of these practices, and will pilot outcome-based measures in 2012.

#### *Integrated Resource Restoration*

The FY 2012 Budget consolidates and focuses watershed restoration efforts through the proposed Integrated Resource Restoration (IRR) budget line. First proposed in FY 2011, the IRR budget line combined the Forest Products, Vegetation and Watershed Management, and Wildlife and Fisheries Habitat Management line items from past years. The FY 2012 President's Budget shifts additional funding to IRR from 1) the non-Wildland Urban Interface (non-WUI) portion of Hazardous Fuels, 2) the entire Legacy Roads and Trails budget line item, 3) road decommissioning associated with restoration objectives from the Roads budget line item, and 4) the Collaborative Forest Landscape Restoration fund. This structure will better integrate funding and authorities related to forest restoration and water quality. We will measure results achieved under the IRR program area with a new watershed condition framework performance metric that will provide clearer accountability, as well as traditional targeted measures.







The IRR budget line focuses on bringing together key management resources for maintaining and restoring forest health under one umbrella, and directs funding to achieve the highest priority work. Restoration project goals include maintaining and improving water quality and watershed function; improving fish and wildlife habitat; integrating forest product production into stewardship and watershed restoration activities; and maintaining and creating local jobs. While projects will focus on using stewardship contracting authorities, the agency will also continue to use timber sales contracting in pursuit of restoration goals.

## Responding to Climate Change

The Forest Service continues to successfully integrate climate change adaptation and mitigation strategies into multiple program areas. This budget supports actions to address climate change. Climate change poses a real and significant threat to America's forests and grasslands and jeopardizes many of the benefits of nature including fresh water, recreational opportunities, and wildlife habitat. Management problems caused by wildfires, changing

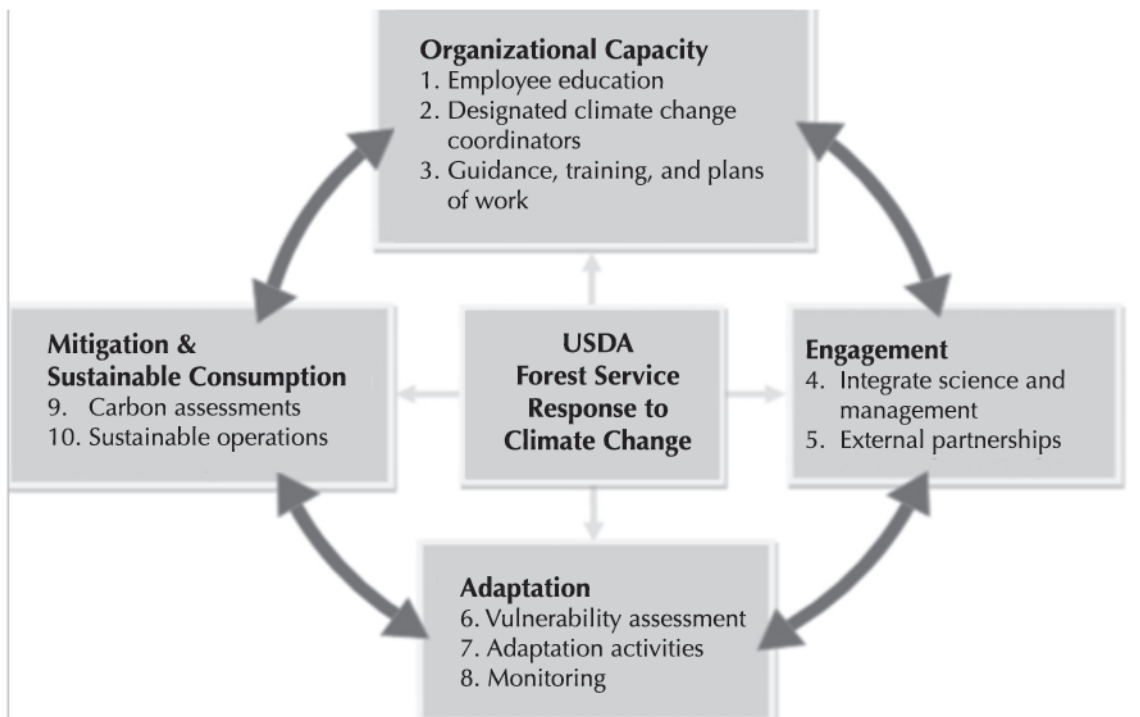
rain patterns, and expanding forest insect infestations have been driven in part by a changing climate; future impacts are projected to be more severe. Rising air temperatures are reducing snowpack, and creating faster and earlier snowmelts. Greater variability in rainfall causes more floods and droughts. Warmer water in lakes and streams alters critical habitat. Higher temperatures lead to drier vegetation and more fire, invasive species, insects (such as bark beetles) and disease in the Nation's natural areas.

### *Roadmap for Responding to Climate Change*

The new USDA Strategic Plan for 2010-2015 sets a departmental goal to "Ensure our national forests and private working lands are conserved, restored, and made more resilient to climate change, while enhancing our water resources." As a measure of this goal, all national forests are to come into compliance with a climate change adaptation and mitigation strategy. To guide our progress, we have developed a Roadmap for Responding to Climate Change.

The Roadmap integrates land management, outreach, and sustainable operations. It focuses on three kinds of

## Forest Service Performance Scorecard for Accountability in Responding to Climate Change







activities: assessing current risks, vulnerabilities, policies, and gaps in knowledge; engaging partners in seeking solutions and learning from as well as educating the public and employees on climate change issues; and managing for resilience, in natural areas as well as in human communities, through adaptation, mitigation, and sustainable consumption strategies. To measure progress in moving toward this goal, we implemented a Climate Change Performance Scorecard. The scorecard includes measures of progress made by each national forest and grassland, supported by the regional offices, stations, and national programs. The scorecard will address agency capacity (training and program guidance); partnerships (alliances, integrating science and management); adaptation (assessing and monitoring key resource vulnerabilities and priorities); and mitigation (assessing and managing carbon stocks and flows, reducing our environmental footprint).

#### *Sustainable Operations*

Forest Service offices are already implementing sustainable operations programs to reduce their own environmental footprint. For example, the Shasta-Trinity National Forest saved nearly \$23,000 in FY 2010 through innovative water and energy efficiency projects.

The Southern Research Station reduced their vehicle fleet fuel use by 21 percent over two years and have replaced eleven less efficient vehicles with new hybrid and flex fuel vehicles, leading to significant cost savings. In FY 2012 we will continue to proactively mitigate climate change by reducing consumption and expanding sustainable operations.

#### *Facilitating Planning, Assessment, and Monitoring*

In addition, we will take proactive measures to help the Nation's forests and grasslands adapt to climate change. The 2012 budget request includes a new Land Management Planning, Assessment and Monitoring budget line that will support climate change adaptation work through the anticipated implementation of the new national planning rule for forests, grasslands, and other National Forest System units. This line item combines the Land Management Planning and Inventory & Monitoring line items to create a single program that will allow managers to implement the requirements of the new planning rule, including the ability to integrate agency monitoring and assessment activities with local unit planning efforts. This will assist in identifying and implementing forest practices that are necessary for adapting to climate change in the local area. As National







Forest System units work to revise and amend their forest plans, the climate change scorecard will help guide their planning efforts through funding from the Land Management Planning, Assessment and Monitoring budget line. Project work based on local integrated planning efforts will result in forests and grasslands that are more resilient to climate change and expanding forest health threats such as the bark beetle.

#### *Other Programs Addressing Climate Change*

Climate change adaptation activities will also be achieved through the Integrated Resource Restoration budget line. Restoration projects increase forest resilience to climate change, helping forests better withstand climate-induced forest health threats such as bark beetle, and thereby mitigate impacts to populations in local towns and far urban areas. Examples of projects include reclaiming roads to reduce the risk of erosion from severe storms; treating fuels near communities, important watersheds, or critical habitat to reduce the risk that severe wildfire will damage these resources; reforestation to stabilize critical watersheds and soils impacted by natural events and increase long-term carbon sequestration capacity; and noxious weed and invasive species management to reduce stress to native ecosystems that will be impacted by climate change.

Programs such as Forest Legacy and Land Acquisition also assist with climate change adaptation by protecting biodiversity hotspots and important habitat. While climate change will alter ecosystem interactions and habitat will shift, such targeted acquisitions help provide the backbone for biodiversity and habitat protection. These programs maintain protected areas, acquire land, and allow for the strategic purchase of conservation easements. The Hazardous Fuels line item also assists with climate change adaptation by treating fuels at the Wildland-Urban Interface.

### **Community-based Stewardship**

Our focus on connecting people to the land and engaging them in land management decisions is changing the way we do business. By working with local communities, we focus and maximize restoration efforts. Through locally-led efforts to educate youth about nature, engaging volunteers to care for the land, and promoting outdoor recreation activities, we invest in our Nation's future. We will continue to proactively engage local communities and the American people in FY 2012. This budget request includes funding to build on existing stewardship

activities that are funded by multiple budget line items. Current programs include:

- Recreation, Heritage & Wilderness
- Urban and Community Forestry
- Forest Legacy
- Land Acquisition
- Conservation Education
- Community Forest and Open Space Conservation Program
- Collaborative Forest Landscape Restoration Program
- Wildland Fire Management

#### *Engaging Americans in the Great Outdoors*

We will continue our efforts to connect Americans, especially youth, to the outdoors in FY 2012.

Conservation education and volunteer programs are already working with local communities to get kids outdoors. For example, the Generation Green program at the Lake Tahoe Basin Management Unit engages at-risk high-school students in outdoor leadership and forest management. Generation Green works with the local school district, community college, Boys & Girls Club and other community groups.

#### **Kids-in-the-Woods**

*The Kids-in-the-Woods program at the Apache-Sitgreaves National Forests is another example of a successful locally based outdoor education program. In 2010, this program served over 5,000 participants who learned about topics ranging from invasive species to water conservation and responsible off-road vehicle riding.*

Forest Service conservation education programs and volunteer programs are funded through a variety of budget line items. Volunteer opportunities include wilderness







stewardship and trail clearing, restoration of historic structures, and campground host duties. Programs connect students and volunteers with their natural and cultural heritage and promote citizen stewardship and healthy lifestyles. Conservation education and volunteer opportunities will be a top priority as we work toward goals identified through the America's Great Outdoors initiative in FY 2012.

#### *Land and Water Conservation Fund*

We will also work toward community-based stewardship through our Forest Legacy and Land Acquisition programs, funded by the Land and Water Conservation Fund (LWCF). This budget requests full funding for LWCF in response to comments gathered through the America's Great Outdoor listening sessions. LWCF directs a portion of revenue from offshore oil and gas leases to Federal, State, and local conservation. Full funding of LWCF result in an increases of \$59 million for Forest Legacy and \$26 million for Land Acquisition.

The Forest Legacy Program works with States, private landowners and other conservation partners to protect environmentally-critical forests threatened by land conversion through conservation easements and fee-simple purchases. Forest Legacy funds target large, connected natural areas that protect water quality and provide habitat, forest products, opportunities for recreation and other public benefits. Projects are nominated by States and evaluated by a national panel that selects the highest priority land conservation areas in the Nation. To date, more than \$630 million in non-Federal matching funds has been used to conserve over 2 million acres of important places. For FY 2011, 38 projects are proposed in 33 States and one territory.

#### *Community Forest and Open Space Conservation*

In FY 2012 we will accelerate implementation of the 2008 Farm Bill's Community Forest and Open Space Conservation Program (CFP) to meet the goals of the America's Great Outdoors Initiative. This budget request includes an increase of \$4.5 million for the Community Forest and Open Space Program. The CFP program provides eligible local governments, Tribal governments, and qualified nonprofit organizations grants for creating community forests through acquisition. These forests provide public access and recreational opportunities, protect vital water supplies and wildlife habitat, provide demonstration sites for private forest landowners, and derive financial and community benefits from sustainable management. CFP is strictly voluntary, and requires a 50 percent non-Federal match.



#### **Collaborative Forest Landscape Restoration Projects Funding Awarded in FY 2010**

| <b>State</b> | <b>Project Name</b>                             | <b>FY 2010</b> |
|--------------|---|----------------|
| Montana      | Southwestern Crown of the Continent             | \$1 million    |
| Idaho        | Selway-Middle Fork Clearwater project           | \$1 million    |
| Colorado     | Uncompahgre Plateau                             | \$446,000      |
| Colorado     | Colorado Front Range                            | \$1 million    |
| Arizona      | 4 Forest Restoration Initiative                 | \$2 million    |
| New Mexico   | Southwest Jemez Mountains                       | \$392,000      |
| California   | Dinkey Landscape                                | \$830,000      |
| Washington   | Tapash  | \$1.6 million  |
| Oregon       | Deschutes Skyline                               | \$500,000      |
| Florida      | Accelerating Longleaf Pine Restoration in NE FL | \$1.2 million  |





### Collaborative Forest Landscape Restoration

Greater community engagement will be a priority in FY 2012. The Collaborative Forest Landscape Restoration Fund (CFLR) funds large-scale forest restoration

#### Selway-Middle Fork Clearwater Project

*In FY 2010, CFLR funded the \$1 million Selway-Middle Fork Clearwater project in Idaho. This project is a joint effort between the Clearwater Basin Collaborative and the Nez Perce and Clearwater National Forests that includes prescribed burning, commercial timber harvest, replacement of culverts to restore fish passage, and decommissioning roads.*

projects. These projects are proposed through multi-stakeholder collaborative planning at the local level. The FY 2012 budget request moves CFLR into the Integrated Resource Restoration budget line, as requested in FY 2011. For more information on CFLR, please see the Integrated Resource Restoration line item exhibit and the special exhibit on CFLR.

*Land Management Planning, Assessment, and Monitoring*  
Finally, National Forest System land management

planning will change in FY 2012. We propose combining the Land Management Planning and Inventory and Monitoring budget line items. This move will encourage greater community engagement in identifying, prioritizing, and implementing programs and projects. Collaboration with partners and the public is critical to developing, revising and amending land management plans; and conducting assessments, developing, and implementing a monitoring program. Collaboration assists in identifying needs, establishing desired conditions, crafting alternatives or scenarios for future management, and identifying information and monitoring requirements. We look forward to working with local communities to ensure their engagement in national forest planning.

### Jobs to Assist Rural Communities

Forests are an important source of employment and rural development. Close to 3 million Americans have forest-related jobs in fields ranging from forest management to outdoor recreation to the forest products industry.<sup>2</sup> In addition, the Forest Service provides service contracts for many types of activities including tree planting, timber harvesting, noxious weed control, culvert replacement, and road reconstruction to name a few. The restoration of large natural areas, sustainable forest management, and the development of markets for ecosystem services provide jobs to communities and benefit rural economies. We are working to further build a forest restoration economy through innovation and research around wood utilization, and targeted grants that assist small businesses. Some regions of the country are better positioned than others, but investment in existing and new forest management infrastructure are important steps that will reduce management costs and push job creation and retention. Continuing the agency's "Recovery Act" focus, job creation and rural development will remain a priority in FY 2012.

#### Economic Recovery Jobs

Over the past year we have created and retained jobs in rural communities through the American Recovery and Reinvestment Act (ARRA). In FY 2010, we obligated \$533 million for Capital Improvement and Maintenance (CIM) projects and \$275.5 million for Wildland Fire Management (WFM) projects. The objective of the



#### Forest Service ARRA Project Jobs FY 2010

| FY 2010 Quarter | Jobs Created or Retained |
|-----------------|--------------------------|
| Q1              | 2,463                    |
| Q2              | 2,675                    |
| Q3              | 4,466                    |
| Q4              | 7,401                    |

\* Job calculations are based on the number of hours worked in a quarter and the figures reported in each quarter are not cumulative across quarters.

<sup>2</sup> USDA, Forest Service. 2010. Draft National Report on Sustainable Forests. <http://www.fs.fed.us/research/sustain/>





Forest Service's CIM projects is to restore infrastructure that supports public, administrative, and recreation uses with minimal impact to natural areas. The focus of the Forest Service's WFM projects is to protect communities from large, unnaturally severe fires and to contribute to the restoration of fire-adapted ecosystems, thereby helping to foster fire-adapted communities well into the future. We will continue to complete approved ARRA projects in FY 2012.

#### *Priority Watershed Restoration and Job Stabilization*

The Priority Watersheds and Job Stabilization program, funded through the Integrated Resources Restoration line item, will focus on job creation in high priority watersheds. This program funds projects that are identified through the Watershed Condition Framework, which establishes a nationally consistent system for identifying and prioritizing watershed restoration needs associated with maintaining and improving the Nation's watershed conditions.

Under this \$80 million initiative, we will fund work using all available activities and tools that can help improve a watershed's condition class. Priorities will be informed by the Watershed Condition Framework, State Wildlife Conservation Assessments and State Forest Assessments, cost, and input from local communities. Restoration projects will include riparian corridor improvements, fish and wildlife habitat improvements, exotic species eradications, nonsystem road decommissioning, putting system roads into storage, and fuels treatments to mitigate potential effects that fires pose to water quality. This initiative would fund activities identified through watershed action plans to maintain or improve the condition class in priority watersheds.

#### *Training Youth through Job Corps*

In partnership with the Department of Labor, the Forest Service will continue to invest in job creation through Job Corps, an education and career technical training program that helps young people ages 16 through 24 improve the quality of their lives through career technical and academic training. Forest Service Job Corps Centers provide approximately 6,200 students each year with the skills they need to become employable and independent so that they can find meaningful jobs or further education. One of the goals of the America's Great Outdoors Initiatives is to build on the success of programs like Job Corps by creating a 21st Century Conservation Service Corps program that will remove barriers to employment and improve career pathways to jobs in natural resource conservation.

#### *Recreation Contribution to Gross Domestic Product*

Recreation on national forestlands also results in a boost to local economies and the creation of jobs. The 2010 National Visitor Use Monitoring Report found that spending by recreation visitors in areas surrounding national forests amounts to nearly \$13 billion each year. As visitor spending ripples through the U.S. economy, it contributes over \$14 billion to GDP, and sustains a more than 224,000 full and part time jobs. Recreation is also one of the easiest and most natural ways to connect people to the outdoors. In FY 2012, the Forest Service will directly create jobs in by accelerating work to maintain, create, and repair recreational infrastructure including trails and campgrounds. This work aligns with the goals of the America's Great Outdoors initiative.







## Three-Year Summary of Appropriations

|   | (dollars in thousands) |                     |                                  |                       |                      |
|---|------------------------|---------------------|----------------------------------|-----------------------|----------------------|
|   | FY 2010<br>Enacted     | FY 2011<br>Estimate | FY 2012<br>President's<br>Budget | FY 2012 vs<br>FY 2011 | Percent of<br>Change |
| <b>Discretionary Funds</b>                        |                        |                     |                                  |                       |                      |
| <b>Forest &amp; Rangeland Research</b>            |                        |                     |                                  |                       |                      |
| Annual Appropriations                             |                        |                     |                                  |                       |                      |
| Forest & Rangeland Research                       | \$312,012              | \$312,012           | \$295,773                        | -\$16,239             | -5%                  |
| <b>Annual Appropriations Total</b>                | <b>\$312,012</b>       | <b>\$312,012</b>    | <b>\$295,773</b>                 | <b>-\$16,239</b>      | <b>-5%</b>           |
| <b>Forest &amp; Rangeland Research Total</b>      | <b>\$312,012</b>       | <b>\$312,012</b>    | <b>\$295,773</b>                 | <b>-\$16,239</b>      | <b>-5%</b>           |
| <b>State &amp; Private Forestry</b>               |                        |                     |                                  |                       |                      |
| Annual Appropriations                             |                        |                     |                                  |                       |                      |
| Forest Health Management                          |                        |                     |                                  |                       |                      |
| Forest Health Management - Federal Lands          | \$57,282               | \$57,282            | \$55,613                         | -\$1,669              | -3%                  |
| Forest Health Management - Cooperative Lands      | \$48,573               | \$48,573            | \$43,942                         | -\$4,631              | -10%                 |
| <b>Forest Health Management Total</b>             | <b>\$105,855</b>       | <b>\$105,855</b>    | <b>\$99,555</b>                  | <b>-\$6,300</b>       | <b>-6%</b>           |
| Cooperative Fire Protection                       |                        |                     |                                  |                       |                      |
| State Fire Assistance                             | \$39,147               | \$39,147            | \$33,201                         | -\$5,946              | -15%                 |
| Volunteer Fire Assistance                         | \$7,000                | \$7,000             | \$7,000                          | \$0                   | 0%                   |
| <b>Cooperative Fire Protection Total</b>          | <b>\$46,147</b>        | <b>\$46,147</b>     | <b>\$40,201</b>                  | <b>-\$5,946</b>       | <b>-13%</b>          |
| Cooperative Forestry                              |                        |                     |                                  |                       |                      |
| Forest Stewardship Program                        | \$29,369               | \$29,369            | \$29,449                         | \$80                  | 0%                   |
| Forest Legacy Program                             | \$75,960               | \$75,960            | \$135,000                        | \$59,040              | 78%                  |
| Community Forest & Open Space Conservation        | \$500                  | \$500               | \$5,000                          | \$4,500               | 900%                 |
| Urban & Community Forestry                        | \$30,377               | \$30,377            | \$32,377                         | \$2,000               | 7%                   |
| Economic Action Programs                          | \$5,000                | \$5,000             | \$0                              | -\$5,000              | -100%                |
| Forest Resources Information & Analysis           | \$5,035                | \$5,035             | \$0                              | -\$5,035              | -100%                |
| <b>Cooperative Forestry Total</b>                 | <b>\$146,241</b>       | <b>\$146,241</b>    | <b>\$201,826</b>                 | <b>\$55,585</b>       | <b>38%</b>           |
| International Forestry                            | \$9,818                | \$9,818             | \$0                              | -\$9,818              | -100%                |
| <b>Annual Appropriations Total</b>                | <b>\$308,061</b>       | <b>\$308,061</b>    | <b>\$341,582</b>                 | <b>\$33,521</b>       | <b>11%</b>           |
| Supplemental & Emergency Funding                  | \$0                    | \$0                 | \$0                              | \$0                   | 0%                   |
| <b>State &amp; Private Forestry Total</b>         | <b>\$308,061</b>       | <b>\$308,061</b>    | <b>\$341,582</b>                 | <b>\$33,521</b>       | <b>11%</b>           |
| <b>National Forest System</b>                     |                        |                     |                                  |                       |                      |
| Annual Appropriations                             |                        |                     |                                  |                       |                      |
| Integrated Resource Restoration                   | \$0                    | \$0                 | \$854,242                        | \$854,242             | 0%                   |
| Land Management Planning, Assessment & Monitoring | \$0                    | \$0                 | \$205,602                        | \$205,602             | 0%                   |
| Land Management Planning                          | \$45,917               | \$45,917            | \$0                              | -\$45,917             | -100%                |
| Inventory & Monitoring                            | \$170,502              | \$170,502           | \$0                              | -\$170,502            | -100%                |
| Recreation, Heritage & Wilderness                 | \$285,117              | \$285,117           | \$290,498                        | \$5,381               | 2%                   |
| Wildlife & Fisheries Habitat Management           | \$143,014              | \$143,014           | \$0                              | -\$143,014            | -100%                |
| Grazing Management                                | \$50,714               | \$50,714            | \$45,445                         | -\$5,269              | -10%                 |
| Forest Products                                   | \$336,722              | \$336,722           | \$0                              | -\$336,722            | -100%                |
| Vegetation & Watershed Management                 | \$187,960              | \$187,960           | \$0                              | -\$187,960            | -100%                |
| Minerals & Geology Management                     | \$87,240               | \$87,240            | \$78,805                         | -\$8,435              | -10%                 |
| Landownership Management                          | \$95,606               | \$95,606            | \$85,875                         | -\$9,731              | -10%                 |
| Law Enforcement Operations                        | \$145,047              | \$145,047           | \$144,059                        | -\$988                | -1%                  |
| Valles Caldera National Preserve                  | \$3,500                | \$3,500             | \$0                              | -\$3,500              | -100%                |
| Rescission of Prior Year Unobligated Balances     | \$0                    | \$0                 | \$0                              | \$0                   | 0%                   |
| <b>Annual Appropriations Total</b>                | <b>\$1,551,339</b>     | <b>\$1,551,339</b>  | <b>\$1,704,526</b>               | <b>\$153,187</b>      | <b>10%</b>           |
| Supplemental & Emergency Funding                  | \$0                    | \$0                 | \$0                              | \$0                   | 0%                   |
| <b>National Forest System Total</b>               | <b>\$1,551,339</b>     | <b>\$1,551,339</b>  | <b>\$1,704,526</b>               | <b>\$153,187</b>      | <b>10%</b>           |





## Three-Year Summary of Appropriations

| (dollars in thousands)                                 |                    |                     |                               |                       |                      |
|--|--------------------|---------------------|-------------------------------|-----------------------|----------------------|
|  | FY 2010<br>Enacted | FY 2011<br>Estimate | FY 2012<br>President's Budget | FY 2012 vs<br>FY 2011 | Percent of<br>Change |
| <b>Discretionary Funds</b>                             |                    |                     |                               |                       |                      |
| <b>Capital Improvement &amp; Maintenance</b>           |                    |                     |                               |                       |                      |
| Annual Appropriations                                  |                    |                     |                               |                       |                      |
| Facilities   | \$135,010          | \$135,010           | \$100,785                     | -\$34,225             | -25%                 |
| Roads  | \$236,521          | \$236,522           | \$157,818                     | -\$78,704             | -33%                 |
| Trails   | \$85,381           | \$85,381            | \$82,188                      | -\$3,193              | -4%                  |
| Deferred Maintenance & Infrastructure Improvement      | \$9,141            | \$9,141             | \$9,136                       | -\$5                  | 0%                   |
| Legacy Roads & Trails                                  | \$90,000           | \$90,000            | \$0                           | -\$90,000             | -100%                |
| <b>Annual Appropriations Total</b>                     | <b>\$556,053</b>   | <b>\$556,054</b>    | <b>\$349,927</b>              | <b>-\$206,127</b>     | <b>-37%</b>          |
| Supplemental & Emergency Funding                       | \$0                | \$0                 | \$0                           | \$0                   | 0%                   |
| Supplemental & Emergency Funding - ARRA                | \$0                | \$0                 | \$0                           | \$0                   | 0%                   |
| <b>Capital Improvement &amp; Maintenance Total</b>     | <b>\$556,053</b>   | <b>\$556,054</b>    | <b>\$349,927</b>              | <b>-\$206,127</b>     | <b>-37%</b>          |
| <b>Land Acquisition</b>                                |                    |                     |                               |                       |                      |
| Annual Appropriations                                  |                    |                     |                               |                       |                      |
| Land Acquisition                                       | \$63,522           | \$63,522            | \$90,000                      | \$26,478              | 42%                  |
| Acquisition of Lands for National Forests Special Acts | \$1,050            | \$1,050             | \$955                         | -\$95                 | -9%                  |
| Acquisition of Lands to Complete Land Exchanges        | \$116              | \$250               | \$227                         | -\$23                 | -9%                  |
| <b>Annual Appropriations Total</b>                     | <b>\$64,688</b>    | <b>\$64,822</b>     | <b>\$91,182</b>               | <b>\$26,360</b>       | <b>41%</b>           |
| <b>Land Acquisition Total</b>                          | <b>\$64,688</b>    | <b>\$64,822</b>     | <b>\$91,182</b>               | <b>\$26,360</b>       | <b>41%</b>           |
| <b>Other Appropriations</b>                            |                    |                     |                               |                       |                      |
| Annual Appropriations                                  |                    |                     |                               |                       |                      |
| Range Betterment Fund                                  | \$2,590            | \$3,600             | \$3,262                       | -\$338                | -9%                  |
| Gifts, Donations, & Bequests for Research              | \$50               | \$50                | \$45                          | -\$5                  | -10%                 |
| Mgt. of NF Lands for Subsistence Uses                  | \$2,582            | \$2,582             | \$0                           | -\$2,582              | -100%                |
| <b>Annual Appropriations Total</b>                     | <b>\$5,222</b>     | <b>\$6,232</b>      | <b>\$3,307</b>                | <b>-\$2,925</b>       | <b>-47%</b>          |
| <b>Other Appropriations Total</b>                      | <b>\$5,222</b>     | <b>\$6,232</b>      | <b>\$3,307</b>                | <b>-\$2,925</b>       | <b>-47%</b>          |
| <b>Wildland Fire Management</b>                        |                    |                     |                               |                       |                      |
| Annual Appropriations                                  |                    |                     |                               |                       |                      |
| Preparedness   | \$675,000          | \$675,000           | \$1,006,052                   | \$331,052             | 49%                  |
| Fire Operations - Suppression                          | \$997,505          | \$997,505           | \$538,720                     | -\$458,785            | -46%                 |
| <b>Fire Operations - Other</b>                         |                    |                     |                               |                       |                      |
| Hazardous Fuels  | \$340,285          | \$340,285           | \$254,015                     | -\$86,270             | -25%                 |
| NFP Rehabilitation & Restoration                       | \$11,600           | \$11,600            | \$0                           | -\$11,600             | -100%                |
| NFP Research & Development                             | \$23,917           | \$23,917            | \$21,734                      | -\$2,183              | -9%                  |
| Joint Fire Science Program                             | \$8,000            | \$8,000             | \$7,262                       | -\$738                | -9%                  |
| NFP Forest Health Management - Federal Lands           | \$20,752           | \$20,752            | \$12,983                      | -\$7,769              | -37%                 |
| NFP Forest Health Management - Cooperative Land        | \$11,428           | \$11,428            | \$6,366                       | -\$5,062              | -44%                 |
| NFP State Fire Assistance                              | \$71,250           | \$71,250            | \$45,564                      | -\$25,686             | -36%                 |
| NFP Volunteer Fire Assistance                          | \$9,000            | \$9,000             | \$6,366                       | -\$2,634              | -29%                 |
| <b>Fire Operations - Other Total</b>                   | <b>\$496,232</b>   | <b>\$496,232</b>    | <b>\$354,290</b>              | <b>-\$141,942</b>     | <b>-29%</b>          |
| Collaborative Forest Landscape Restoration Fund        | \$10,000           | \$10,000            | \$0                           | -\$10,000             | -100%                |
| Use of Prior Year Funds                                | -\$75,000          | -\$75,000           | \$0                           | \$75,000              | -100%                |
| Rescission of Prior Year Unobligated Balances          | \$0                | \$0                 | -\$192,000                    | -\$192,000            | 0%                   |
| <b>Annual Appropriations Total</b>                     | <b>\$2,103,737</b> | <b>\$2,103,737</b>  | <b>\$1,707,062</b>            | <b>-\$396,675</b>     | <b>-19%</b>          |
| Supplemental & Emergency Funding - Fire                | \$0                | \$0                 | \$0                           | \$0                   | 0%                   |
| Supplemental & Emergency Funding - ARRA                | \$0                | \$0                 | \$0                           | \$0                   | 0%                   |
| <b>Wildland Fire Management Total</b>                  | <b>\$2,103,737</b> | <b>\$2,103,737</b>  | <b>\$1,707,062</b>            | <b>-\$396,675</b>     | <b>-19%</b>          |



## Three-Year Summary of Appropriations

|  | (dollars in thousands) |                     |                               |                       |                      |
|--|------------------------|---------------------|-------------------------------|-----------------------|----------------------|
|  | FY 2010<br>Enacted     | FY 2011<br>Estimate | FY 2012<br>President's Budget | FY 2012 vs<br>FY 2011 | Percent of<br>Change |
| <b>Discretionary Funds</b>                           |                        |                     |                               |                       |                      |
| FLAME Wildfire Suppression Reserve Fund              |                        |                     |                               |                       |                      |
| Annual Appropriations                                |                        |                     |                               |                       |                      |
| FLAME Wildfire Suppression Reserve Fund              | \$413,000              | \$413,000           | \$315,886                     | -\$97,114             | -24%                 |
| <b>Annual Appropriations Total</b>                   | <b>\$413,000</b>       | <b>\$413,000</b>    | <b>\$315,886</b>              | <b>-\$97,114</b>      | <b>-24%</b>          |
| <b>FLAME Wildfire Suppression Reserve Fund Total</b> | <b>\$413,000</b>       | <b>\$413,000</b>    | <b>\$315,886</b>              | <b>-\$97,114</b>      | <b>-24%</b>          |
| Forest Service Payments to Communities               |                        |                     |                               |                       |                      |
| Annual Appropriations                                |                        |                     |                               |                       |                      |
| Forest Service Payments to Communities               | \$0                    | \$0                 | \$328,000                     | \$328,000             | 0%                   |
| <b>Annual Appropriations Total</b>                   | <b>\$0</b>             | <b>\$0</b>          | <b>\$328,000</b>              | <b>\$328,000</b>      | <b>0%</b>            |
| <b>Forest Service Payments to Communities Total</b>  | <b>\$0</b>             | <b>\$0</b>          | <b>\$328,000</b>              | <b>\$328,000</b>      | <b>0%</b>            |
| <b>Discretionary Funds Total</b>                     | <b>\$5,314,112</b>     | <b>\$5,315,257</b>  | <b>\$5,137,245</b>            | <b>-\$178,012</b>     | <b>-3%</b>           |
| <b>Permanent Funds</b>                               |                        |                     |                               |                       |                      |
| Brush Disposal                                       | \$6,101                | \$12,000            | \$12,000                      | \$0                   | 0%                   |
| Licensee Program                                     | \$49                   | \$50                | \$50                          | \$0                   | 0%                   |
| Restoration of Forest Lands & Improvements           | \$15,427               | \$25,000            | \$25,000                      | \$0                   | 0%                   |
| Federal Lands Recreation Enhancement Fund            | \$92,130               | \$71,500            | \$64,500                      | -\$7,000              | -10%                 |
| Federal Land & Facility Enhancement Fund             | \$8,125                | \$40,000            | \$40,000                      | \$0                   | 0%                   |
| Timber Purchaser Election Road Construction          | \$986                  | \$2,000             | \$2,000                       | \$0                   | 0%                   |
| Timber Salvage Sales                                 | \$27,718               | \$28,000            | \$28,000                      | \$0                   | 0%                   |
| Stewardship Contracting                              | \$4,293                | \$9,200             | \$9,400                       | \$200                 | 2%                   |
| Timber Sales Pipeline Restoration Fund               | \$5,180                | \$7,585             | \$8,000                       | \$415                 | 5%                   |
| Forest Botanical Products                            | \$1,457                | \$2,400             | \$2,600                       | \$200                 | 8%                   |
| Roads & Trails (10 percent) Fund                     | \$393                  | \$0                 | \$0                           | \$0                   | 0%                   |
| Midewin National Tallgrass Prairie Rental Fee Fund   | \$570                  | \$600               | \$600                         | \$0                   | 0%                   |
| Midewin National Tallgrass Prairie Restoration Fund  | \$0                    | \$0                 | \$0                           | \$0                   | 0%                   |
| Operation & Maintenance of Quarters                  | \$7,791                | \$10,000            | \$10,000                      | \$0                   | 0%                   |
| Land Between the Lakes Management Fund               | \$3,846                | \$4,300             | \$4,500                       | \$200                 | 5%                   |
| Valles Caldera Fund                                  | \$2,217                | \$2,200             | \$800                         | -\$1,400              | -64%                 |
| Administration of Rights-of-Way & Other Land Uses    | \$4,394                | \$6,200             | \$7,200                       | \$1,000               | 16%                  |
| Payment to States Funds                              | \$483,103              | \$449,876           | \$407,707                     | -\$42,169             | -9%                  |
| <b>Permanent Funds Total</b>                         | <b>\$663,780</b>       | <b>\$670,911</b>    | <b>\$622,357</b>              | <b>-\$48,554</b>      | <b>-7%</b>           |
| <b>Trust Funds</b>                                   |                        |                     |                               |                       |                      |
| Cooperative Work, Knutson-Vandenberg                 | \$57,497               | \$69,000            | \$69,000                      | \$0                   | 0%                   |
| Cooperative Work, Knutson-Vandenberg Regional Work   | \$16,385               | \$10,000            | \$10,000                      | \$0                   | 0%                   |
| Cooperative Work, Forest Service                     | \$31,079               | \$35,000            | \$35,000                      | \$0                   | 0%                   |
| Land Between the Lakes Trust Fund                    | \$8                    | \$50                | \$100                         | \$50                  | 100%                 |
| Reforestation Trust Fund                             | \$30,797               | \$30,000            | \$30,000                      | \$0                   | 0%                   |
| <b>Trust Funds Total</b>                             | <b>\$135,766</b>       | <b>\$144,050</b>    | <b>\$144,100</b>              | <b>\$50</b>           | <b>0%</b>            |
| <b>Grand Total, Forest Service</b>                   | <b>\$6,113,658</b>     | <b>\$6,130,218</b>  | <b>\$5,903,702</b>            | <b>-\$226,516</b>     | <b>-4%</b>           |





## Budget Line Item Changes from FY 2011 Estimate

### Research and Development

***Forest and Rangeland Research (-\$16,239)*** — This request includes a decrease of \$16.24 million for Forest and Rangeland Research. The line item provides \$61.94 million for the Forest Inventory and Analysis program, a decrease of \$4.35 from the FY 2011 Estimate.

### State and Private Forestry

***Forest Health Federal Lands (-\$1,669)*** — This request includes a decrease of \$1.67 million for Forest Health on Federal lands. Funds will be used to conduct forest insect and disease surveys on over 400 million acres of forestlands; to conduct forest insect and disease prevention, suppression, restoration, and eradication projects; to provide technical assistance; and to monitor forest health on all Federal lands including those of the Departments of Defense and the Interior, and the Army Corps of Engineers.

***Forest Health Coop Lands (-\$4,631)*** — This request includes a decrease of \$4.63 million for Forest Health on Coop Lands. At this level of funding, we will reduce monitoring and treatments on efforts such as the “slow-the-spread” program for gypsy moth and for work on sudden oak death, southern pine beetle, and hemlock woolly adelgid.

***State Fire Assistance (-\$5,946)*** — This request includes a decrease of \$5.95 million for the State Fire Assistance program. These funds are matched and will be used to assist 4,900 communities with training, planning, hazardous fuel treatments and the purchase and maintenance of equipment.

***Forest Stewardship (+\$80K)*** — This request includes an increase of \$80 thousand for the Forest Stewardship Program. The program will continue to focus on forest stewardship on lands identified as high priority by the State Forest Resource Assessments and Strategies, completed

in 2010. The Statewide Assessments and Resource Strategies will enable States to focus and coordinate program delivery to produce cumulative, large-scale measurable impacts, with multi-landowner, multi-partner planning and technical assistance efforts.

***Forest Legacy (+\$59,040)*** — This request includes an increase of \$59 million for the Forest Legacy program from the Land and Water Conservation Fund. This increase supports the America’s Great Outdoors’ initiative goal of focusing Federal side Land and Water Conservation Fund resources on large scale land conservation projects by working with local and State efforts to conserve large natural areas.

***Community Forest and Open Space Conservation (+\$4,500)*** — This request includes an increase of \$4.5 million for the Community Forest Open Space Conservation program to assist with the America’s Great Outdoors goal of establishing and enhancing parks and green spaces in towns and cities. We will use FY 2012 funds to monitor projects selected in FY 2011 and will issue a request for proposals to fund additional community forest pilot projects.

***Urban & Community Forestry (+\$2,000)*** — This request includes an increase of \$2 million for the Urban & Community Forestry program. At this funding level, strategic tree planting initiatives for carbon sequestration and energy conservation will continue. Special emphasis will be placed on demonstration projects that have regional and national significance for urban and community forest management.

***Economic Action (-\$5,000; Line Item Terminated)*** — The Economic Action line item is terminated. This request was made in the FY 2011 budget because these program activities can be achieved through other rural community assistance programs within the USDA.

***Forest Resources Information and Analysis (-\$5,035; Line Item Terminated)*** — The Forest Resource Information and Analysis line item is terminated. This decrease will be absorbed by reducing the grants provided to States to implement the annual Forest Inventory and Analysis (FIA) program



under Forest and Rangeland Research. Enhanced coverage beyond the base program provided by Forest and Rangeland Research in some States will be reduced or eliminated.

***International Forestry (-\$9,818; Line Item Terminated)*** — Funding for the International Forestry line item is terminated. The Forest Service will conduct its highest priority international work under existing Forest Service authorities and in partnership with other Federal agencies whose missions are more centrally focused on international development.

## National Forest System

***Integrated Resource Restoration (+\$854,242)*** — The Integrated Resource Restoration line was first proposed in the FY 2011 budget request. The FY 2012 budget continues to request this line and shifts funding to Integrated Resource Restoration from the Capital Improvement Maintenance and Hazardous Fuels Management line items. As requested in FY 2011, the Collaborative Forest Landscape Restoration line item is also included under this line item.

***Capital Improvement and Maintenance*** — This request shifts funding from the Legacy Roads and Trails and Road Decommissioning line items to Integrated Resource Restoration. These changes will make it easier for managers on the ground to incorporate road and trail maintenance and decommissioning into integrated restoration work, specifically those actions to restore sensitive areas and water quality. Priorities include maintenance to minimize or correct the environmental impacts to resources, such as reducing sediment loads in streams and lakes, replacing culverts to restore fish passage, and eliminating unneeded roads or trails or portions of the existing transportation system that duplicate access or create extensive environmental degradation. Decommissioning unneeded roads, trails, and structures eliminates adverse environmental effects and is essential to operating a safe and sustainable transportation system.

***Hazardous Fuels (non-WUI)*** — This request shifts the non-Wildland Urban Interface portion of the Hazardous Fuels line into Integrated Resource Restoration. This will support a similar level of hazardous fuel reduction outside of the wildland-urban interface as has been accomplished in prior years in fire-dependent natural areas throughout the country. These treatments will be identified as part of an integrated restoration strategy, designed to reduce excessive fuel loading and to restore healthy fire-adapted natural areas in support of meeting ecological restoration objectives; improving watershed condition class; restoring fire-adapted ecosystems, and helping reduce wildfire risk.

***Collaborative Forest Landscape Restoration*** — As requested in FY 2011, this budget moves the Collaborative Forest Landscape Restoration program to the Integrated Resource Restoration line item. The majority of funds will be used to continue implementation of large restoration projects previously selected by the Secretary.

***Land Management Planning, Assessment & Monitoring (+\$205,602)*** — The Land Management Planning, Assessment & Monitoring line item is new in the FY 2012 budget. This program will support the requirements of the new planning rule, including the integration of multi-tiered monitoring and assessment strategies with local planning efforts. The resulting plans will provide the basis for identifying and implementing projects that meet high priority agency objectives such as climate adaptation, large-scale restoration, and watershed improvement. It absorbs the Land Management Planning and Inventory & Monitoring line items. At FY 2011 estimated funding levels, these two programs totaled \$216,419. Thus the requested \$205,602 for this line is a reduction of \$10,817.

***Land Management Planning (-\$45,917; Line Item Terminated)*** — Funding for Land Management Planning is moved to the Land Management Planning, Assessment & Monitoring line item.

***Inventory & Monitoring (-\$170,502; Line Item Terminated)*** — Funding for Inventory & Monitoring is moved to the Land Management Planning, Assessment & Monitoring line item.





***Recreation, Wilderness & Heritage (+\$5,381)*** — This request includes an increase of \$5,381 million for the Recreation, Wilderness & Heritage line item. This program will support the President's America's Great Outdoors and the First Lady's "Let's Move" initiatives. To complement these efforts, we will implement the Forest Service's Framework for Sustainable Recreation.

***Wildlife & Fisheries Habitat Management (-\$143,014; Line Item Terminated)*** — As proposed in FY 2011, funding for Wildlife & Fisheries Habitat Management is moved to the Integrated Resource Restoration line item in order to accomplish work more efficiently.

***Grazing Management (-\$5,269)*** — This request includes a decrease of \$5.3 million for the Grazing Management program. Funds will be used to manage livestock grazing on approximately 90 million acres of National Forest System land and 10 million acres of private land within grazing allotments. Focus will shift from permit administration to completion of National Environmental Policy Act analysis on grazing allotments.

***Forest Products (-\$336,722; Line Item Terminated)*** — As proposed in FY 2011, funding for Forest Products is moved to the Integrated Resource Restoration line item in order to accomplish work more efficiently.

***Vegetation & Watershed Management (-\$187,960; Line Item Terminated)*** — As proposed in FY 2011, funding for Vegetation & Watershed Management is moved to the Integrated Resource Restoration line item in order to accomplish work more efficiently.

***Minerals and Geology Management (-\$8,435)*** — This request includes a decrease of \$8.4 million for the Minerals and Geology Management line item. Priority will be placed on processing energy related mineral proposals with a focus on increasing opportunities to develop and supply oil and gas, and geothermal resources from Federal lands, in support of the Energy Policy Act (EPA) of 2005.

***Landownership Management (-\$9,731)*** — This request includes a decrease of \$9.73 million for the

Landownership Management line item. Priority will be placed on supporting land restoration needs by providing critical boundary work on national forests and grasslands and processing new special land use applications, focusing on those that contribute to the Nation's energy needs.

***Law Enforcement Operations (-\$988K)*** — This request includes a decrease of \$988 thousand for Law Enforcement Operations. Priority will be placed on response to emergency and life-threatening situations. We will continue to work with the National Sheriff's Association on crime prevention and will support the National Fire Plan through prioritization of arson investigations. We will continue to combat drug trafficking organizations along the Southwest and Northern borders and address cultivation of marijuana on National Forest System lands, particularly in California.

***Valles Caldera (-\$3,500; Line Item Terminated)*** — Funding for the Valles Caldera line item is terminated. However, this proposal does provide for the continued funding of the Preserve from other funds to ensure that the integrated program management objectives for the area are met.

## **Capital Improvement and Maintenance**

***Facilities (-\$34,225)*** — This request includes a decrease of \$34.23 million for facilities. Emphasis will be on eliminating health and safety risks at agency owned buildings and recreation sites and reducing critical deferred maintenance on the aging infrastructure. Priority will be placed on repairing and improving those facilities that receive public use and are critical to supporting agency operations. The Agency will prioritize the completion of major facility projects.

***Roads (-\$78,703)*** — This request shifts funding for road decommissioning associated with restoration work to the Integrated Resource Restoration budget line. Priority will be placed on work related to ensuring public safety and critical access needs. Funding from this line item will also be used to address replacing deficient bridges and stream crossings, as well as ensuring public access to the national forests.



**Trails (-\$3,193)** — This request includes a decrease of \$3.19 for trails. Priority will be placed on implementing the America's Great Outdoors and First Lady's "Let's Move" initiatives. We will also designate trails for motor-vehicle use and strengthening partnerships in trail stewardship, particularly those that provide for the delivery of youth programs. In addition, approximately \$15 million will be used to promote ecosystem health by protecting soil, vegetation, and water quality in response to climate change.

**Deferred Maintenance (- \$5K)** — This request includes a decrease of \$5 thousand for deferred maintenance. Other appropriations, such as Facilities, Roads, and Trails will contribute to the agency's efforts to reduce the deferred maintenance backlog.

**Legacy Roads and Trails (-\$90,000; Line Item Terminated)** — Funding for Legacy Roads and Trails is moved to the Integrated Resource Restoration line item in order to accomplish work more efficiently.

## Land Acquisition

**Land Acquisition (+\$26,360)** — This request includes an increase of \$26.3 million in Land Acquisition through the Land and Water Conservation Fund. This increase supports the America's Great Outdoor's initiative goal of focusing Federal side Land and Water Conservation Fund land acquisition resources on large-scale land conservation projects by prioritizing funding across the Department of Agriculture and Department of the Interior and by working with local and State efforts to conserve large natural areas. Creation of such a land exchange program was identified as a priority through the America's Great Outdoors initiative.

## Other Appropriations

**Range Betterment Fund (-338K)** — This request includes a decrease of \$338 thousand for the Range Betterment Fund. This program will emphasize essential structural and non-structural

improvements prescribed in grazing allotment NEPA decision documents. Treatment of invasive plant species related to permitted livestock use will continue to be a priority for non-structural rangeland improvement work.

### **Gifts, Donations and Bequests for Research (-\$5K)**

— This request includes a decrease of \$5 thousand in Gifts, Donations and Bequests for Research. This special account serves for acceptance of gifts, donations, and bequests for deposit that are used to establish or operate any forest and rangeland research facility

### **Management of National Forest Lands for Subsistence Uses (-\$2,582; Line Item Terminated)**

— Funding for the Management of National Forest Lands for Subsistence Uses line item is terminated. However, we will continue to meet our responsibilities under the 1980 Alaska National Interest Lands Conservation Act through other National Forest System funds.

## Wildland Fire Management

**Fire Preparedness (+\$331,052)** — This request includes an increase of \$331 million in Fire Preparedness. Funding at this level continues the restructuring of the Preparedness and Suppression accounts proposed in the FY 2011 President's Budget to fully reflect the costs of readiness resources and program management.

**Fire Suppression (-\$458,785)** — This request includes a decrease of \$458.79 million in Fire Suppression. This level reflects the realignment of aviation assets and cost pools that had been shifted from Preparedness to Suppression in the past, as well as funding of the FLAME Act account. The request represents the 10-year average, at the close of Fiscal Year 2009, adjusted for inflation and includes indirect costs related to suppression as required by Congress.

**Hazardous Fuels (-\$86,270)** — This request includes a decrease of \$86.3 million to hazardous fuels. The hazardous fuels program will be exclusively focused on the Wildland Urban Interface. Funds that may have been spent outside the WUI in previous





years will now be combined into IRR and support integrated restoration of Forest Service lands.

***National Fire Plan Rehabilitation and Restoration (-\$11,600; Line Item Terminated)*** — Funding for the National Fire Plan Rehabilitation and Restoration line item is terminated. The type of work previously accomplished through this line item will continue to be carried out by the Integrated Resource Restoration line item.

***National Fire Plan Research & Development (-\$2,183)*** — This request includes a decrease of \$2.2 million for National Fire Plan Research & Development. Research addressing the effects and effectiveness of hazardous fuels treatments, biomass use, and other activities intended to ensure health and sustainability of fire-impacted forest and rangeland systems will continue to be a priority.

***Joint Fire Sciences Program (-738K)*** — This request includes a decrease of \$747 thousand for Joint Fire Sciences Program. The JFSP will continue to produce important technical and scientific information that is needed to support the large national effort concerning hazardous fuels, fire management, and fire-related restoration.

***National Fire Plan Forest Health –Fed Lands (-\$7,769)*** — This request includes a decrease of \$7.8 million for National Fire Plan Forest Health – Fed Lands. Funds will be used to conduct forest insect and disease surveys, to provide technical assistance, and to conduct forest insect and disease prevention, suppression, and restoration projects on Federal lands, specifically those at risk to wildland fire or those recently burned.

***National Fire Plan Forest Health – Coop Lands (-\$5,062)*** — This request includes a decrease of \$5.06 million for NFP Forest Health – Coop Lands. This reduction will result in less invasive plants work on non-Federal lands. Funds will be used to monitor forest health on State and private lands and to conduct forest insect and disease prevention, suppression, and restoration projects, on land at risk to wildland fire or recently burned.

***National Fire Plan State Fire Assistance (-\$25,686)*** — This request includes a decrease of \$25.69 million for NFP State Fire Assistance. These funds will support hazardous fuel treatments, capacity building, fire prevention education and preparedness activities to help 7,500 communities reduce fire risk.

***National Fire Plan Volunteer Fire Assistance (-\$2,634)*** — This request includes a decrease of \$2.63 million for NFP State Fire Assistance. This amount will provide matching financial assistance to approximately 4,500 rural communities of less than 10,000 people to build and maintain fire suppression capacity.

***Collaborative Forest Landscape Restoration (-\$10,000)*** — As requested in FY 2011, the Collaborative Forest Landscape Restoration program is moved to the Integrated Resource Restoration line item and funded at \$40 million, an increase of \$30 million over the FY 2011 estimate.

## **FLAME**

***FLAME Wildfire Suppression Reserve Fund (-\$97,114)*** — This request includes a decrease of \$97.11 million for the FLAME fund. The amount proposed for the FLAME budget line is appropriately rebalanced to account for those amounts predicted to be needed to fund large, complex fires.

## **Payments to Communities**

***Payments to Communities (+\$328,000)*** — This budget includes an increase of \$328 million in discretionary funds for a five year reauthorization of the Secure Rural Schools program. These funds will be used to pay States on behalf of both the Forest Service and the Bureau of Land Management. Proposed changes to current authorities support the Administration's focus on building rural economies and are described in greater detail in the Secure Rural Schools budget line item exhibit.



## Efficiencies and Cost Control Measures

The Forest Service's FY 2012 target for cost savings \$44 million. Reduced travel accounts for \$14 million of these savings. An additional \$30 million is achieved through new acquisition management procedures including the use of strategic sourcing, competitive and/or performance-based contracts, and ongoing training of contracting staff to better manage contracts. Our \$44 million reduction constitutes the majority of the USDA's \$80.9 million in expected administrative savings in FY 2012. An additional decrease of \$34 million is achieved through a pay freeze for all Federal employees

## Legislative Changes

*Service First Permanent Authority* — This proposal would provide permanent authorization for the Service First Initiative, which historically has been included as pilot authority under the Interior Appropriations Acts since 2001. Permanent authority would create consistency, solidify the integration of Federal land management, foster long term commitment among agencies and employees and prevent the need for regular extensions of the language in the Appropriations process. It is needed so that both agencies can expand cooperative work and more effectively manage on a landscape basis. Through permanent authority, the agencies would improve efficiency by building on their transfer authorities, managing lands more seamlessly and

creating more dual-delegated managers, thereby reducing the overall number of Full Time Equivalent employees needed to manage the resources. It would also allow agencies to obtain the authority to designate "Lead Agency" to operate under one agency's laws, regulations and policies to implement a joint project or plan based on whatever is most appropriate for the subject matter.

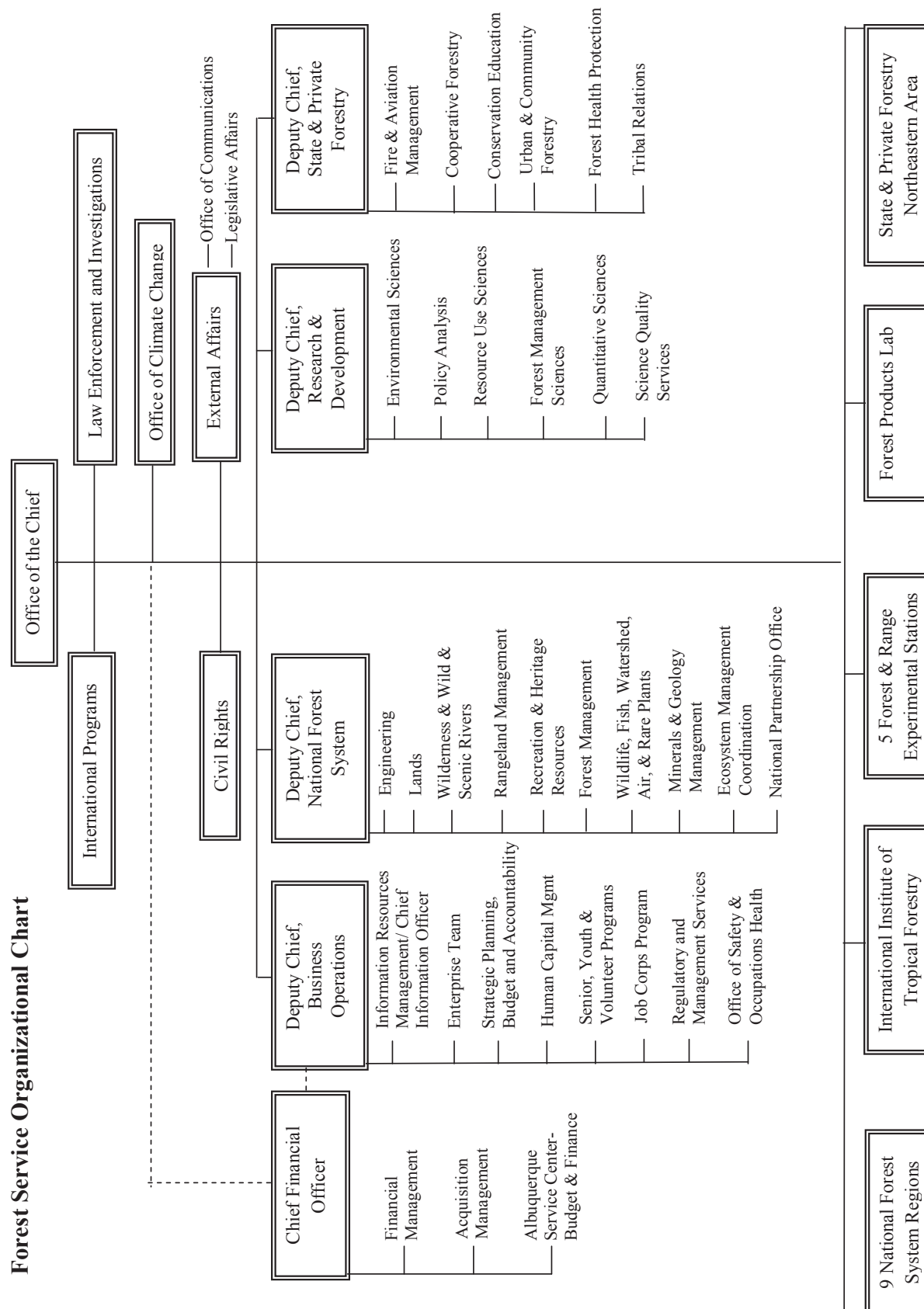
*Amendments to the TEWS Act* — This proposal authorizes agreements with foreign fire organizations to exchange resources, including personnel, to assist with fire suppression and pre-suppression. These amendments are intended to address gaps in the liability coverage provided to individual firefighters, the United States, and foreign fire organizations when they are acting within the scope of official duties under a TEWS agreement. These amendments would replace the recurring rider dealing with liability in the Department of Interior (DOI )Appropriations Act. The USDA Office of Government Council worked with staff at DOI, the State Department, and the Department of Justice on these proposed amendments.

*Extension of and Changes to Payments to Communities* — This proposal would reauthorize the Secure Rural Schools and Community Self-Determination Act of 2000 for five years. This proposal revises the allocation split between the Schools & Roads, Economic Investment & Forest Restoration/Protection, and Fire Assistance portions of the program. Allocations also change within portions over time. More details are available in the Secure Rural Schools budget line exhibit.



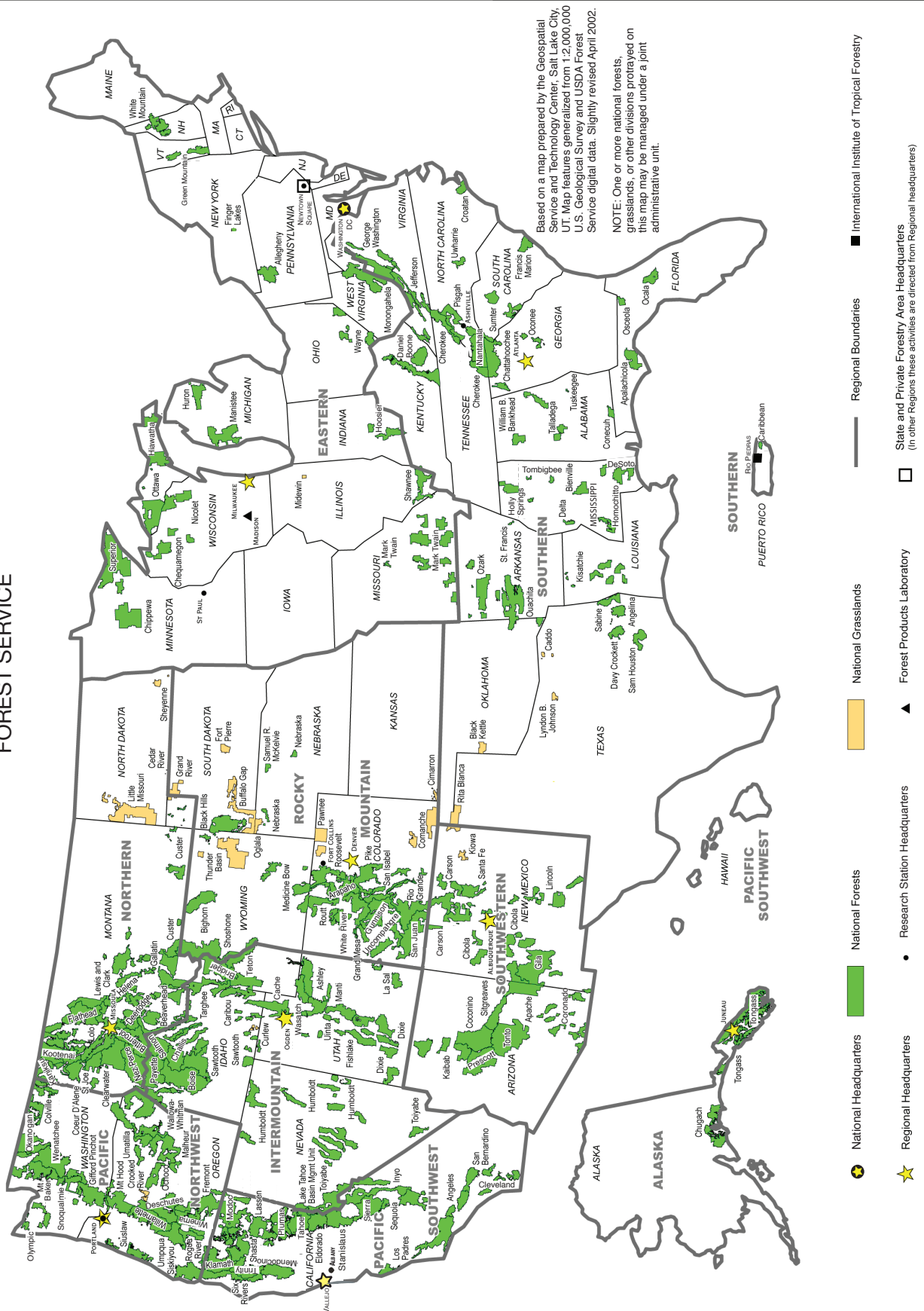


## Forest Service Organizational Chart and Maps

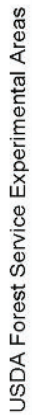




U.S. Department of Agriculture  
FOREST SERVICE









## Three-Year Summary of Full Time Equivalents

|   | FY 2010 Enacted | FY 2011 Estimate | FY 2012<br>President's<br>Budget | FY 2012 vs FY<br>2011 |
|---|-----------------|------------------|----------------------------------|-----------------------|
| <b>Forest &amp; Rangeland Research</b>            |                 |                  |                                  |                       |
| Annual Appropriations                             |                 |                  |                                  |                       |
| Forest & Rangeland Research                       |                 |                  |                                  |                       |
| Wildland Fire & Fuels R&D                         | 156             | 157              | 151                              | -6                    |
| Invasive Species R&D                              | 244             | 244              | 235                              | -9                    |
| Recreation R&D                                    | 34              | 35               | 31                               | -4                    |
| Resource Management & Use                         | 660             | 671              | 650                              | -21                   |
| Water, Air & Soil R&D                             | 237             | 237              | 240                              | 3                     |
| Wildlife & Fish R&D                               | 201             | 201              | 186                              | -15                   |
| Inventory & Monitoring R&D                        | 74              | 80               | 69                               | -11                   |
| Forest Inventory & Analysis                       | 439             | 420              | 413                              | -7                    |
| <b>Forest &amp; Rangeland Research Total</b>      | <b>2,045</b>    | <b>2,045</b>     | <b>1,975</b>                     | <b>-70</b>            |
| Rescission of Prior Year Unobligated Balances     | 0               | 0                | 0                                | 0                     |
| <b>Annual Appropriations Total</b>                | <b>2,045</b>    | <b>2,045</b>     | <b>1,975</b>                     | <b>-70</b>            |
| <b>Forest &amp; Rangeland Research Total</b>      | <b>2,045</b>    | <b>2,045</b>     | <b>1,975</b>                     | <b>-70</b>            |
| <b>State &amp; Private Forestry</b>               |                 |                  |                                  |                       |
| Annual Appropriations                             |                 |                  |                                  |                       |
| Forest Health Management                          |                 |                  |                                  |                       |
| Forest Health Management - Federal Lands          | 310             | 335              | 305                              | -30                   |
| Forest Health Management - Cooperative Lands      | 50              | 50               | 40                               | -10                   |
| <b>Forest Health Management Total</b>             | <b>360</b>      | <b>385</b>       | <b>345</b>                       | <b>-40</b>            |
| Cooperative Fire Protection                       |                 |                  |                                  |                       |
| State Fire Assistance                             | 49              | 49               | 49                               | 0                     |
| Volunteer Fire Assistance                         | 0               | 0                | 0                                | 0                     |
| <b>Cooperative Fire Protection Total</b>          | <b>49</b>       | <b>49</b>        | <b>49</b>                        | <b>0</b>              |
| Cooperative Forestry                              |                 |                  |                                  |                       |
| Forest Stewardship Program                        | 58              | 58               | 58                               | 0                     |
| Forest Legacy Program                             | 24              | 24               | 22                               | -2                    |
| Community Forest & Open Space Conservation        | 0               | 0                | 1                                | 1                     |
| Urban & Community Forestry                        | 44              | 44               | 44                               | 0                     |
| Economic Action Programs                          | 0               | 0                | 0                                | 0                     |
| Forest Resources Information & Analysis           | 26              | 26               | 0                                | -26                   |
| <b>Cooperative Forestry Total</b>                 | <b>152</b>      | <b>152</b>       | <b>125</b>                       | <b>-27</b>            |
| International Forestry                            | 29              | 29               | 0                                | -29                   |
| <b>Annual Appropriations Total</b>                | <b>590</b>      | <b>615</b>       | <b>519</b>                       | <b>-96</b>            |
| Supplemental & Emergency Funding                  | 0               | 0                | 0                                | 0                     |
| <b>State &amp; Private Forestry Total</b>         | <b>590</b>      | <b>615</b>       | <b>519</b>                       | <b>-96</b>            |
| <b>National Forest System</b>                     |                 |                  |                                  |                       |
| Annual Appropriations                             |                 |                  |                                  |                       |
| Integrated Resource Restoration                   | 0               | 0                | 5,634                            | 5,634                 |
| Land Management Planning, Assessment & Monitoring | 0               | 0                | 1,279                            | 1,279                 |
| Land Management Planning                          | 297             | 297              | 0                                | -297                  |
| Inventory & Monitoring                            | 1,055           | 1,055            | 0                                | -1,055                |
| Recreation, Heritage & Wilderness                 | 2,304           | 2,304            | 2,324                            | 20                    |
| Wildlife & Fisheries Habitat Management           | 1,087           | 1,087            | 0                                | -1,087                |
| Grazing Management                                | 425             | 425              | 412                              | -13                   |
| Forest Products                                   | 2,918           | 2,923            | 0                                | -2,923                |
| Vegetation & Watershed Management                 | 1,318           | 1,325            | 0                                | -1,325                |
| Minerals & Geology Management                     | 562             | 564              | 527                              | -37                   |
| Landownership Management                          | 708             | 708              | 688                              | -20                   |
| Law Enforcement Operations                        | 858             | 858              | 850                              | -8                    |
| Valles Caldera National Preserve                  | 1               | 1                | 0                                | -1                    |
| Rescission of Prior Year Unobligated Balances     | 0               | 0                | 0                                | 0                     |
| <b>Annual Appropriations Total</b>                | <b>11,533</b>   | <b>11,547</b>    | <b>11,714</b>                    | <b>167</b>            |
| Supplemental & Emergency Funding                  | 5               | 0                | 0                                | 0                     |
| <b>National Forest System Total</b>               | <b>11,538</b>   | <b>11,547</b>    | <b>11,714</b>                    | <b>167</b>            |





## Three-Year Summary of Full Time Equivalents

|  | FY 2010 Enacted | FY 2011 Estimate | FY 2012<br>President's<br>Budget | FY 2012 vs FY<br>2011 |
|--|-----------------|------------------|----------------------------------|-----------------------|
| <b>Capital Improvement &amp; Maintenance</b>           |                 |                  |                                  |                       |
| Annual Appropriations                                  |                 |                  |                                  |                       |
| Facilities   | 514             | 554              | 470                              | -84                   |
| Roads  | 1,395           | 1,443            | 987                              | -456                  |
| Trails   | 678             | 758              | 685                              | -73                   |
| Deferred Maintenance & Infrastructure Improvement      | 16              | 30               | 11                               | -19                   |
| Legacy Roads & Trails                                  | 253             | 253              | 0                                | -253                  |
| <b>Annual Appropriations Total</b>                     | <b>2,856</b>    | <b>3,038</b>     | <b>2,153</b>                     | <b>-885</b>           |
| Supplemental & Emergency Funding                       | 19              | 0                | 0                                | 0                     |
| Supplemental & Emergency Funding - ARRA                | 411             | 0                | 0                                | 0                     |
| <b>Capital Improvement &amp; Maintenance Total</b>     | <b>3,286</b>    | <b>3,038</b>     | <b>2,153</b>                     | <b>-885</b>           |
| <b>Land Acquisition</b>                                |                 |                  |                                  |                       |
| Annual Appropriations                                  |                 |                  |                                  |                       |
| Land Acquisition                                       | 49              | 49               | 49                               | 0                     |
| Acquisition of Lands for National Forests Special Acts | 0               | 0                | 0                                | 0                     |
| Acquisition of Lands to Complete Land Exchanges        | 0               | 0                | 0                                | 0                     |
| <b>Annual Appropriations Total</b>                     | <b>49</b>       | <b>49</b>        | <b>49</b>                        | <b>0</b>              |
| <b>Land Acquisition Total</b>                          | <b>49</b>       | <b>49</b>        | <b>49</b>                        | <b>0</b>              |
| <b>Other Appropriations</b>                            |                 |                  |                                  |                       |
| Annual Appropriations                                  |                 |                  |                                  |                       |
| Range Betterment Fund                                  | 10              | 10               | 10                               | 0                     |
| Gifts, Donations, & Bequests for Research              | 0               | 0                | 0                                | 0                     |
| Mgt. of NF Lands for Subsistence Uses                  | 16              | 16               | 0                                | -16                   |
| <b>Annual Appropriations Total</b>                     | <b>26</b>       | <b>26</b>        | <b>10</b>                        | <b>-16</b>            |
| <b>Other Appropriations Total</b>                      | <b>26</b>       | <b>26</b>        | <b>10</b>                        | <b>-16</b>            |
| <b>Wildland Fire Management</b>                        |                 |                  |                                  |                       |
| Annual Appropriations                                  |                 |                  |                                  |                       |
| Preparedness   | 6,873           | 6,876            | 6,915                            | 39                    |
| Fire Operations - Suppression                          | 2,742           | 2,739            | 2,700                            | -39                   |
| <b>Fire Operations - Other</b>                         | <b>2,937</b>    | <b>3,023</b>     | <b>2,157</b>                     | <b>-866</b>           |
| Hazardous Fuels  | 2,463           | 2,549            | 1,901                            | -648                  |
| NFP Rehabilitation & Restoration                       | 172             | 172              | 0                                | -172                  |
| NFP Research & Development                             | 128             | 128              | 120                              | -8                    |
| Joint Fire Science Program                             | 19              | 19               | 18                               | -1                    |
| NFP Forest Health Management - Federal Lands           | 131             | 131              | 94                               | -37                   |
| NFP Forest Health Management - Cooperative Lands       | 22              | 22               | 22                               | 0                     |
| NFP State Fire Assistance                              | 2               | 2                | 2                                | 0                     |
| NFP Volunteer Fire Assistance                          | 0               | 0                | 0                                | 0                     |
| Collaborative Forest Landscape Restoration Fund        | 1               | 1                | 0                                | -1                    |
| Use of Prior Year Funds                                | 0               | 0                | 0                                | 0                     |
| Rescission of Prior Year Unobligated Balances          | 0               | 0                | 0                                | 0                     |
| <b>Annual Appropriations Total</b>                     | <b>12,553</b>   | <b>12,639</b>    | <b>11,772</b>                    | <b>-867</b>           |
| Supplemental & Emergency Funding - Fire                | 0               | 0                | 0                                | 0                     |
| Supplemental & Emergency Funding - ARRA                | 272             | 0                | 0                                | 0                     |
| <b>Wildland Fire Management Total</b>                  | <b>12,825</b>   | <b>12,639</b>    | <b>11,772</b>                    | <b>-867</b>           |



## Three-Year Summary of Full Time Equivalents

|  | FY 2010 Enacted | FY 2011 Estimate | FY 2012<br>President's<br>Budget | FY 2012 vs FY<br>2011 |
|--|-----------------|------------------|----------------------------------|-----------------------|
| FLAME Wildfire Suppression Reserve Fund              |                 |                  |                                  |                       |
| Annual Appropriations                                |                 |                  |                                  |                       |
| FLAME Wildfire Suppression Reserve Fund              | 0               | 0                | 0                                | 0                     |
| <b>Annual Appropriations Total</b>                   | <b>0</b>        | <b>0</b>         | <b>0</b>                         | <b>0</b>              |
| <b>FLAME Wildfire Suppression Reserve Fund Total</b> | <b>0</b>        | <b>0</b>         | <b>0</b>                         | <b>0</b>              |
| Forest Service Payments to Communities               |                 |                  |                                  |                       |
| Annual Appropriations                                |                 |                  |                                  |                       |
| Forest Service Payments to Communities               | 0               | 0                | 0                                | 0                     |
| <b>Annual Appropriations Total</b>                   | <b>0</b>        | <b>0</b>         | <b>0</b>                         | <b>0</b>              |
| <b>Forest Service Payments to Communities Total</b>  | <b>0</b>        | <b>0</b>         | <b>0</b>                         | <b>0</b>              |
| <b>Discretionary Funds Total</b>                     | <b>30,359</b>   | <b>29,959</b>    | <b>28,192</b>                    | <b>-1,767</b>         |
| <b>Permanent Funds</b>                               | 1,353           | 1,370            | 1,320                            | -50                   |
| <b>Trust Funds</b>                                   | 1,020           | 1,020            | 1,020                            | 0                     |
| <b>FTEs Only</b>                                     |                 |                  |                                  |                       |
| Allocation   | 1,585           | 1,585            | 1,617                            | 32                    |
| Discretionary Reimbursable                           | 663             | 663              | 629                              | -34                   |
| Working Capital Fund                                 | 659             | 659              | 659                              | 0                     |
| <b>FTEs Only Total</b>                               | <b>2,907</b>    | <b>2,907</b>     | <b>2,905</b>                     | <b>-2</b>             |
| <b>Grand Total, Forest Service</b>                   | <b>35,639</b>   | <b>35,256</b>    | <b>33,437</b>                    | <b>-1,819</b>         |





## Three-Year Receipts By Source and Payments to States

| Revenue, Receipts, and Transfers   | FY 2010        | FY 2011        | FY 2012        | 1908 Act Receipt? |
|--|----------------|----------------|----------------|-------------------|
|  | ACTUAL         | REVISED        | PRES. BUDG     |                   |
| <b>Timber Management</b>   |                |                |                |                   |
| National Forest Fund (NFF) Receipts  | 17,228         | 20,000         | 24,000         | Yes               |
| Mandatory Transfers from NFF:  |                |                |                |                   |
| Timber Roads--Purchaser Election Program   | -4,000         | 0              | -4,000         |                   |
| Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>                                | -200           | -200           | -200           |                   |
| Ten-Percent Roads and Trails Fund <sup>1/</sup>  | -3,100         | -3,100         | -3,600         |                   |
| Timber Sale Area Improvement (Knutson-Vandenberg Fund)   | 42,636         | 55,000         | 55,000         | Yes               |
| Timber Salvage Sales   | 21,623         | 17,000         | 17,000         | Yes               |
| Timber Sales Pipeline Restoration Fund   | 5,221          | 4,300          | 5,000          | Yes               |
| Credits to Timber Purchasers (not receipts)  |                |                |                |                   |
| Credits for Road Construction (sales before April 1, 1999)   | (9)            | (50)           | (50)           | Yes               |
| Specified Road Costs   | (13,104)       | (20,000)       | (20,000)       | Yes               |
| Brush Disposal   | 6,413          | 6,000          | 6,000          |                   |
| Forest Botanical Products  | 2,319          | 2,600          | 2,800          |                   |
| <b>Total Timber Management Receipts</b>  | <b>95,440</b>  | <b>104,900</b> | <b>109,800</b> |                   |
| <b>Total Timber Management Receipts and Credits</b>  | <b>108,553</b> | <b>124,950</b> | <b>129,850</b> |                   |
| <b>Total Timber Management Deposits to NFF</b>   | <b>9,928</b>   | <b>16,700</b>  | <b>16,200</b>  |                   |
| <b>Grazing Management</b>  |                |                |                |                   |
| National Forest Fund (NFF) Receipts  | 5,180          | 5,200          | 5,200          | Yes               |
| Grasslands and Land Utilization Projects (LUP)   | 517            | 500            | 500            | No                |
| Mandatory Transfers from NFF & Grasslands & LUP's:   |                |                |                |                   |
| Range Betterment Fund (50 Percent Grazing)   | -2,630         | -2,600         | -2,600         |                   |
| Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>                                | -50            | -50            | -50            |                   |
| Ten-Percent Roads and Trails Fund <sup>1/</sup>  | -900           | -800           | -800           |                   |
| <b>Total Grazing Management Receipts</b>   | <b>5,697</b>   | <b>5,700</b>   | <b>5,700</b>   |                   |
| <b>Total Grazing Management Deposits to NFF &amp; Grasslands Fund</b>                                | <b>2,117</b>   | <b>2,250</b>   | <b>2,250</b>   |                   |
| <b>Minerals Management</b>   |                |                |                |                   |
| National Forest Fund (NFF) Receipts  | 891            | 1,000          | 1,000          | Yes               |
| Minerals Receipts on Acquired Lands to NFF from Minerals Mgt Service                                 | 54,537         | 40,000         | 40,000         | Yes               |
| Grasslands and Land Utilization Projects (LUP)   | 55,001         | 55,000         | 55,000         | No                |
| Mandatory Transfers from NFF:  |                |                |                |                   |
| Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>                                | -10            | -10            | -10            |                   |
| Ten-Percent Roads and Trails Fund <sup>1/</sup>  | -200           | -200           | -200           |                   |
| Mineral Leases on Public Domain Lands and Oregon and California Grant Lands, estimated <sup>2/</sup> | 500,000        | 500,000        | 500,000        |                   |
| <b>Total Minerals Management Receipts</b>  | <b>110,429</b> | <b>96,000</b>  | <b>96,000</b>  |                   |
| <b>Minerals Management Receipts incl DOI receipts</b>  | <b>610,429</b> | <b>596,000</b> | <b>596,000</b> |                   |
| <b>Total Minerals Management Deposits to NFF and Grasslands Fund</b>                                 | <b>110,219</b> | <b>95,790</b>  | <b>95,790</b>  |                   |



## Three-Year Receipts By Source and Payments to States

| Revenue, Receipts, and Transfers  | FY 2010        | FY 2011          | FY 2012          | 1908 Act Receipt? |
|---|----------------|------------------|------------------|-------------------|
|   | ACTUAL         | REVISED          | PRES. BUDG       |                   |
| <b>Landownership Management</b>   |                |                  |                  |                   |
| National Forest Fund (NFF) Receipts - Land Uses                         | 16,293         | 18,000           | 19,800           | Yes               |
| National Forest Fund (NFF) Receipts - Power                             | 8,309          | 9,000            | 10,000           | Yes               |
| Grasslands and Land Utilization Projects (LUP) -Land Uses & Power       | 215            | 260              | 260              | No                |
| Mandatory Transfers from NFF:   |                |                  |                  |                   |
| Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>   | -260           | -260             | -270             |                   |
| Ten-Percent Roads and Trails Fund <sup>1/</sup>                         | -4,400         | -4,200           | -4,500           |                   |
| Acquisition of Lands to Complete Land Exchanges                         | 0              | 250              | 250              |                   |
| Administration of Rights-of-Way, Other Land Uses                        | 6,590          | 4,000            | 4,000            |                   |
| Power Licenses on Public Domain Lands, estimated <sup>2/</sup>          | 20,000         | 20,000           | 20,000           |                   |
| <b>Total Landownership Management Receipts</b>                          | <b>31,193</b>  | <b>31,250</b>    | <b>34,050</b>    |                   |
| <b>Landownership Management Receipts incl DOI receipts</b>              | <b>51,193</b>  | <b>51,250</b>    | <b>54,050</b>    |                   |
| <b>Total Minerals Management Deposits to NFF and Grasslands Fund</b>    | <b>20,158</b>  | <b>22,800</b>    | <b>25,290</b>    |                   |
| <b>Recreation Management Revenues and Receipts</b>                      |                |                  |                  |                   |
| National Forest Fund - Recreation, Admission, and User Fees             | 53,319         | 53,850           | 54,400           | Yes               |
| Mandatory Transfers from NFF:   |                |                  |                  |                   |
| Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>   | -600           | -500             | -500             |                   |
| Ten-Percent Roads and Trails Fund <sup>1/</sup>                         | -9,500         | -8,300           | -8,200           |                   |
| Federal Lands Recreation Enhancement Fund                               | 64,848         | 65,000           | 65,500           |                   |
| Grey Towers National Historic Site Fund                                 | 0              | 0                | 0                |                   |
| Land Between the Lakes (LBL) Management Fund                            | 3,964          | 4,500            | 4,500            |                   |
| Land Between the Lakes (LBL) Trust Fund                                 | 6              | 0                | 0                |                   |
| <b>Total Recreation Management Receipts</b>                             | <b>122,137</b> | <b>123,350</b>   | <b>124,400</b>   |                   |
| <b>Total Recreation Management Deposits to NFF</b>                      | <b>43,219</b>  | <b>45,050</b>    | <b>45,700</b>    |                   |
| <b>Other Revenues and Receipts</b>                                      |                |                  |                  |                   |
| Grasslands and Land Utilization Projects (LUP)- all other               | 5              | 10               | 10               | No                |
| Stewardship Contracting retained receipts                               | 7,770          | 8,000            | 8,200            |                   |
| Cooperative Contributions   | 13,418         | 42,000           | 42,000           |                   |
| Midewin NTP Restoration Fund & Rental Fees                              | 288            | 500              | 500              |                   |
| Licensee Programs   | 141            | 141              | 141              |                   |
| Operation and Maintenance of Quarters                                   | 7,769          | 9,000            | 9,000            |                   |
| Federal Land and Facility Enhancement Fund                              | 6,417          | 30,000           | 30,000           |                   |
| Restoration of Forestlands and Improvements                             | 32,152         | 35,000           | 35,000           |                   |
| Gifts, Donations, and Bequests for Research                             | 50             | 50               | 50               |                   |
| Valles Caldera Fund   | 726            | 900              | 900              |                   |
| <b>Total Other Receipts</b>   | <b>68,736</b>  | <b>125,601</b>   | <b>125,801</b>   |                   |
| <b>Total Other Deposits to Grasslands Fund</b>                          | <b>5</b>       | <b>10</b>        | <b>10</b>        |                   |
| <b>Total Forest Service Revenue and Receipts</b>                        | <b>433,632</b> | <b>486,801</b>   | <b>495,751</b>   |                   |
| <b>Total Revenue and Receipts from Forest Service Lands</b>             | <b>953,632</b> | <b>1,006,801</b> | <b>1,015,751</b> |                   |
| <b>Total Deposits to NFF before Mandatory Transfers</b>                 | <b>155,757</b> | <b>147,050</b>   | <b>154,400</b>   |                   |
| <b>Total Deposits to Grasslands Fund before Mandatory Transfers</b>     | <b>55,739</b>  | <b>55,770</b>    | <b>55,770</b>    |                   |
| <b>Total Deposits to NFF &amp; Grasslands after Mandatory Transfers</b> | <b>185,646</b> | <b>182,600</b>   | <b>185,240</b>   |                   |
| <b>Deposits &amp; Credits Basis for Act of 1908 (25% Fund)</b>          | <b>239,551</b> | <b>259,170</b>   | <b>267,220</b>   |                   |





## Three-Year Receipts By Source and Payments to States

| Revenue, Receipts, and Transfers   | FY 2010        | FY 2011        | FY 2012        | 1908 Act Receipt? |
|--|----------------|----------------|----------------|-------------------|
|  | ACTUAL         | REVISED        | PRES. BUDG     |                   |
| <b>Payments and Transfers for States and Counties.</b> <sup>3/</sup>   |                |                |                |                   |
| Payments and Transfers from National Forest Fund Receipts  |                |                |                |                   |
| Payment to Minnesota   | 6,150          | 6,150          | 6,150          |                   |
| Payments to States, Act of 1908 (as amended)   | 9,755          | 9,703          | 9,700          |                   |
| Secure Rural Schools & Community Self-Determination Act  |                |                |                |                   |
| Payment to States, Title I & III   | 35,944         | 66,000         | 60,000         |                   |
| Transfer to Forest Service, Title II   | 30,329         | 42,063         | 37,857         |                   |
| Payments from U.S. Treasury funds  |                |                |                |                   |
| Secure Rural Schools & Community Self-Determination Act  |                |                |                |                   |
| Payment to States, Title I & III   | 386,622        | 310,000        | 279,000        |                   |
| Payments from National Grasslands and Land Utilization Project receipts  |                |                |                |                   |
| Payments to Counties   | 14,303         | 15,960         | 15,000         |                   |
| <b>Total Payments and Transfers for States and Counties</b>  | <b>483,103</b> | <b>449,876</b> | <b>407,707</b> |                   |
| Funds to Treasury for National Forest Fund Receipts after Payments and Transfers   | 11,446         | 0              | 0              |                   |
| Funds to Treasury for National Grasslands and Land Utilization Projects after Transfers by Special Acts  | 39,000         | 42,000         | 43,000         |                   |
| <sup>1/</sup> 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  | 18,059         | 16,500         | 17,300         |                   |
| <sup>2/</sup> Represents receipts from NFS lands which are deposited directly to Department of Interior and Department of Energy.  |                |                |                |                   |
| <sup>3/</sup> 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

|  | FY<br>2007<br>Actual | FY<br>2008<br>Actual | FY<br>2009<br>Actual | FY<br>2010<br>Target | FY<br>2010<br>Actual | FY<br>2011<br>Target | FY<br>2012<br>Target |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Forest &amp; Rangeland Research</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Forest &amp; Rangeland Research</b>   |                      |                      |                      |                      |                      |                      |                      |
| Customer satisfaction index score for R&D  | 72                   | 72                   | 75                   | 75                   | 75                   | 75                   | 75                   |
| Number of patent applications filed (3-year average)   | 11                   | 6                    | 6                    | 6                    | 6                    | 6                    | 8                    |
| Percent of R&D programs that have been externally peer-reviewed within the last 5 years                          | 50%                  | 75%                  | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 |
| Number of R&D programs that have been externally peer-reviewed within the last 5 years                           | 2                    | 6                    | 8                    | 8                    | 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%                 | 100%                 |
| Percent of Nation with accessible FIA data   | 88%                  | 92%                  | 92%                  | 92%                  | 94%                  | 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                  | 3.5                  |
| Output Efficiency Index - total fire science products per scientist year on a 3-year rolling average             | 5.0                  | 5.1                  | 5.0                  | 5.0                  | 5.0                  | 5.0                  | 5.0                  |
| Invasive species tools developed, delivered and used on a 5-year rolling average                                 | 170                  | 180                  | 177                  | 163                  | 170                  | 163                  | 163                  |
| Cost per invasive species tool on a 5-year running average adjusted for budgets                                  | \$238,000            | \$207,000            | \$198,000            | \$426,000            | \$208,000            | \$220,000            | \$220,000            |

Discretionary Funds





## Activity and Output/Outcome by Appropriation & Budget Line Item

|  | FY 2007    |            | FY 2008    |            | FY 2009    |            | FY 2010    |  | FY 2011 |  | FY 2012 |  |
|--|------------|------------|------------|------------|------------|------------|------------|--|---------|--|---------|--|
|  | Actual     |            | Actual     |            | Actual     |            | Target     |  | Target  |  | Target  |  |
|  |            |            |            |            |            |            |            |  |         |  |         |  |
| Discretionary Funds  |            |            |            |            |            |            |            |  |         |  |         |  |
| State & Private Forestry   |            |            |            |            |            |            |            |  |         |  |         |  |
| Forest Health Management - Federal Lands   |            |            |            |            |            |            |            |  |         |  |         |  |
| Federal acres treated - Invasives  | 60,029     | 154,169    | 164,495    | 172,930    | 138,293    | 168,408    | 177,000    |  |         |  |         |  |
| Federal acres treated - Native pests   | 49,136     | 27,156     | 171,220    | 177,512    | 260,260    | 172,416    | 169,740    |  |         |  |         |  |
| Forest Health Management - Cooperative Lands   |            |            |            |            |            |            |            |  |         |  |         |  |
| Cooperative lands acres treated - Invasives  | 580,629    | 859,039    | 690,807    | 554,440    | 533,508    | 429,978    | 333,840    |  |         |  |         |  |
| Cooperative lands acres treated - Native pests   | 152,440    | 121,324    | 105,952    | 104,805    | 152,119    | 71,041     | 51,209     |  |         |  |         |  |
| State Fire Assistance  |            |            |            |            |            |            |            |  |         |  |         |  |
| Communities assisted (number)  | 16,658     | 11,569     | 6,896      | 1,345      | 6,153      | 1,197      | 4,900      |  |         |  |         |  |
| Volunteer Fire Assistance  |            |            |            |            |            |            |            |  |         |  |         |  |
| Volunteer fire departments assisted (number)   | 10,157     | 5,591      | 4,255      | 2,600      | 5,294      | 2,600      | 3,900      |  |         |  |         |  |
| 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 | 0.5%       | 1.8%       | 2.6%       | 10.0%      | 1.8%       | 10.0%      | 10.0%      |  |         |  |         |  |
| Acres of nonindustrial private forest land that are being managed sustainably under forest stewardship management plans. (Annual)                              | 1,715,206  | 1,888,904  | 2,076,447  | 2,000,000  | 1,805,353  | 2,250,000  | 2,250,000  |  |         |  |         |  |
| Acres of nonindustrial private forest land that are being managed sustainably under forest stewardship management plans. (Cumulative)                          | 16,848,895 | 18,737,799 | 18,582,449 | 22,000,000 | 19,592,387 | 23,500,000 | 25,750,000 |  |         |  |         |  |
| Forest Legacy Program  |            |            |            |            |            |            |            |  |         |  |         |  |
| Acres of environmentally important forests protected from conversion (Annual)  | 88,091     | 194,987    | 176,471    | 188,000    | 136,960    | 215,000    | 301,000    |  |         |  |         |  |
| Acres of environmentally important forests protected from conversion (Cumulative)  | 1,448,091  | 1,643,078  | 1,897,809  | 2,085,809  | 2,056,107  | 2,300,809  | 2,601,809  |  |         |  |         |  |
| Parcelization of forests avoided (number of parcels prevented)   | 2,880      | 13,392     | 7,161      | 9,200      | 2,682      | 10,506     | 14,700     |  |         |  |         |  |
| Urban & Community Forestry   |            |            |            |            |            |            |            |  |         |  |         |  |
| Percentage of people living in communities managing programs to plant, protect, and maintain their urban and community trees and forests.                      | 38.0%      | 39.6%      | 42.0%      | 38.0%      | 43.0%      | 38.0%      | 43.0%      |  |         |  |         |  |
| Percentage of people living in communities developing programs and/or activities to plant, protect, and maintain their urban and community trees and forests.  | 34%        | 38%        | 34%        | 37%        | 34%        | 37%        | 34%        |  |         |  |         |  |



## Activity and Output/Outcome by Appropriation & Budget Line Item

|  | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Target | FY 2010<br>Actual | FY 2011<br>Target | FY 2012<br>Target |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>National Forest System</b>  |                   |                   |                   |                   |                   |                   |                   |
| <b>Integrated Resource Restoration</b>   |                   |                   |                   |                   |                   |                   |                   |
| Number of watersheds in Condition Class 1  | N/A               | N/A               | N/A               | N/A               | N/A               | N/A               | 4,280             |
| Number of watersheds in Condition Class 2  | N/A               | N/A               | N/A               | N/A               | N/A               | N/A               | 6,831             |
| Number of watersheds in Condition Class 3  | N/A               | N/A               | N/A               | N/A               | N/A               | N/A               | 3,440             |
| Acres treated annually to sustain or restore watershed function and resilience   | N/A               | N/A               | N/A               | N/A               | N/A               | N/A               | 2,560,000         |
| Volume of timber sold (million board feet (MMBF))  | 1,610             | 2,484             | 2,415             | 2,546             | 2,592             | 2,400             | 2,616             |
| Miles of roads decommissioned  | 402               | 1,290             | 1,778             | 1,519             | 2,549             | 1,450             | 4,370             |
| Miles of stream habitat restored or enhanced   | 1,542             | 2,346             | 3,498             | 2,600             | 3,577             | 2,800             | 2,670             |
| <b>Land Management Planning, Assessments &amp; Monitoring</b>  |                   |                   |                   |                   |                   |                   |                   |
| Number of land management plan amendments underway   | 36                | 31                | 48                | 46                | 41                | 30                | 20                |
| Number of land management plan revisions or creations underway   | 41                | 39                | 39                | 17                | 20                | 20                | 20                |
| Acres of inventory data collected and acquired   | 20,860,388        | 25,223,812        | 55,191,314        | 23,200,000        | 32,882,996        | 23,200,000        | 20,078,000        |
| Number of annual monitoring requirements completed   | 1,487             | 2,021             | 1,462             | 1,285             | 1,387             | 1,400             | 1,350             |
| Number of land management plan assessments completed   | 52                | 66                | 73                | 28                | 62                | 40                | 38                |
| <b>Land Management Planning</b>  |                   |                   |                   |                   |                   |                   |                   |
| Number of land management plan amendments underway   | 36                | 31                | 48                | 46                | 41                | 30                | N/A               |
| Number of land management plan revisions or creations underway   | 41                | 39                | 39                | 17                | 20                | 20                | N/A               |
| <b>Inventory &amp; Monitoring</b>  |                   |                   |                   |                   |                   |                   |                   |
| Acres of inventory data collected and acquired   | 20,860,388        | 25,223,812        | 55,191,314        | 23,200,000        | 32,882,996        | 23,200,000        | N/A               |
| Number of annual monitoring requirements completed   | 1,487             | 2,021             | 1,462             | 1,285             | 1,387             | 1,400             | N/A               |
| Number of land management plan assessments completed   | 52                | 66                | 73                | 28                | 62                | 40                | N/A               |
| <b>Recreation, Heritage &amp; Wilderness</b>   |                   |                   |                   |                   |                   |                   |                   |
| Number of recreation site capacity (PAOT days) operated to standard  | 69,686,938        | 72,288,992        | 74,364,856        | 78,800,000        | 88,711,234        | 88,712,000        | 94,000,000        |
| 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 | 13.0%             | 27.0%             | 43.7%             | 98.0%             | 66.7%             | 100.0%            | 100.0%            |
| Number of recreation special use authorizations administered to standard   | 9,524             | 13,119            | 21,070            | 13,250            | 14,772            | 13,500            | 13,650            |
| Number of priority heritage assets managed to standard   | 1,982             | 2,830             | 3,447             | 3,030             | 3,731             | 3,030             | 3,730             |
| Number of wilderness areas managed to minimum stewardship level  | 67                | 102               | 128               | 138               | 176               | 204               | 252               |
| Number of wild and scenic river areas meeting statutory requirements   | 45                | 28                | 39                | 41                | 46                | 48                | 50                |
| Customer satisfaction with value for fee paid  | 83%               | 83%               | 83%               | 85%               | 83%               | 85%               | 85%               |
| <b>Wildlife &amp; Fisheries Habitat Management</b>   |                   |                   |                   |                   |                   |                   |                   |
| Miles of stream habitat restored or enhanced   | 1,542             | 2,346             | 3,498             | 2,600             | 3,577             | 2,800             | N/A               |
| Acres of lake habitat restored or enhanced   | 13,002            | 18,290            | 23,570            | 19,060            | 27,779            | 26,300            | N/A               |
| Acres of terrestrial habitat enhanced  | 273,562           | 1,962,962         | 2,153,749         | 1,607,646         | 2,037,110         | 2,137,300         | N/A               |



## Activity and Output/Outcome by Appropriation & Budget Line Item

|   | FY<br>2007<br>Actual | FY<br>2008<br>Actual | FY<br>2009<br>Actual | FY<br>2010<br>Target | FY<br>2010<br>Actual | FY<br>2011<br>Target | FY<br>2012<br>Target |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>National Forest System</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Grazing Management</b>   |                      |                      |                      |                      |                      |                      |                      |
| Allotment acres administered to 100% of Forest Plan standards                                 | 42,775,483           | 36,119,640           | 35,774,408           | 30,665,909           | 33,113,679           | 29,420,000           | 20,600,800           |
| Number of grazing allotments with signed decision notices                                     | 670                  | 470                  | 370                  | 466                  | 248                  | 460                  | 360                  |
| <b>Forest Products</b>  |                      |                      |                      |                      |                      |                      |                      |
| Volume of timber sold (hundred cubic feet (CCF))  | 3,111,523            | 4,753,979            | 4,829,254            | 5,093,400            | 5,020,841            | 4,800,000            | N/A                  |
| Volume of timber sold (million board feet (MMBF))   | 1,610                | 2,484                | 2,415                | 2,546                | 2,592                | 2,400                | N/A                  |
| Volume of timber harvested (CCF)  | 3,794,744            | 3,939,551            | 3,768,349            | 3,968,000            | 4,081,045            | 4,335,830            | N/A                  |
| Volume of timber harvested (MMBF)   | 1,960                | 2,049                | 1,884                | 1,984                | 2,138                | 2,170                | N/A                  |
| Forestlands treated to achieve healthier conditions   | 57,756               | 29,911               | 16,527               | 120,380              | 14,695               | 14,000               | N/A                  |
| <b>Vegetation &amp; Watershed Management</b>  |                      |                      |                      |                      |                      |                      |                      |
| Acres of forest vegetation improved   | 60,658               | 240,058              | 264,500              | 252,724              | 347,954              | 225,890              | N/A                  |
| Acres of forest vegetation established  | 73,921               | 210,945              | 269,345              | 243,728              | 236,728              | 239,300              | N/A                  |
| Acres of rangeland vegetation improved  | 2,021,505            | 867,748              | 1,892,194            | 2,048,080            | 1,814,743            | 2,034,500            | N/A                  |
| Acres of watershed improvement  | 27,297               | 105,288              | 203,508              | 59,896               | 191,190              | 72,900               | N/A                  |
| Acres of noxious weeds and invasive plants treated  | 128,223              | 258,261              | 304,106              | 212,581              | 309,228              | 210,930              | N/A                  |
| <b>Minerals &amp; Geology Management</b>  |                      |                      |                      |                      |                      |                      |                      |
| Number of mineral operations administered   | 11,718               | 14,857               | 14,613               | 12,350               | 15,472               | 12,100               | 9,560                |
| Number of mineral applications processed  | 10,604               | 12,649               | 11,187               | 9,840                | 12,366               | 9,600                | 7,975                |
| Number of new Applications for Permits to Drill (APDs) processed within prescribed timeframes | 502                  | 109                  | 112                  | 325                  | 274                  | 325                  | 295                  |
| Number of AML safety risk features mitigated to "no further action"                           | 403                  | 494                  | 519                  | 662                  | 725                  | 630                  | 560                  |
| Number of administrative units where audits were conducted                                    | 0                    | 28                   | 25                   | 26                   | 20                   | 26                   | 22                   |
| Number of contaminated sites mitigated  | N/A                  | 47                   | 75                   | 32                   | 119                  | 35                   | 50                   |
| <b>Landownership Management</b>   |                      |                      |                      |                      |                      |                      |                      |
| Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality  | 27,002               | 42,243               | 14,691               | 49,560               | 26,120               | 63,290               | 46,800               |
| Miles of landownership boundary line marked/maintained to standard                            | 2,606                | 3,868                | 4,418                | 3,200                | 4,804                | 3,680                | 3,200                |
| Number of land use authorizations administered to standard                                    | 14,797               | 15,753               | 16,683               | 16,000               | 17,784               | 16,200               | 12,400               |
| Number of land use proposals and applications processed                                       | 5,111                | 4,991                | 4,542                | 4,980                | 4,341                | 4,100                | 3,200                |
| <b>Law Enforcement Operations</b>   |                      |                      |                      |                      |                      |                      |                      |
| Percent of cases referred for adjudication  | 4.3%                 | 8.0%                 | 8.3%                 | 8.2%                 | 6.9%                 | 8.3%                 | 6.8%                 |
| Number of documented law enforcement incidents per 10,000 forest visits                       | 6.3                  | 7.2                  | 7.6                  | 7.5                  | 7.1                  | 7.6                  | 7.0                  |

Discretionary Funds





## Activity and Output/Outcome by Appropriation & Budget Line Item

|   | FY<br>2007<br>Actual | FY<br>2008<br>Actual | FY<br>2009<br>Actual | FY<br>2010<br>Target | FY<br>2010<br>Actual | FY<br>2011<br>Target | FY<br>2012<br>Target |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Capital Improvement &amp; Maintenance</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Facilities</b>   |                      |                      |                      |                      |                      |                      |                      |
| Facilities condition index  | 89%                  | 62%                  | 87%                  | 86%                  | 85%                  | 86%                  | 85%                  |
| Percent of facilities with "Good" or "Fair" condition rating  | 66%                  | 63%                  | 66%                  | 68%                  | 64%                  | 65%                  | 65%                  |
| Number of outdoor recreation facilities maintained to standard  | 10,231               | 10,129               | 10,533               | 11,680               | 10,812               | 11,325               | 10,000               |
| FA&O facilities maintained to standard  | 11,881               | 11,024               | 11,457               | 12,663               | 10,911               | 10,900               | 10,150               |
| <b>Roads</b>  |                      |                      |                      |                      |                      |                      |                      |
| Miles of passenger car roads receiving maintenance  | 39,453               | 46,247               | 50,592               | 50,889               | 52,837               | 47,120               | 28,260               |
| Miles of high clearance system roads receiving maintenance  | 20,725               | 29,638               | 34,411               | 30,440               | 33,651               | 28,880               | 13,900               |
| Miles of roads decommissioned   | 402                  | 1,290                | 1,778                | 1,519                | 2,549                | 2,158                | N/A                  |
| Miles of road reconstruction and capital improvement  | 617                  | 3,501                | 4,352                | 5,225                | 5,352                | 3,500                | 1,253                |
| Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments | 90%                  | 78%                  | 67%                  | 85%                  | 106%                 | 85%                  | 85%                  |
| <b>Trails</b>   |                      |                      |                      |                      |                      |                      |                      |
| Miles of system trails maintained to standard   | 25,696               | 30,867               | 38,383               | 31,565               | 49,576               | 38,000               | 32,000               |
| Miles of system trail improved to standard  | 1,594                | 1,410                | 1,473                | 925                  | 2,303                | 925                  | 820                  |
| <b>Deferred Maintenance &amp; Infrastructure Improvement</b>  |                      |                      |                      |                      |                      |                      |                      |
| Miles of high clearance system roads receiving maintenance  | 0                    | 44                   | 16                   | 50                   | 0                    | 50                   | 0                    |
| Miles of passenger car roads receiving maintenance  | 0                    | 174                  | 80                   | 175                  | 75                   | 160                  | 0                    |
| Miles of road reconstruction and capital improvement  | 153                  | 14                   | 7                    | 20                   | 36                   | 29                   | 0                    |
| Miles of trails maintained to standard  | 0                    | 50                   | 11                   | 50                   | 18                   | 0                    | 15                   |
| Miles of system trail improved to standard  | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| FA&O facilities maintained to standard  | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 4                    |
| Number of outdoor recreation facilities maintained to standard  | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| <b>Legacy Roads &amp; Trails</b>  |                      |                      |                      |                      |                      |                      |                      |
| Miles of passenger car roads receiving maintenance  | N/A                  | 633                  | 666                  | 900                  | 842                  | 1,000                | N/A                  |
| Miles of high clearance system roads receiving maintenance  | N/A                  | 900                  | 1,196                | 1,440                | 1,776                | 1,795                | N/A                  |
| Miles of roads decommissioned   | N/A                  | 531                  | 929                  | 660                  | 1,509                | 1,500                | N/A                  |
| Miles of road reconstruction and capital improvement  | N/A                  | 631                  | 733                  | 1,560                | 886                  | 1,240                | N/A                  |
| Miles of trails maintained to standard  | N/A                  | 849                  | 162                  | 850                  | 405                  | 540                  | N/A                  |
| Miles of system trail improved to standard  | N/A                  | 22                   | 28                   | 45                   | 234                  | 55                   | N/A                  |

Discretionary Funds



## Activity and Output/Outcome by Appropriation & Budget Line Item

|  | FY<br>2007<br>Actual | FY<br>2008<br>Actual | FY<br>2009<br>Actual | FY<br>2010<br>Target | FY<br>2010<br>Actual | FY<br>2011<br>Target | FY<br>2012<br>Target |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Discretionary Funds</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Land Acquisition</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Land Acquisition</b>  |                      |                      |                      |                      |                      |                      |                      |
| Number of acres acquired or donated  | 125,742              | 83,757               | 27,449               | 20,800               | 169,086              | 23,900               | 33,156               |
| 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 | 20,377               | 32,915               | 20,495               | 16,640               | 125,326              | 20,100               | 32,890               |
| <b>Other Appropriations</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Range Betterment Fund</b>   |                      |                      |                      |                      |                      |                      |                      |
| Number of range structural improvements  | 270                  | 516                  | 374                  | 500                  | 403                  | 370                  | 350                  |
| <b>Wildland Fire Management</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Preparedness</b>  |                      |                      |                      |                      |                      |                      |                      |
| Percent change from the 10-year average for the number of wild fires controlled during initial attack.   | -1.0%                | -0.4%                | 0.3%                 | 0.5%                 | 0.8%                 | 0.5%                 | 0.5%                 |
| Percent change from the 10-year average for the number of human caused wildfires.  | -0.9%                | 2.0%                 | 5.0%                 | -1.0%                | -15.7%               | -1.0%                | -2.0%                |
| <b>Fire Operations - Suppression</b>   |                      |                      |                      |                      |                      |                      |                      |
| Percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)   | 22.0%                | 24.3%                | 22.0%                | 19.0%                | 39.7%                | 18.0%                | 14.0%                |
| Three-year average percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)  | 23.9%                | 22.4%                | 20.4%                | 20.4%                | 26.7%                | 19.6%                | 24.0%                |



## Activity and Output/Outcome by Appropriation & Budget Line Item

|   | FY 2007   |           | FY 2008   |           | FY 2009   |           | FY 2010   |        | FY 2011 |        | FY 2012 |        |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------|---------|--------|---------|--------|
|   | Actual    | Target    | Actual    | Target    | Actual    | Target    | Actual    | Target | Actual  | Target | Actual  | Target |
| Discretionary Funds   |           |           |           |           |           |           |           |        |         |        |         |        |
| Wildland Fire Management  |           |           |           |           |           |           |           |        |         |        |         |        |
| Hazardous Fuels   |           |           |           |           |           |           |           |        |         |        |         |        |
| Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated   | 1,138,351 | 1,944,268 | 2,189,820 | 1,470,000 | 1,955,057 | 1,600,000 | 1,200,000 |        |         |        |         |        |
| Percentage of total National Forest System land base for which fire risk is reduced through movement to a better condition class. | 1.9%      | 2.1%      | 2.4%      | 3.0%      | 2.6%      | 3.1%      | 3.2%      |        |         |        |         |        |
| Number of acres maintained and improved (using prescribed fire, mechanical, and wildland fire use)                                | N/A       | 1,211,395 | 1,945,927 | 1,300,000 | 1,925,757 | 1,238,095 | 1,176,190 |        |         |        |         |        |
| Percent of acres maintained and improved (using prescribed fire, mechanical, and wildland fire use) that changed condition class. | N/A       | 27%       | 27%       | 30%       | 24%       | 30%       | 30%       |        |         |        |         |        |
| Number of acres restored and maintained per million dollars gross investment.   | N/A       | 4,103     | 4,482     | 3,900     | 4,125     | 3,614     | 3,000     |        |         |        |         |        |
| Acres moved to a better condition class per million dollars gross investment.   | 1,809     | 1,721     | 1,487     | 1,500     | 1,184     | 1,428     | 1,039     |        |         |        |         |        |
| Number of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions                              | 970,641   | 699,062   | 799,215   | 1,180,000 | 693,957   | 960,000   | 1,600,000 |        |         |        |         |        |
| Percent of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions                             | 32%       | 23%       | 27%       | 49%       | 24%       | 40%       | 40%       |        |         |        |         |        |
| Number of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.                            | 1,022,144 | 986,507   | 1,146,720 | 1,128,000 | 1,231,800 | 1,200,000 | 2,000,000 |        |         |        |         |        |
| Percent of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.                           | 33.0%     | 32.0%     | 38.0%     | 47.0%     | 42.0%     | 50.0%     | 50.0%     |        |         |        |         |        |
| Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.                                   | 24.7%     | 36.0%     | 41.0%     | 41.0%     | 44.8%     | 75.0%     | 75.0%     |        |         |        |         |        |





## Activity and Output/Outcome by Appropriation & Budget Line Item

|   | FY<br>2007<br>Actual | FY<br>2008<br>Actual | FY<br>2009<br>Actual | FY<br>2010<br>Target | FY<br>2010<br>Actual | FY<br>2011<br>Target | FY<br>2012<br>Target |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Discretionary Funds   |                      |                      |                      |                      |                      |                      |                      |
| <b>Wildland Fire Management</b>                             |                      |                      |                      |                      |                      |                      |                      |
| <b>NFP Research &amp; Development</b>                       |                      |                      |                      |                      |                      |                      |                      |
| Customer satisfaction index score for R&D                   | 72                   | 72                   | 75                   | 75                   | 75                   | 75                   | 75                   |
| <b>NFP Forest Health Management - Federal Lands</b>         |                      |                      |                      |                      |                      |                      |                      |
| Federal acres treated under NFP - Invasives                 | 1,602                | 190                  | 9,932                | 6,000                | 5,700                | 6,015                | 9,943                |
| Federal acres treated under NFP - Native pests              | 21,146               | 20,028               | 39,781               | 26,097               | 39,309               | 19,307               | 23,354               |
| <b>NFP Forest Health Management - Cooperative Lands</b>     |                      |                      |                      |                      |                      |                      |                      |
| Acres treated on cooperative lands under NFP - Invasives    | 158,234              | 120,732              | 117,705              | 117,411              | 123,892              | 70,877               | 71,181               |
| Acres treated on cooperative lands under NFP - Native pests | 12,456               | 782                  | 4,684                | 2,438                | 5,431                | 3,061                | 3,351                |
| <b>NFP State Fire Assistance</b>                            |                      |                      |                      |                      |                      |                      |                      |
| Communities at risk from wildfire assisted - NFP (number)   | 29,064               | 17,353               | 13,154               | 10,500               | 9,229                | 8,200                | 7,500                |
| <b>NFP Volunteer Fire Assistance</b>                        |                      |                      |                      |                      |                      |                      |                      |
| Volunteer fire departments assisted - NFP (number)          | 5,789                | 8,386                | 6,382                | 3,900                | 7,941                | 3,000                | 4,500                |
| Permanent Funds   |                      |                      |                      |                      |                      |                      |                      |
| <b>Brush Disposal</b>                                       |                      |                      |                      |                      |                      |                      |                      |
| Acres of harvest related woody fuels treated                | 70,940               | 59,411               | 74,669               | 55,000               | 54,522               | 60,000               | 60,000               |
| <b>Salvage Timber Sales</b>                                 |                      |                      |                      |                      |                      |                      |                      |
| <b>Timber Salvage Sales</b>                                 |                      |                      |                      |                      |                      |                      |                      |
| Volume of salvage timber sold (hundred cubic feet (CCF))    | 978,050              | 871,054              | 588,081              | 390,432              | 634,015              | 415,000              | 323,340              |
| Volume of salvage timber sold (million board feet (MMBF))   | 517                  | 472                  | 294                  | 195                  | 338                  | 207                  | 162                  |



## Activity and Output/Outcome by Appropriation & Budget Line Item

|   | FY<br>2007<br>Actual | FY<br>2008<br>Actual | FY<br>2009<br>Actual | FY<br>2010<br>Target | FY<br>2010<br>Actual | FY<br>2011<br>Target | FY<br>2012<br>Target |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Permanent Funds</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Stewardship Contracting</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Stewardship Contracting</b>  |                      |                      |                      |                      |                      |                      |                      |
| Acres of forest vegetation established  | 111                  | 784                  | 1,344                | 1,166                | 434                  | 3,950                | 5,600                |
| Acres of forest vegetation improved   | 14,275               | 15,854               | 16,338               | 23,573               | 29,445               | 69,300               | 98,700               |
| Acres of noxious weeds/ invasive plant treatments   | 193                  | 869                  | 6,535                | 1,292                | 732                  | 45,000               | 107,700              |
| Acres of wildlife habitat restored or improved  | 12,196               | 5,804                | 36,334               | 8,630                | 77,305               | 42,000               | 59,800               |
| Miles of stream habitat restored or enhanced  | 87                   | 15                   | 47                   | 99                   | 50                   | 65                   | 200                  |
| Miles of roads decommissioned   | 29                   | 62                   | 9                    | 39                   | 0                    | 100                  | 140                  |
| Miles of high clearance system roads improved   | 129                  | 105                  | 116                  | 148                  | 137                  | 135                  | 80                   |
| Miles of passenger car system roads improved  | 35                   | 98                   | 54                   | 44                   | 39                   | 60                   | 40                   |
| Volume of timber sold (hundred cubic feet (CCF))  | 655,072              | 678,328              | 743,417              | 825,000              | 1,133,837            | 1,500,000            | 2,394,000            |
| Volume of timber sold (million board feet (MMBF))   | 331                  | 339                  | 372                  | 413                  | 567                  | 750                  | 1,197                |
| Green tons of biomass made available for energy production  | 383,767              | 213,238              | 467,266              | 376,000              | 735,007              | 1,090,000            | 1,556,000            |
| Acres of stewardship contracts / agreements awarded   | 77,676               | 65,890               | 88,304               | 121,000              | 152,834              | 250,000              | 300,000              |
| Acres of hazardous fuels treated to reduce the risk of catastrophic fires                                       | 49,938               | 58,067               | 69,607               | 86,339               | 123,261              | 126,000              | 180,000              |
| Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated                                   | 34,285               | 35,617               | 36,858               | 38,500               | 65,751               | 42,000               | 59,800               |
| Number of stewardship contracts / agreements contributing to watersheds in fully functioning condition (number) | 4                    | 7                    | 4                    | 12                   | 59                   | 20                   | 20                   |
| <b>Timber Sales Pipeline</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Timber Sales Pipeline Preparation</b>  |                      |                      |                      |                      |                      |                      |                      |
| Volume of pipeline timber prepared (hundred cubic feet (CCF))   | 528,827              | 535,120              | 571,061              | 450,000              | 556,846              | 670,000              | 740,000              |
| Volume of pipeline timber prepared (million board feet (MMBF))  | 264                  | 268                  | 285                  | 225                  | 320                  | 335                  | 370                  |
| <b>Forest Botanical Products</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Forest Botanical Products</b>  |                      |                      |                      |                      |                      |                      |                      |
| Sold value of forest botanical products   | \$2,503,442          | \$1,075,452          | \$1,773,732          | \$2,250,000          | \$2,319,435          | \$2,250,000          | \$2,300,000          |



## Activity and Output/Outcome by Appropriation & Budget Line Item

|  | FY 2007 |        | FY 2008 |        | FY 2009 |        | FY 2010 |        | FY 2011 |        | FY 2012 |        |
|--|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|
|  | Actual  | Target | Actual  | Target | Actual  | Target | Actual  | Target | Actual  | Target | Actual  | Target |
| <b>Trust Funds</b>   |         |        |         |        |         |        |         |        |         |        |         |        |
| <b>Cooperative Work, Knutson-Vandenberg</b>  |         |        |         |        |         |        |         |        |         |        |         |        |
| <b>Knutson-Vandenberg</b>  |         |        |         |        |         |        |         |        |         |        |         |        |
| Acres of forest vegetation established   | 62,195  |        | 59,135  |        | 50,622  |        | 75,573  |        | 51,950  |        | 55,700  |        |
| Acres of forest vegetation improved  | 61,381  |        | 44,679  |        | 33,662  |        | 59,159  |        | 23,530  |        | 49,250  |        |
| Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands               | 19,977  |        | 18,502  |        | 13,234  |        | 25,293  |        | 12,502  |        | 37,700  |        |
| Acres of lake habitat restored or enhanced with non-Wildlife funds                                       | 1,118   |        | 1,006   |        | 1,183   |        | 172     |        | 136     |        | 180     |        |
| Miles of stream habitat restored or enhanced   | 2       |        | 9       |        | 2       |        | 12      |        | 3       |        | 45      |        |
| Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars | 99,663  |        | 103,518 |        | 87,997  |        | 190,869 |        | 102,819 |        | 195,000 |        |
| Miles of roads decommissioned  | 61      |        | 22      |        | 66      |        | 0       |        | 24      |        | 0       |        |
| Miles of high clearance system roads improved  | 33      |        | 0       |        | 4       |        | 0       |        | 0       |        | 0       |        |
| Miles of passenger car system roads improved   | 13      |        | 0       |        | 2       |        | 0       |        | 0       |        | 0       |        |
| Number of stream crossings constructed or reconstructed to provide for aquatic organism passage          | 15      |        | 2       |        | 1       |        | 0       |        | 0       |        | 0       |        |
| Acres of hazardous fuels treated to reduce risk of catastrophic fire                                     | 129,864 |        | 146,604 |        | 71,538  |        | 31,503  |        | 121,226 |        | 30,000  |        |
| Acres of rangeland vegetation improved   | 168     |        | 3,418   |        | 508     |        | 2,118   |        | 2,941   |        | 1,300   |        |
| Acres of watershed improvement   | 4,670   |        | 3,420   |        | 3,205   |        | 10,837  |        | 2,437   |        | 8,290   |        |
|  |         |        |         |        |         |        |         |        |         |        | 4,750   |        |





## Activity and Output/Outcome by Appropriation & Budget Line Item

|  | FY<br>2007<br>Actual | FY<br>2008<br>Actual | FY<br>2009<br>Actual | FY<br>2010<br>Target | FY<br>2010<br>Actual | FY<br>2011<br>Target | FY<br>2012<br>Target |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Trust Funds</b>   |                      |                      |                      |                      |                      |                      |                      |
| <b>Cooperative Work, Knutson-Vandenberg Regional Work</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Knutson-Vandenberg Regional Work</b>  |                      |                      |                      |                      |                      |                      |                      |
| Acres of forest vegetation established   | 6,134                | 151                  | 99                   | 500                  | 10,276               | 0                    | 2,500                |
| Acres of forest vegetation improved  | 4,570                | 767                  | 1,441                | 0                    | 1,513                | 0                    | 0                    |
| Forestlands treated to achieve healthier conditions  | 57,756               | 29,911               | 16,527               | 11,000               | 14,695               | 0                    | 0                    |
| Volume of timber sold (hundred cubic feet (CCF))   | 716,408              | 340,738              | 183,920              | 335,755              | 222,369              | 314,000              | 240,000              |
| Volume of timber sold (million board feet (MMBF))  | 372                  | 179                  | 92                   | 168                  | 119                  | 150                  | 120                  |
| Miles of landownership boundary line marked/maintained to standard                                       | 36                   | 6                    | 17                   | 0                    | 17                   | 0                    | 0                    |
| Miles of road maintenance  | 3,609                | 0                    | 51                   | 0                    | 0                    | 0                    | 0                    |
| Acres of hazardous fuels treated to reduce risk of catastrophic fire                                     | 45,951               | 10,806               | 2,187                | 0                    | 3,495                | 0                    | 0                    |
| Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated                            | 35,588               | 5,549                | 91                   | 0                    | 1,059                | 0                    | 0                    |
| Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands               | 6,993                | 2,706                | 1,679                | 0                    | 469                  | 0                    | 0                    |
| Acres of rangeland vegetation improved   | 0                    | 0                    | 103                  | 0                    | 0                    | 0                    | 0                    |
| Acres of watershed improvement   | 242                  | 2                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| Acres of lake habitat restored or enhanced with non-Wildlife funds                                       | 345                  | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| Miles of stream habitat restored or enhanced   | 2                    | 0                    | 0                    | 0                    | 0                    | 0                    | 0                    |
| Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars | 9,769                | 46                   | 147                  | 0                    | 0                    | 0                    | 0                    |
| <b>Reforestation Trust Fund</b>  |                      |                      |                      |                      |                      |                      |                      |
| <b>Reforestation Trust Fund</b>  |                      |                      |                      |                      |                      |                      |                      |
| Acres of forest vegetation established   | 70,290               | 71,731               | 56,567               | 50,050               | 91,928               | 50,300               | 40,010               |
| Acres of forest vegetation improved  | 22,782               | 26,231               | 33,841               | 23,397               | 31,548               | 17,000               | 30,080               |



## FY 2012 Facilities Major Project List

| FY 2012 FACILITIES MAJOR PROJECT LIST<br>(\$ in thousands) |               |            |   |                 |                 |                 |                 |                 |                  |                      |                 |                 |                 |  |
|--|---------------|------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|----------------------|-----------------|-----------------|-----------------|--|
| Region 1   |               |            | FY 2012 Facilities Funding  |                 |                 |                 |                 |                 |                  |                      |                 |                 |                 |  |
| ID   | Cong District | Forest     | Project Name  | Fire Fac? (Y/N) | REC Mtte.       | REC Cap. Imp.   | FA&O Mtte.      | FA&O Cap. Imp.  | TOTAL FAC. Mtte. | TOTAL FAC. Cap. Imp. | TOTAL FAC.      | TOTAL RDS.      | DEF. MTCE ELIM. | Construction Costs Beyond FY 2012 Facilities Roads |
|  |               | Regionwide | Planning & Design* Total  |                 | \$ 149          | \$ 109          | \$ 260          | \$ 209          | \$ 409           | \$ 318               | \$ 727          | \$ 489          | \$ 259          | \$ 127   |
|  |               | Regionwide | Minor Capital Improvement Projects**  |                 |                 | \$ 906          |                 |                 |                  | \$ 906               | \$ 906          |                 |                 |  |
| R101   | MT            | 1          | Beaverhead-Deerlodge Rehabilitation   | N               |                 |                 | \$ 1,005        |                 | \$ 1,005         |                      | \$ 1,005        |                 | \$ 1,296        |  |
| R102   | MT            | 1          | Magruder Corridor Reconstruction  | N               | \$ 454          |                 |                 |                 | \$ 454           |                      | \$ 454          | \$ 118          | \$ 275          |  |
| R103   | MT            | 1          | Abbot-Emery-Murray Reconstruction, Phase 1                                      | N               | \$ 583          |                 |                 |                 | \$ 583           |                      | \$ 583          | \$ 505          | \$ 635          | \$ 353   |
| R104   | MT            | 1          | Spotted Bear Ranger Station Water System Replacement                            | N               |                 |                 | \$ 510          |                 | \$ 510           |                      | \$ 510          |                 | \$ 399          |  |
|  |               |            | <b>TOTAL</b>  |                 | <b>\$ 1,186</b> | <b>\$ 1,015</b> | <b>\$ 1,775</b> | <b>\$ 209</b>   | <b>\$ 2,961</b>  | <b>\$ 1,224</b>      | <b>\$ 4,185</b> | <b>\$ 1,112</b> | <b>\$ 4,052</b> | <b>\$ 353</b>                                      |
| Region 2   |               |            | FY 2012 Facilities Funding  |                 |                 |                 |                 |                 |                  |                      |                 |                 |                 |  |
| ID   | Cong District | Forest     | Project Name  | Fire Fac? (Y/N) | REC Mtte.       | REC Cap. Imp.   | FA&O Mtte.      | FA&O Cap. Imp.  | TOTAL FAC. Mtte. | TOTAL FAC. Cap. Imp. | TOTAL FAC.      | TOTAL RDS.      | DEF. MTCE ELIM. | Construction Costs Beyond FY 2012 Facilities Roads |
|  |               | Regionwide | Planning & Design* Total  |                 | \$ 195          |                 | \$ 254          | \$ 388          | \$ 449           | \$ 388               | \$ 837          |                 | \$ 1,464        | \$ 5,598   |
|  |               | Regionwide | Minor Capital Improvement Projects**  |                 |                 |                 |                 |                 |                  |                      |                 |                 |                 |  |
| R201   | SD            | 1          | National Grasslands Visitor's Center & Wall Ranger District Office Renovations. | N               |                 |                 | \$ 1,885        |                 | \$ 1,885         |                      | \$ 1,885        |                 | \$ 427          |  |
| R202   | CO            | 5          | Turquoise Lake Water/Wastewater Rehabilitation                                  | N               | \$ 982          |                 |                 |                 | \$ 982           |                      | \$ 982          |                 | \$ 731          |  |
| R203   | CO            | 3          | Gunnison Office Health & Safety Improvements                                    | N               |                 |                 | \$ 1,067        |                 | \$ 1,067         |                      | \$ 1,067        |                 | \$ 435          |  |
| R204   | WY            | 1          | Burgess Junction Visitor Center (Phase 1)                                       | N               |                 |                 | \$ 378          |                 | \$ 378           |                      | \$ 378          |                 | \$ 266          | \$ 920   |
| R205   | WY            | 1          | Monument Fire Center Rehab  | Y               |                 |                 | \$ 360          |                 | \$ 360           |                      | \$ 360          |                 | \$ 250          |  |
| R206   | NE            | 3          | SO Energy Efficiency Renovations  | N               |                 |                 | \$ 1,118        |                 | \$ 1,118         |                      | \$ 1,118        |                 | \$ 138          |  |
|  |               |            | <b>TOTAL</b>  |                 | <b>\$ 1,177</b> |                 | <b>\$ 5,062</b> | <b>\$ 388</b>   | <b>\$ 6,239</b>  | <b>\$ 388</b>        | <b>\$ 6,627</b> |                 | <b>\$ 3,711</b> | <b>\$ 6,518</b>                                    |
| Region 3   |               |            | FY 2012 Facilities Funding  |                 |                 |                 |                 |                 |                  |                      |                 |                 |                 |  |
| ID   | Cong District | Forest     | Project Name  | Fire Fac? (Y/N) | REC Mtte.       | REC Cap. Imp.   | FA&O Mtte.      | FA&O Cap. Imp.  | TOTAL FAC. Mtte. | TOTAL FAC. Cap. Imp. | TOTAL FAC.      | TOTAL RDS.      | DEF. MTCE ELIM. | Construction Costs Beyond FY 2012 Facilities Roads |
|  |               | Regionwide | Planning & Design* Total  |                 | \$ 77           | \$ 386          | \$ 1,075        | \$ 223          | \$ 77            | \$ 1,461             | \$ 1,538        |                 | \$ 1,544        | \$ 2,162   |
|  |               | Regionwide | Minor Capital Improvement Projects**  |                 |                 | \$ 244          |                 |                 |                  | \$ 467               | \$ 467          |                 | \$ 450          |  |
| R301   | AZ            | 1          | Prescott Fire Center Improvements   | Y               |                 |                 | \$ 1,501        |                 | \$ 1,501         |                      | \$ 1,501        |                 | \$ 647          |  |
| R302   | NM            | 2          | Magdalena Ranger Station, Phase 3   | N               |                 |                 | \$ 424          |                 |                  | \$ 424               | \$ 424          |                 | \$ 535          |  |
| R303   | AZ            | 8          | Rose Canyon Campground, Phase 3   | N               | \$ 270          |                 |                 |                 | \$ 270           |                      | \$ 270          |                 | \$ 134          |  |
|  |               |            | <b>TOTAL</b>  |                 | <b>\$ 347</b>   | <b>\$ 630</b>   | <b>\$ 1,501</b> | <b>\$ 1,722</b> | <b>\$ 1,848</b>  | <b>\$ 2,352</b>      | <b>\$ 4,200</b> |                 | <b>\$ 3,310</b> | <b>\$ 10,426</b>                                   |



## FY 2012 Facilities Major Project List

| FY 2012 FACILITIES MAJOR PROJECT LIST<br>(\$ in thousands) |               |                            |   |                 |                 |               |               |                |                  |                      |                 |                 |                  |  |
|--|---------------|----------------------------|---|-----------------|-----------------|---------------|---------------|----------------|------------------|----------------------|-----------------|-----------------|------------------|--|
| Region 4   |               | FY 2012 Facilities Funding |   |                 |                 |               |               |                |                  |                      |                 |                 |                  |  |
| ID   | Cong District | Forest                     | Project Name  | Fire Fac? (Y/N) | REC Mtce.       | REC Cap. Imp. | FA&O Mtce.    | FA&O Cap. Imp. | TOTAL FAC. Mtce. | TOTAL FAC. Cap. Imp. | TOTAL FAC.      | TOTAL RDS.      | DEF. MTCE. ELIM. | Construction Costs Beyond FY 2012 Facilities Roads |
|  |               |                            | Planning & Design* Total                                  |                 | \$ 240          |               |               |                | \$ 240           |                      |                 | \$ 120          | \$ 1,000         | \$ 1,000   |
|  |               |                            | Minor Capital Improvement Projects**                      |                 |                 |               |               |                |                  |                      |                 |                 |                  |  |
| 401  | WY            | 1                          | Fremont Lake Recreation Complex Reconstruction            | N               | \$ 945          |               |               |                | \$ 945           |                      | \$ 945          | \$ 1,415        | \$ 750           |  |
| 402  | UT            | 2                          | Moon Lake Campground Reconstruction                       | N               | \$ 945          |               |               |                | \$ 945           |                      | \$ 945          | \$ 790          | \$ 347           |  |
| 403  | ID            | 2                          | Minnetonka Cave Rehabilitation                            | N               | \$ 910          |               |               |                | \$ 910           |                      | \$ 910          |                 | \$ 135           |  |
| 404  | UT            | 2                          | Great Basin Environmental Education Center Rehabilitation | N               |                 |               | \$ 670        |                | \$ 670           |                      | \$ 670          |                 | \$ 279           |  |
|  |               |                            | <b>TOTAL</b>  |                 | <b>\$ 3,040</b> |               | <b>\$ 670</b> |                | <b>\$ 3,710</b>  |                      | <b>\$ 3,710</b> | <b>\$ 2,325</b> | <b>\$ 2,511</b>  | <b>\$ 4,000</b> <b>\$ 1,000</b>                    |

| Region 5 |               | FY 2012 Facilities Funding |   |                 |               |               |                 |                |                  |                      |                 |            |                  |  |
|----------|---------------|----------------------------|---|-----------------|---------------|---------------|-----------------|----------------|------------------|----------------------|-----------------|------------|------------------|--|
| ID       | Cong District | Forest                     | Project Name  | Fire Fac? (Y/N) | REC Mtce.     | REC Cap. Imp. | FA&O Mtce.      | FA&O Cap. Imp. | TOTAL FAC. Mtce. | TOTAL FAC. Cap. Imp. | TOTAL FAC.      | TOTAL RDS. | DEF. MTCE. ELIM. | Construction Costs Beyond FY 2012 Facilities Roads |
|          |               |                            | Planning & Design* Total  |                 |               |               | \$ 210          |                | \$ 210           |                      |                 |            | \$ 3,342         | \$ 4,755   |
|          |               |                            | Minor Capital Improvement Projects**                            |                 |               |               |                 |                |                  |                      |                 |            |                  |  |
| R501     | CA            | 25                         | Interagency Visitor Center Photovoltaic System and Improvements | N               | \$ 346        | \$ 99         |                 |                | \$ 346           | \$ 99                | \$ 445          |            |                  |  |
| R502     | CA            | Various                    | Facilities Decommissioning                                      | Y               | \$ 500        |               | \$ 1,085        |                | \$ 1,585         |                      | \$ 1,585        |            | \$ 1,589         |  |
| R503     | CA            | 26                         | Little Tujunga Office Remodel                                   | N               |               |               | \$ 425          |                | \$ 425           |                      | \$ 425          |            | \$ 354           |  |
| R504     | CA            | 7                          | Regional Office Energy Remodel                                  | N               |               |               | \$ 725          |                | \$ 725           |                      | \$ 725          |            | \$ 530           |  |
|          |               |                            | <b>TOTAL</b>  |                 | <b>\$ 846</b> | <b>\$ 99</b>  | <b>\$ 2,445</b> |                | <b>\$ 3,291</b>  | <b>\$ 99</b>         | <b>\$ 3,390</b> |            | <b>\$ 5,815</b>  | <b>\$ 4,755</b>                                    |

| Region 6 |               | FY 2012 Facilities Funding |  |                 |                 |               |                 |                 |                  |                      |                 |              |                  |  |
|----------|---------------|----------------------------|--|-----------------|-----------------|---------------|-----------------|-----------------|------------------|----------------------|-----------------|--------------|------------------|--|
| ID       | Cong District | Forest                     | Project Name   | Fire Fac? (Y/N) | REC Mtce.       | REC Cap. Imp. | FA&O Mtce.      | FA&O Cap. Imp.  | TOTAL FAC. Mtce. | TOTAL FAC. Cap. Imp. | TOTAL FAC.      | TOTAL RDS.   | DEF. MTCE. ELIM. | Construction Costs Beyond FY 2012 Facilities Roads |
|          |               |                            | Planning & Design* Total                                 |                 | \$ 297          | \$ 15         |                 |                 | \$ 297           | \$ 538               | \$ 835          | \$ 65        | \$ 4,903         | \$ 8,750   |
|          |               |                            | Minor Capital Improvement Projects**                     |                 |                 |               |                 |                 |                  | \$ 520               | \$ 520          |              | \$ 84            |  |
| R601     | OR            | 2                          | Rogue River-Siskiyou                                     |                 |                 |               | \$ 2,400        |                 | \$ 2,400         |                      | \$ 2,400        |              | \$ 2,100         |  |
| R602     | WA            | 3                          | Mt. St. Helens National Volcanic Monument Infrastructure | N               | \$ 2,500        |               |                 |                 | \$ 2,500         |                      | \$ 2,500        |              | \$ 1,080         |  |
| R603     | WA            | 4                          | Okanogan-Wenatchee                                       | N               | \$ 808          |               |                 |                 | \$ 808           |                      | \$ 808          |              | \$ 1,540         |  |
| R604     | OR            | 3                          | Mount Hood   | N               |                 |               | \$ 450          |                 | \$ 450           |                      | \$ 450          |              | \$ 475           |  |
| R605     | OR            | 2                          | Deschutes  | Y               |                 |               | \$ 250          |                 | \$ 250           |                      | \$ 250          |              | \$ 143           |  |
|          |               |                            | <b>TOTAL</b>   |                 | <b>\$ 3,605</b> | <b>\$ 15</b>  | <b>\$ 3,100</b> | <b>\$ 1,043</b> | <b>\$ 6,705</b>  | <b>\$ 1,058</b>      | <b>\$ 7,763</b> | <b>\$ 65</b> | <b>\$ 10,325</b> | <b>\$ 8,750</b>                                    |





## FY 2012 Facilities Major Project List

| FY 2012 FACILITIES MAJOR PROJECT LIST<br>(\$ in thousands) |       |               |                             |  |                 |           |               |            |                |                  |                      |            |
|--|-------|---------------|-----------------------------|--|-----------------|-----------|---------------|------------|----------------|------------------|----------------------|------------|
| Region 8   |       |               | FY 2012 Facilities Funding  |  |                 |           |               |            |                |                  |                      |            |
| ID   | State | Cong District | Forest                      | Project Name   | Fire Fac? (Y/N) | REC Mtce. | REC Cap. Imp. | FA&O Mtce. | FA&O Cap. Imp. | TOTAL FAC. Mtce. | TOTAL FAC. Cap. Imp. | TOTAL FAC. |
|  |       |               | Regionwide                  | Planning & Design* Total                               |                 |           |               |            | \$ 400         |                  | \$ 400               | \$ 400     |
|  |       |               | Regionwide                  | Minor Capital Improvement Projects**                   |                 |           |               |            |                |                  |                      |            |
| R801   | TN    | 8             | Land Between the Lakes      | Piney Campground Bathhouses                            | N               | \$ 3,250  |               |            |                | \$ 3,250         |                      | \$ 3,250   |
| R803   | AL    | 2             | National Forests in Alabama | Open Pond Work Center Renovation                       | N               |           |               | \$ 975     |                | \$ 975           |                      | \$ 975     |
|  |       |               |                             | TOTAL  |                 | \$ 3,250  |               | \$ 975     | \$ 400         | \$ 4,225         | \$ 400               | \$ 4,625   |
|  |       |               |                             |  |                 |           |               |            |                |                  |                      |            |
| Region 9   |       |               | FY 2012 Facilities Funding  |  |                 |           |               |            |                |                  |                      |            |
| ID   | State | Cong District | Forest                      | Project Name   | Fire Fac? (Y/N) | REC Mtce. | REC Cap. Imp. | FA&O Mtce. | FA&O Cap. Imp. | TOTAL FAC. Mtce. | TOTAL FAC. Cap. Imp. | TOTAL FAC. |
|  |       |               | Regionwide                  | Planning & Design* Total                               |                 | \$ 360    |               |            |                | \$ 360           |                      | \$ 360     |
|  |       |               | Regionwide                  | Minor Capital Improvement Projects**                   |                 |           |               |            |                |                  |                      |            |
| R901   | MI    | 2             | Huron-Manistee              | Baldwin/White Cloud Ranger District, Phase 2           | N               |           |               | \$ 233     | \$ 4,786       | \$ 233           | \$ 4,786             | \$ 5,019   |
| R902   | MIN   | 8             | Chippewa                    | Walker Administrative Site, Phase 3                    | N               |           |               |            | \$ 292         |                  | \$ 292               | \$ 292     |
| R903   | WV    | 3             | Monongahela                 | Lake Sherwood, Phase 2                                 | N               | \$ 437    |               |            |                | \$ 437           |                      | \$ 437     |
|  |       |               |                             | TOTAL  |                 | \$ 797    |               | \$ 233     | \$ 5,078       | \$ 1,030         | \$ 5,078             | \$ 6,108   |
|  |       |               |                             |  |                 |           |               |            |                |                  |                      |            |
| Region 10  |       |               | FY 2012 Facilities Funding  |  |                 |           |               |            |                |                  |                      |            |
| ID   | State | Cong District | Forest                      | Project Name   | Fire Fac? (Y/N) | REC Mtce. | REC Cap. Imp. | FA&O Mtce. | FA&O Cap. Imp. | TOTAL FAC. Mtce. | TOTAL FAC. Cap. Imp. | TOTAL FAC. |
|  |       |               | Regionwide                  | Planning & Design* Total                               |                 | \$ 69     | \$ 350        |            |                | \$ 241           | \$ 350               | \$ 591     |
|  |       |               | Regionwide                  | Minor Capital Improvement Projects**                   |                 |           | \$ 946        |            |                |                  | \$ 946               | \$ 946     |
| R1001  | AK    | 1             | Tongass                     | Thorne Bay Compound Electrical Distribution            | N               |           |               | \$ 634     |                | \$ 634           |                      | \$ 634     |
| R1002  | AK    | 1             | Tongass                     | Petersburg Ranger District Duplex Deferred Maintenance | N               |           |               | \$ 259     |                | \$ 259           |                      | \$ 259     |
|  |       |               |                             | TOTAL  |                 | \$ 69     | \$ 1,296      | \$ 1,065   |                | \$ 1,134         | \$ 1,296             | \$ 2,430   |



## FY 2012 Facilities Major Project List

| FY 2012 FACILITIES MAJOR PROJECT LIST<br>(\$ in thousands) |     |       |               |                     |  |                 |                            |               |                 |                 |                  |                      |                 |                  |
|--|-----|-------|---------------|---------------------|--|-----------------|----------------------------|---------------|-----------------|-----------------|------------------|----------------------|-----------------|------------------|
| Research   | ID  | State | Cong District | Forest              | Project Name   | Fire Fac? (Y/N) | FY 2012 Facilities Funding |               |                 |                 |                  |                      | TOTAL RDS.      | DEF. MTCE. ELIM. |
|  |     |       |               |                     |  |                 | REC Mtce.                  | REC Cap. Imp. | FA&O Mtce.      | FA&O Cap. Imp.  | TOTAL FAC. Mtce. | TOTAL FAC. Cap. Imp. |                 |                  |
|  |     |       |               | Stationwide         | Planning & Design* Total                                 |                 |                            |               | \$ 490          | \$ 190          | \$ 490           | \$ 190               | \$ 680          |                  |
|  |     |       |               | Stationwide         | Minor Capital Improvement Projects**                     |                 |                            |               |                 | \$ 565          |                  | \$ 565               | \$ 565          | \$ 202           |
|  |     |       |               |                     |  |                 |                            |               |                 |                 |                  |                      |                 |                  |
|  | S01 | MS    | 4             | Southern            | Saucier Water System & Facilities Upgrades               | N               |                            |               | \$ 1,086        |                 | \$ 1,086         |                      | \$ 1,086        | \$ 1,026         |
|  | S02 | GA    | 12            | Southern            | Athens Forestry Sciences Laboratory Renovations, Phase 2 | N               |                            |               | \$ 800          | \$ 185          | \$ 800           | \$ 185               | \$ 985          | \$ 816           |
|  | S03 | WI    | 2             | Forest Products Lab | Building 1 Stair Tower Repair                            | N               |                            |               | \$ 350          |                 | \$ 350           |                      | \$ 350          | \$ 400           |
|  | S04 | AZ    | 1             | Rocky Mountain      | Sierra Ancha Experimental Forest Site Upgrades           | N               |                            |               | \$ 516          |                 | \$ 516           |                      | \$ 516          | \$ 600           |
|  | S05 | ID    | 1             | Rocky Mountain      | Moscow Forestry Sciences Laboratory Upgrades             | N               |                            |               | \$ 700          | \$ 122          | \$ 700           | \$ 122               | \$ 822          | \$ 700           |
|  | S06 | ME    | 1             | Northern            | Massabasic Experimental Forest Renovations               | N               |                            |               | \$ 367          | \$ 103          | \$ 367           | \$ 103               | \$ 470          | \$ 367           |
|  | S07 | HI    | 2             | PSW                 | Hawaii EF Infrastructure Phase 4                         | N               |                            |               |                 | \$ 720          |                  | \$ 720               | \$ 720          | \$ 4,146         |
|  |     |       |               |                     | <b>TOTAL</b>   |                 |                            |               | <b>\$ 4,309</b> | <b>\$ 1,885</b> | <b>\$ 4,309</b>  | <b>\$ 1,885</b>      | <b>\$ 6,194</b> | <b>\$ 4,111</b>  |
|  |     |       |               |                     |  |                 |                            |               |                 |                 |                  |                      |                 |                  |
| Grey Towers  | ID  | State | Cong District | Forest              | Project Name   | Fire Fac? (Y/N) | FY 2012 Facilities Funding |               |                 |                 |                  |                      | TOTAL RDS.      | DEF. MTCE. ELIM. |
|  |     |       |               |                     |  |                 | REC Mtce.                  | REC Cap. Imp. | FA&O Mtce.      | FA&O Cap. Imp.  | TOTAL FAC. Mtce. | TOTAL FAC. Cap. Imp. |                 |                  |
|  |     |       |               | Regionwide          | Planning & Design* Total                                 |                 |                            |               |                 | \$ 175          |                  | \$ 175               | \$ 175          | \$ 1,750         |
|  |     |       |               | Regionwide          | Minor Capital Improvement Projects**                     |                 |                            |               |                 |                 |                  |                      |                 |                  |
|  |     |       |               |                     | <b>TOTAL</b>   |                 |                            |               |                 | <b>\$ 175</b>   |                  | <b>\$ 175</b>        |                 | <b>\$ 1,750</b>  |



## FY 2012 Facilities Major Project List

| FY 2012 FACILITIES MAJOR PROJECT LIST<br>(\$ in thousands)  |               |        |  |                 |           |                            |            |                |                  |                      |                 |            |                 |                                   |
|---|---------------|--------|--|-----------------|-----------|----------------------------|------------|----------------|------------------|----------------------|-----------------|------------|-----------------|-----------------------------------|
| TOTALS FOR REGIONS, STATIONS AND TECH & DEVELOPMENT CENTERS |               |        |  |                 |           | FY 2012 Facilities Funding |            |                |                  |                      |                 |            | DEF. MTCE ELIM. |                                   |
| ID  | Cong District | Forest | Project Name                                   | Fire Fac? (Y/N) | REC Mtce. | REC Cap. Imp.              | FA&O Mtce. | FA&O Cap. Imp. | TOTAL FAC. Mtce. | TOTAL FAC. Cap. Imp. | TOTAL FAC. Imp. | TOTAL FAC. | TOTAL RDS.      | Construction Costs Beyond FY 2012 |
|   |               |        | Regional Subtotal                              |                 | \$14,317  | \$3,055                    | \$16,826   | \$8,840        | \$31,143         | \$11,895             | \$11,895        | \$43,038   | \$4,322         | Facilities                        |
|   |               |        | Stations Subtotal                              |                 |           |                            | \$4,309    | \$1,885        | \$4,309          | \$1,885              | \$1,885         | \$6,194    | \$4,513         | Roads                             |
|   |               |        | Grey Towers                                    |                 |           |                            |            | \$175          |                  | \$175                | \$175           | \$175      | \$4,111         |                                   |
|   |               |        | TOTAL - MAJOR PROJECT LIST                     |                 | \$14,317  | \$3,055                    | \$21,135   | \$10,900       | \$35,452         | \$13,955             | \$13,955        | \$49,407   | \$4,322         |                                   |
|   |               |        | Recreation Maintenance Under \$250,000         |                 | \$36,602  |                            |            |                | \$36,602         |                      |                 | \$36,602   |                 |                                   |
|   |               |        | Washington Office                              |                 | \$3,305   | \$229                      | \$606      | \$2,173        | \$3,911          | \$2,402              | \$2,402         | \$6,313    |                 |                                   |
|   |               |        | Albuquerque Service Center Business Management |                 | \$4,539   | \$299                      | \$790      | \$2,835        | \$5,329          | \$3,134              | \$3,134         | \$8,463    |                 |                                   |
|   |               |        | TOTAL, OTHER PROGRAM SUPPORT                   |                 | \$44,446  | \$528                      | \$1,396    | \$5,008        | \$45,842         | \$5,536              | \$5,536         | \$51,378   |                 |                                   |
|   |               |        | TOTAL FACILITIES MAJOR PROJECT LIST            |                 | \$58,763  | \$3,583                    | \$22,531   | \$15,908       | \$81,294         | \$19,491             | \$19,491        | \$100,785  | \$4,322         |                                   |
|   |               |        |  |                 |           |                            |            |                |                  |                      |                 |            | \$44,624        | \$52,027                          |
|   |               |        |  |                 |           |                            |            |                |                  |                      |                 |            | \$12,026        |                                   |

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 2012 Proposed Land Acquisition Program

(Dollars in Thousands)

| Project Name                           | Forest                      | State | Amount              |
|--|-----------------------------|-------|---------------------|
| Hells Canyon NRA                       | Wallowa-Whitman             | OR    | \$1,417,500         |
| Salmon - Selway Initiative Area        | Salmon-Challis; Sawtooth    | ID    | \$3,500,000         |
| Rocky Fork                             | Cherokee                    | TN    | \$5,000,000         |
| Shield Ranch                           | Coconino                    | AZ    | \$1,500,000         |
| Tenderfoot                             | Lewis & Clark               | MT    | \$5,040,000         |
| Montanan Legacy Completion             | Lolo; Flathead              | MT    | \$5,000,000         |
| Cube Cove                              | Tongass                     | AK    | \$500,000           |
| Pacific Crest National Scenic Trail    | Multiple                    | CA    | \$2,939,500         |
| Pacific NW Streams                     | Multiple                    | OR/WA | \$2,265,000         |
| North Carolina Threatened Treasures    | NFs in NC                   | NC    | \$3,576,000         |
| Great Lakes/Great Lands (Upper)        | Hiawatha; Ottawa            | MI    | \$1,500,000         |
| Ophir Valley                           | Uncompahgre                 | CO    | \$4,040,000         |
| Unita-Wasach-Cache                     | Unita-Wasatch-Cache         | UT    | \$1,200,000         |
| Washington Cascade Ecosystem           | Wenatchee                   | WA    | \$1,500,000         |
| Miranda Canyon Property                | Carson                      | NM    | \$3,442,000         |
| Hoosier                                | Hoosier                     | IN    | \$2,100,000         |
| Bonneville Shoreline Trail             | Unita-Wasatch-Cache         | UT    | \$1,600,000         |
| Georgia Mountains & Rivers             | Chattahoochee-Oconee        | GA    | \$2,000,000         |
| Missouri Ozarks                        | Mark Twain                  | MO    | \$1,500,000         |
| Mitchell Lakes                         | San Juan                    | CO    | \$1,300,000         |
| Hurdygurdy                             | Six Rivers                  | CA    | \$1,750,000         |
| Misty Fjords NM Inholdings             | Tongass                     | AK    | \$500,000           |
| Deer & Mill Creek Project              | Lassen                      | CA    | \$1,500,000         |
| Fleming Ranch                          | San Bernardino              | CA    | \$1,500,000         |
| Sierra Nevada Inholdings               | Tahoe; Eldorado             | CA    | \$2,000,000         |
| Upper Lochsa                           | Clearwater                  | ID    | \$1,000,000         |
| Pole Gulch - Greater Yellowstone Area  | Gallatin                    | MT    | \$1,100,000         |
| Minnesota Wilderness                   | Chippewa; Superior          | MN    | \$1,400,000         |
| Mississippi Riverfront Forest          | Shawnee                     | IL    | \$1,000,000         |
| Columbia River Gorge NSA               | Gifford Pinchot; Mt. Hood   | WA    | \$1,230,000         |
| Greater Yellowstone Area               | Caribou; Targhee            | WY    | \$1,100,000         |
| Fiddleback Ranch                       | Thunder Basin; Medicine Bow | WY    | \$1,500,000         |
| Wisconsin Wild Waterways               | Chequamegon-Nicolet         | WI    | \$1,000,000         |
| Rockcastle River Watershed             | Daniel Boone                | KY    | \$1,000,000         |
| Alabama Tracts                         | NFs in Alabama              | AL    | \$1,000,000         |
| South Carolina Landscape Protection    | Francis Marion; Sumter      | SC    | \$1,000,000         |
| Plum Creek Tract                       | Kisatchie                   | LA    | \$1,000,000         |
| Suwannee Wildlife Corridor             | NFs in Florida              | FL    | \$1,000,000         |
| <b>Total Purchase</b>                  |                             |       | <b>\$72,500,000</b> |
| Acquisition Management                 |                             |       | \$12,000,000        |
| Critical Inholdings /Cash Equalization |                             |       | \$5,500,000         |
| <b>Total</b>                           |                             |       | <b>\$90,000,000</b> |



## Forest Legacy Program FY 2012 Project List

| Final Rank | State | Project Name                        | Panel Request |
|------------|-------|-------------------------------------|---------------|
| 1          | KY    | Big Rivers Corridor Phase 2         | 5,100,000     |
| 2          | CA    | Eel River Conservation Area Phase 2 | 7,000,000     |
| 3          | ME    | High Peaks – Crocker Mountain       | 7,000,000     |
| 4          | MI    | Menominee River Headwaters Forest   | 3,000,000     |
| 5          | WI    | Chippewa Flowage Forest             | 2,500,000     |
| 6          | MT    | Stimson Forestlands Conservation    | 6,500,000     |
| 7          | UT    | Green Canyon                        | 4,000,000     |
| 8          | AR    | Maumelle Water Excellence           | 4,000,000     |
| 9          | NH    | Androscoggin Headwaters             | 5,000,000     |
| 10         | TN    | Fiery Gizzard                       | 500,000       |
| 11         | ID    | Boundary Connections                | 3,160,000     |
| 12         | MA    | Brushy Mountain                     | 5,000,000     |
| 13         | HI    | Kukaiua Koa Forest                  | 2,000,000     |
| 14         | NJ    | Working Forests, Healthy Forests    | 2,000,000     |
| 15         | ME    | High Peaks – Orbeton Stream         | 1,730,000     |
| 16         | FL    | Thomas Creek NE FL Timberlands      | 3,500,000     |
| 17         | PA    | Eagle Rock                          | 1,500,000     |
| 18         | SD    | Blood Run Nat'l Historic Landmark   | 2,660,000     |
| 19         | VT    | Northern Green Mountains Linkage    | 2,550,000     |
| 20         | NY    | Follensby Pond                      | 3,500,000     |
| 21         | WY    | Devils Tower Viewshed               | 2,000,000     |
| 22         | OR    | Blue Mountain Heritage              | 1,500,000     |
| 23         | MA    | Southern Monadnock Plateau Phase 3  | 3,870,000     |
| 24         | MS    | Pascagoula R. Conservation Lands    | 3,185,000     |



## Forest Legacy Program FY 2012 Projects List

| Final Rank | State | Project Name                      | Panel Request |
|------------|-------|-----------------------------------|---------------|
| 25         | IN    | Discover Woods                    | 2,365,000     |
| 26         | CT    | Thorpe Mountain                   | 2,110,000     |
| 27         | NC    | Campbell Creek Watershed          | 2,000,000     |
| 28         | TX    | Longleaf Ridge Conservation Area  | 3,785,000     |
| 29         | VA    | Mattaponi Headwaters              | 3,000,000     |
| 30         | CA    | Six Rivers to the Sea Phase 3     | 1,500,000     |
| 31         | OR    | Gilchrist Forest                  | 2,500,000     |
| 32         | AR    | Wye Mountain Headwaters           | 2,000,000     |
| 33         | TN    | North Cumberland Conserv. Area    | 1,280,000     |
| 34         | ID    | North Idaho Timber Communities    | 1,020,000     |
| 35         | WA    | Mt. St. Helens Forest             | 2,387,000     |
| 36         | UT    | North Fork                        | 535,000       |
| 37         | GA    | Lookout Mt. Regional Forest Corr. | 1,455,000     |
| 38         | NH    | Mahoosuc Gateway                  | 3,375,000     |
| 39         | WY    | Munger Mountain Corridor          | 3,000,000     |
| 40         | PA    | Little Bushkill Headwaters Forest | 1,500,000     |
| 41         | WA    | Pysht Coastal Forest              | 1,500,000     |
| 42         | DE    | Sussex Woodlands                  | 1,350,000     |
| 43         | IA    | Upper Iowa River Watershed        | 2,775,000     |
| 44         | SC    | Savannah River Phase 3            | 1,925,000     |



### Forest Legacy Program FY 2012 Projects List

|    |    |                                |                    |
|----|----|--------------------------------|--------------------|
| 45 | AK | Ouzinkie – No. Afognak Phase 1 | 1,000,000          |
| 46 | MO | LaBarque Creek                 | 2,255,000          |
|    | KS | New State Start-up             | 500,000            |
|    | OK | New State Start-up             | 500,000            |
|    |    | Administrative Funds           | 6,628,000          |
|    |    | <b>Total Funding</b>           | <b>135,000,000</b> |