



United States
Department of
Agriculture

Forest Service

February 2012

Fiscal Year 2013 Budget Overview





USDA Forest Service Snapshot

193 million acres in **44** States & other territories,
representing nearly **30** percent of all federally-managed
lands

155 National Forests; **20** National Grasslands

152,222 miles of recreational trails

19,694 recreation sites

440 wilderness areas

81 Experimental Forests & Ranges

28 Job Corps Civilian Conservation Centers in **18** States

21 national game refuges

20 national recreation areas

7 Research and Development Stations

119 wild and scenic rivers

4 national monuments

2 national volcanic monuments

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USDA Forest Service Mission

The mission of the USDA Forest Service is to sustain the health, diversity, and productivity of the Nation's forests and grasslands to meet the needs of present and future generations.

The Forest Service manages multiple resources and land uses, including fish, wildlife habitat, wilderness areas, timber, and recreation on 193 million acres of national forests and grasslands. We also support the sustainable stewardship of the 423 million acres of private forest, 68 million acres of state forests and 18 million acres of forestlands on Indian reservations in the U.S. By working across boundaries to develop a shared vision around forests through landscape-scale restoration activities, we are equipped to face the threats of tomorrow. Our partnership base, which includes public and private partners, enables us to engage youth in outdoor learning and to work closely with States, local governments, communities, Tribes, other federal agencies, a wide range of interest groups, the private sector, and a broad community of research scientists.

Value of the Forest Service

America's forests, grasslands and other open spaces are integral to the social, ecological and economic well-being of the Nation. The Forest Service plays a vital role in ensuring the provision of numerous ecosystem goods and services, benefits and values that society depends on—clean air, clean water, fertile soils that provide timber, forage, minerals, energy, food and fiber, fish and wildlife habitat, carbon storage, and opportunities for outdoor recreation. We deliver a valuable service to the public by restoring and improving forest, grassland and watershed health, producing new knowledge through our research, and providing financial and technical assistance to partners, including private forest landowners. Our programs provide positive direct and indirect benefits to millions of Americans each year and for generations to come:

- More than half of our Nation's freshwater flows from public and private forestlands and approximately 66 million Americans rely on drinking water that originates from the National Forest System. Forest Service management combined with assistance to private landowners helps protect the single greatest source of drinking water in the Nation.
- Forest stewardship and watershed restoration activities help generate wealth and economic opportunities in rural communities such as natural resource-related jobs, forest and biomass products industries, and restoration services.
- National forests attract over 170 million visits annually and recreation use that sustains nearly 223,000 jobs within 50 miles of National forests and grasslands, while contributing \$14.5 billion annually to the U.S. economy.¹
- Through more than 7,800 grants and agreements, we engage a wide circle of partners in land management projects and activities, leveraging \$664 million in agency investments with an additional \$616 million in partner contributions; for a combined \$1.3 billion in communities.
- Over five million children and families participated in environmental education, recreation, and related literacy programs on public lands and waters to increase understanding of the natural world and its benefits to society in FY 2011.

**See the following list of FY 2011 accomplishments, excerpts from FY 2013 Budget Justification.*

¹ FY 2010 information from the National Visitor Use Monitoring Program.



FY 2011 Accomplishments

National Forest System

- Treated 2.6 million acres to sustain or restore watershed function
- Decommissioned 1,540 miles of roads
- Improved or established 26,098 acres of forest vegetation and restored 167,263 acres of terrestrial habitat through the Collaborative Forest Landscape Restoration Program (CFLRP)
- Restored or enhanced 3,878 miles of stream habitat (including CFLRP projects)
- Restored or improved 135,816 acres of wildlife habitat using stewardship retained receipts
- Mitigated 73 contaminated hazardous materials sites
- Maintained 50,305 miles of system trails to standard
- Managed 220 wilderness areas to a minimum stewardship level, exceeding target by 8 percent
- Sold 2.4 billion board feet of timber and produced 2,954,842 green tons of woody biomass for bioenergy-related uses

Wildland Fire Management

- Suppressed more than 97 percent of fires within the first 24 hours
- Assisted more than 14,700 communities at risk from wildfire by providing financial assistance to fund fire training, community wildfire planning, hazardous fuels treatments and equipment maintenance and purchase (combined Wildland Fire Management and State and Private Forestry programs)
- Treated 1.6 million acres for fuels reduction in the Wildland Urban Interface surrounding communities (combined Wildland Fire Management and State and Private Forestry programs)

Research and Development

- Implemented Forest Inventory and Analysis in all 50 states with data for 96 percent of the Nation
- Provided iTree tools—used by more than 100 communities—to measure ecological and economic value of the trees in neighborhoods and cities
- Provided in-depth analysis of the technical feasibility of a one billion ton annual supply of biomass capable of displacing 30 percent or more of U.S. petroleum consumption
- Distributed 77,081 copies of Natural Inquirer, which adapts Forest Service research publications for middle school-aged children and for educators
- Developed and delivered 163 tools to reduce or eliminate invasive species, including biocontrol for cheatgrass

State & Private Forestry

- Treated a total of 770,052 acres for invasive species and 446,313 acres for native pests (combined federal and nonfederal lands) when considering WFM and SPF program activities
- Protected almost 150,000 acres of at-risk forests from conversion through the Forest Legacy Program, contributing to more than 2.21 million acres protected cumulatively since the program's inception in 1990
- Assisted 7,172 communities in all 50 states, D.C., U.S. Territories with the active management of community forests and trees, reaching 194 million people
- Provided technical assistance to more than 330,000 private forest landowners and assisted with developing new or revised plans for more than 1.5 million acres of private forestland



Alignment with Administration and Department Priorities

The Forest Service's Fiscal Year (FY) 2013 President's Budget aligns with priorities set by the Administration and U.S. Department of Agriculture while balancing the need for fiscal restraint. Our focus on landscape-scale restoration advances priorities for the President's [America's Great Outdoors](#) initiative, the Secretary's ["All Lands" vision](#), and the [USDA Strategic Plan](#) 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. Healthy forest landscapes are vital to protecting and enhancing these water resources which supply drinking water to more than 66 million Americans. With both our long-term and new partners, we will continue connecting people to the land, supporting a healthy and vibrant outdoor legacy for generations to come.

Through the programs we use to pursue landscape-scale restoration, we can sustain and create jobs, restore resilience to ecosystems, and enhance recreation infrastructure. We will pursue these objectives, all while more-effectively engaging collaborators and the public in the business of land management. The proposed FY 2013 budget allows us to strategically broaden the circle of conservation. Through the [USDA Cultural Transformation](#) initiative, we aim to achieve greater inclusiveness in relation to the communities we serve and in our workforce. We strive for our workforce to mirror the face of America while also placing increased emphasis on developing culturally relevant programs to better engage youth, urban populations and other non-traditional stakeholders.

The magnitude and urgency of forest restoration work, along with the demand for safe, accessible outdoor recreation opportunities are growing demands in a context of declining budgets. The Forest Service must act strategically and tackle fiscal challenges directly, to focus our resources on continuing to provide services and goods to the American public.

A thoughtful, deliberate assessment of our operations is underway to identify opportunities to gain efficiency and make us more effective in achieving our mission. Another key strategy for exercising fiscal restraint is through collaboration to achieve shared objectives. We increasingly accomplish our work through strategic partnerships that leverage our investments for greater outcomes than we could achieve alone. Our existing and emerging partners are tightly linked to the Forest Service mission through a mutual dependence on the benefits and opportunities afforded by healthy forests and headwaters.

USDA Strategic Plan Accomplishments

- **4.9 million** acres restored or enhanced on public and private forest lands
- **2.4 million** acres of agriculture and forest landscapes protected from conversion
- **52% of watersheds** (103 million acres) are at or near natural condition on NFS lands
- **7,172 communities** with urban and community forestry programs with FS assistance
- **304,565 acres** protected on public and private working lands in priority landscapes to accelerate protection of clean, abundant water
- **60.8% of acres** identified in community wildfire protection plans in the Wildland Urban Interface (WUI) have been treated

Source: Performance Accountability System, FY 2011 Accomplishments; FY 2013 President's Budget Justification, Annual Performance Report. See accomplishment tables in appendix of Overview for more details.



FY 2013 President's Budget in Context

The Forest Service's FY 2013 President's Budget request totals \$4.86 billion in discretionary appropriations, a \$15.5 million increase compared to the FY 2012 Enacted level (relatively level). In addition, our budget responds to the public's desire to enhance efficiency in addressing the growing extent and magnitude of management challenges. Through strategic partnerships, we accomplish more work that yields benefits for all Americans while sustaining forest and grassland ecosystems. In these tough economic times, our budget balances spending on priorities against reductions. This budget request designs programs to fulfill our mission in a way that sustains and creates natural resource-related jobs. Forest Service managers will continue to scrutinize spending and programs to ensure the public's investment is used wisely toward safely achieving key outcomes and shared priorities.

The interests of Americans and our lands have changed in the 21st century and so, too, has the way in which the Forest Service must achieve its mission. Our priorities highlight the need to strengthen service through cooperation, collaboration and public and private partnerships that leverage our investments to accomplish shared objectives. We are also working more effectively within the Forest Service to optimize our response to cross-cutting issues by integrating programs.

This budget aligns the Secretary's "All Lands" vision with actions to meet the challenges of ecological **restoration** through collaborative approaches to address forest mortality and live-tree density, and invasive species and watershed degradation. Programs in this budget engage **communities**. They help Americans reconnect to the outdoors by expanding on recreation benefits and by creating a wide range of economic opportunities that retain and create jobs. This budget also fosters partnering with communities and cooperating agencies to reduce the threat of wildland **fires** to people, property and watersheds.

Just as the social, economic, and ecological sustainability of the lands we manage are interdependent, so too are the themes that emphasize our priorities in the FY 2013 President's Budget. Our **restoration** focus is motivated by the need to restore the functions and processes needed for healthy and resilient ecosystems. **Restoration** activities create jobs and contribute to rural economies that depend on robust forest infrastructure for growth in the recreation and bioenergy sectors. The benefits of our **restoration** work are not limited to rural communities, however. Urban populations depend on downstream goods and services like the clean water that flows from Forest Service lands or the technology, knowledge and applications produced by our scientific research.

Our approach to **restoration** on National Forest System lands invites collaborators to participate in the design and implementation of activities—like hazardous fuels treatments that reduce severe **fire** risk—for the benefit of both **communities** and forest health. This approach also calls on our managers to broaden their perspectives to address cross-boundary challenges. Not only does our landscape-level conservation approach support more-holistic and sustainable resource management objectives, it helps the Forest Service leverage investments with partner contributions at a time of much-needed fiscal restraint. Our restoration activities work synergistically with our other budget priorities by reducing the risk of severe wildfire in adjacent communities and ensuring the recreation opportunities that allow Americans to enjoy great outdoor experiences.

Finally, our evolving approach to managing **fire** is as integral to our landscape-scale restoration as it is to our commitment to responsibly budget for fire operations. Our budget priorities for **fire** will help us create **fire**-adapted communities and resilient ecosystems while making safe, effective, risk-based responses that ensure the safety of people and property.



Integrated Resource Restoration

In FY 2011, our efforts achieved over 4.9 million acres of public and private lands restored or enhanced. Watershed action plans are being developed to move high priority watersheds to an improved condition class. Investing in IRR in FY 2013, is expected to treat 2.6 million acres, provide 2,800 million board feet of timber; decommission 2,028 miles of road, and restore or enhance 2,750 miles of stream habitat.



Lyle Klenski



Restoration Theme

The Forest Service will meet contemporary land management challenges by addressing fire and fuels, invasive species, and watershed degradation. To achieve our restoration goals, we engage a broad set of partners in active forest management. Our FY 2013 budget prioritizes restoration at broad, landscape scales where we apply peer reviewed science from research on ecosystems, assessing the effects of a changing climate, and the dynamics of invasive species. Our restoration efforts are guided by the continuous cycle of assessing, implementing and adapting based on information from inventory and monitoring efforts. This strategy will yield a variety of forest products and restore structure, function, composition, and processes for healthy, resilient ecosystems across the Nation. Our recently-published strategy on [*Increasing the Pace of Restoration and Job Creation on Our National Forests*](#) outlines active forest management actions that guide our approach to restoration.

Landscape-scale Restoration Priorities

Through active forest management, the Forest Service is restoring ecosystem structure, functions and processes that should enhance ecosystem health and resilience across large landscapes. Through the **Integrated Resource Restoration** budget item, we will collaborate using an inclusive process to find common ground across the many stakeholders and to leverage our investments for broader conservation impacts. Integrated Resource Restoration will blend a cross section of forest management activities, such as forest thinning to reduce hazardous fuels, decommissioning roads, and removal of fish passage barriers—all of which lead to improved forest and grassland health and watershed function. The Watershed Condition Framework, released in 2011, will help prioritize **Integrated Resource Restoration** activities. This framework provides a nationally-consistent approach for classifying watershed conditions and allows us to track the number of watersheds that we move to an improved condition in the long term.

By focusing on restoration outcomes, **Integrated Resource Restoration** will empower Forest Service managers and local communities to find the best, most-efficient way to meet their ecological, economic and social objectives. These outcomes contribute to reduced risk from threats like fire, insects and diseases; provide clean, low-cost drinking water to communities; and maintain local infrastructure and jobs and create local economic opportunities such as uses for biomass and other forest products.

Our **Forest Health Management** program focuses on a key aspect of restoring resilience by preventing, suppressing and



eradicating invasive plants, insects and diseases—whether native or non-native. **Forest Health Management** conducts surveys to monitor forest health conditions, and also provides technical and financial assistance across urban, private, State, Tribal and Federal forest lands. **Forest Health Management** helps to implement States' Forest Action Plans by focusing on highest priority areas and priority pests, as identified by mapping and surveys. In FY 2011, the Forest Health Management program treated over 770,000 acres for invasive species (163,221 federal and 606,831 non-federal) and over 446,300 acres for native pests (287,233 federal and 159,171 non-federal lands) when considering combined accomplishments from both State and Private Forestry and Wildland Fire Management program activities. Since the threats facing our Nation's forests are not limited to federal lands, this "All Lands" approach is vital to sustain healthy, working forest landscapes.

The **Collaborative Forest Landscape Restoration Program** is a priority program that embodies our integrative, collaborative, landscape-scale restoration focus. It works at the landscape scale to create job stability; furnish a reliable wood and biomass supply for forest products and bioenergy production; to improve forest health and wildlife habitat; and reduce fire suppression costs in overgrown forests. Our FY 2013 request supports the community-based **Collaborative Forest Landscape Restoration** projects chosen in FY 2010 and FY 2012 (no projects were selected in FY 2011).

Research Priorities

The Forest Service houses the world's largest forestry research organization. We conduct research that results in new technologies and brings cutting edge science to the sustainable management of the Nation's forests and rangelands. Long-term research from our Experimental Forests and Rangelands contributes to understanding the impacts of forest disturbances on the natural and cultural resources of U.S. landscapes. This knowledge assists public and private land managers in identifying strategies to mitigate and adapt to the effects of a changing and other stressors. Rigorous, applied research is also key to supporting new and emerging markets with innovations that enhance and diversify the forest products industry. Private investment in the forestry sector relies on Forest Service Research and Development. Finally, our social science research is critical to aligning agency activities with society's values and priorities for the Nation's natural resources and public lands.

Collaborative Forest Landscape Restoration



In FY 2011, the CFLRP projects implemented treatments to restore ecosystem resilience and adaptive capacity while generating forest products to help support local infrastructure and economies. About 26,000 acres of forest vegetation were improved or established; 121 million board feet of timber was sold; and approximately 268,000 green tons of woody biomass was made available for biomass or bioenergy related-production. Cooperators played a substantial role in FY 2011 by providing over \$3,120,000 in cash contributions matched by in-kind contributions totaling over \$5 million. Total cooperator funding in FY 2011 was nearly \$8,170,000.

Restoring Resilience to American Forests

Restoration makes forests more resilient to disturbances like wildfire, drought, and insects, while enhancing forest values for people, water, and wildlife. Activities like brush removal, thinning, controlled burning and vegetation reestablishment create jobs, restore forest health, reduce the risk of destructive mega-fires and result in cost savings for fire suppression.

Proposed priority restoration projects include the following:

- **Ozark Highlands Ecosystem, Arkansas**
- **De Soto Sustainable Forest Collaborative, Mississippi**
- **Northeast WA Forest Vision 2020, Washington**



Forest Inventory & Analysis

In FY 2011, Forest Service R&D implemented the Forest Inventory and Analysis (FIA) annual forest sampling in all 50 states (except interior Alaska) providing accessible FIA data from 96 percent of the Nation. FIA data provides important information for private forest landowners to develop management objectives for sustainable management of private forests. In FY 2013, FIA will continue in all 50 states; and seven reports will be published.

The proposed funding will maintain essential levels of research in our priority and strategic program areas to ensure we develop, apply, and deliver new knowledge and technologies that support sustainable management objectives. **Forest Inventory and Analysis** is a priority which provides the resource data, analysis, and tools needed to assess current status and trends of forests; management options and impacts; and threats such as fire, insects, and disease. The proposed funding level will bring FIA data collection to all 50 states except interior Alaska, where no data collection will occur.

Planning, Monitoring & Analysis Priorities

Consistent with our priority of landscape-scale conservation, the new [Forest Service Planning Rule](#) emphasizes a collaborative, science-based approach with broad-scale monitoring strategies at the regional and national level for the National Forest System. Forest Service managers of national forests collaborate with a wide variety of stakeholders to consider all interests that are affected by or that influence land management planning and project implementation and decisions. We are integrating and improving monitoring databases with that enhances efficiency and transparency. These monitoring data provide baseline information from which managers plan the mix of goods and services for individual national forests. The data help managers consider actions in relation to alternative futures. For FY 2013, we plan to have underway 30 land management plan revisions or creations and another 26 amendments.

This budget proposes the **Land Management Planning, Assessment, and Monitoring Program**, by consolidating two past programs (Land Management Planning, and Inventory and Monitoring). This new structure provides flexibility for implementing the new Planning Rule. Forest Service units completed 58 plan assessments in FY 2011—an initial step for determining the need to revise or amend land management plans in response to changing ecological, social and economic conditions.

Communities Theme

Communities continue to be a priority for the Forest Service in FY 2013. We are committed to engaging communities across the Nation to reconnect with the outdoors, expand recreation benefits, and harness the many economic opportunities of our land management activities in a way that supports diverse employment in forest-dependent communities. Our collaborative, landscape-scale focus on restoration invites many partners to participate in the land management process. This ties both the management and maintenance activities of the National Forest System to opportunities for jobs in rural America. Based on our current efforts, we know that increasing collaboration with local communities can move conservation efforts from a scale of thousands-of-acres, to hundreds-of-thousands of acres.

Landscape-scale Conservation Priorities

Restoration projects on broad landscapes within national forests such as the **Collaborative Forest Landscape Restoration Program** are not sufficient alone to address the restoration needs and challenges of today. The Forest Service's approach to land management focuses on landscape-scale outcomes through cross-boundary, landscape conservation. We consider current and desired resource conditions across all ownerships—putting national forests and grasslands in the broader social, economic and ecological context of the landscapes.



Programs supporting this priority focus on protecting and restoring lands outside our National Forest System boundaries. The proposed budget line item, **Landscape Scale Restoration** within the State & Private Forestry appropriation, helps us address challenges like forest fragmentation and the conversion of forest land due to urbanization and other land use changes. Working with State Foresters and multiple landowners, this program will use competitive grants to implement innovative projects that address the greatest threats to forest sustainability as identified by States in their Forest Action Plans.

The **Forest Legacy Program** is a cost-effective, incentive-based approach that works through easements to permanently protect non-federal, working forest lands vital for wildlife habitat and rural jobs. The focus is on forest lands at risk of conversion to other (non-forest) land use, such as residential development. To date, more than two million forest acres have been protected from conversion to non-forest land uses, ensuring a robust natural infrastructure to support rural jobs in the forest sector. For FY 2013, 20 projects in 19 states have been selected.

Through **Land Acquisition**, we work to consolidate non-Forest Service properties within or adjacent to national forest boundaries. These acquisitions protect critical ecosystem connectivity, enhance visitor access, and reduce expenditures associated with boundary management and fire suppression. This request funds up to \$25 million to support the Federal Interagency Collaborative Land and Water Conservation Fund initiative. This joint interagency partnership with the Department of the Interior will guide acquisitions in support of objectives set by the *America's Great Outdoors* initiative. The partnerships will achieve targeted, coordinated Federal acquisitions that are locally-driven and supported by local governments. Five million in funds will be used specifically to increase priority recreation access to National Forest System lands.

Just as we recognize the importance of conserving working forest lands in rural areas, we also support the creation of community forests that connect urban populations to the outdoors near where they live. Through the **Community Forest and Open Space Program**, we fund cost-share (matching) grants for the acquisition of working community forests that provide public recreation and watershed benefits. Such benefits include enhanced drinking water quality, wildlife habitat, forest management jobs, and opportunities for hunting, fishing and other outdoor experiences readily accessible to urban populations.

Landscape Scale Restoration

In FY 2011, S&PF competitively allocated \$19.8 million to State Foresters, supporting 72 projects in 47 States. These allocations enabled the Forest Service to leverage over \$21 million in partners dollars and in-kind contributions. In FY 2013, we propose to build on Redesign's success by combining funds into a Landscape Scale Restoration program to continue our work with the State Foresters and to engage multiple landowners across boundaries.



Kari Greer



Camping through the Generations



Forest Service campgrounds and other developed recreation sites are funded through Capital Improvement and Maintenance - Facilities. These sites offer families and other visitors low-cost opportunities to camp, swim, fish, and enjoy the outdoors.

Urban Waters Federal Partnership



This is a union of 11 Federal agencies dedicated to restoring the health of urban waters and revitalizing the neighborhoods that surround them. The Forest Service is the lead on three of the seven pilot sites selected for interagency efforts to restore healthy rivers. These sites are located in Denver, Colorado, Baltimore, Maryland and Northwest Indiana. Urban Waters aligns with the USDA Strategic Plan priority goal for protecting water and has been identified as a specific action in the USDA Environmental Justice Strategy. Urban waters often serve as drinking water sources; the urban forest tree canopy is a proven filter, protecting against runoff from roads and parking lots as well as industrial sources.

Trail Work

The NFS trail system serves a wide variety of visitors at a relatively low cost. Roughly 50 million visitor-days occur each year from nonmotorized and motorized travel such as cross-country skiing, hiking, hunting, fishing, wildlife viewing, horseback riding, mountain biking, snowmobiling and off-highway vehicle. In FY 2011, partners contributed approximately \$7 million dollars and maintained approximately 5,467 miles of national and scenic trails.



Recreation and Trails Priorities

Forest Service lands provide unparalleled outdoor recreation opportunities in special places. Population growth and loss of open spaces contribute to ever-greater demand for quality recreation experiences. The annual 170 million plus visitors to Forest Service lands enjoy activities such as camping, picnicking, skiing, fishing, and hunting. Our **Recreation, Heritage and Wilderness** program provides the interpretive, outreach and infrastructure needs vital to connecting Americans to the great outdoors.

In response to the *America's Great Outdoors* initiative, we are improving recreational access and expanding opportunities for youth and diverse populations. Our Youth Conservation Corps creates jobs, as do expanded opportunities for private sector outfitters, guides, ski areas and resorts. We also emphasize implementation of the Framework for Sustainable Recreation, a strategy to sustain and expand the benefits to America that quality recreation opportunities provide. Through the Federal Interagency Council on Outdoor Recreation, we are implementing actions to eliminate redundancy and create seamless programs between the Federal agencies to increase recreation opportunities.

Our **Trails** program ensures public safety and backcountry access through the operation, maintenance, rehabilitation, and improvement of National Forest System trails, serving a wide constituency of visitors at a relatively low cost. In FY 2013, we are prioritizing the designation of trails for motorized use consistent under the Travel Management Rule. Our trail system also accommodates non-motorized uses such as cross-country skiing, hiking, hunting, fishing, wildlife viewing, horseback riding, and mountain biking. Through strengthened partnerships, we emphasize trail stewardship activities and youth programs.

The Forest Service assists in developing and sustaining urban forest infrastructure within cities, as well as connecting urban residents—especially youth—to recreation experiences in national forests. With more than 83 percent of all Americans living in metropolitan areas, Forest Service **Urban & Community Forestry** supports the active management of forests and trees in over 7,000 communities, reaching 194 million people in FY 2011. This program seeks to optimize benefits from urban forests by planting trees for carbon sequestration and energy conservation. Further, Forest Service Research and Development helps improve urban ecosystem services



like cleaner air and water through leading science and the application of new technology. In New York City, for example, the iTree tool created by Forest Service scientists provided baseline information about trees that has been a critical foundation for the MillionTreesNYC campaign.

Our **Conservation Education** program—through initiatives like “Children’s Forests” and “More Kids in the Woods”—builds on both long-term and new partnerships. Collectively, Forest Service efforts in conservation education, recreation, urban and other programs increase the understanding of the natural world and its benefits to society for more than five million children and families.

Maintenance of Facilities and Roads Priorities

Maintenance of physical infrastructure—including more than 40,200 buildings for administrative and recreation uses, 373,000 miles of roads (102 miles closed but which provide options for future activities) and 6,200 bridges—is an important priority in fulfilling our Forest Service mission. Maintenance activities save money over time and ensure safe, pleasurable and accessible facilities for the public’s enjoyment. Strategic investments in maintenance of **Facilities** and infrastructure upkeep reduce our agency’s environmental footprint and saves money by lowering energy costs. This budget request proposes deferring new facilities construction, when cost-effective and reasonable options exist.

While improving access to recreational opportunities is a key goal of the *America’s Great Outdoors* initiative, **Road** conditions directly affect our ability to provide clean water. This budget emphasizes road maintenance to ensure we protect water quality, meet Highway Safety Act standards and provide critical needs for upgrading motorized use as identified on Motor Vehicle Use maps. We also emphasize replacing deficient bridges, stream crossings and providing access for timber and stewardship project sites that support local jobs and our collaborative restoration priorities. Of the 205,515 miles of open roads, we maintained nearly 60,000 miles in FY 2011 to ensure safe access to the national forests.

Fire Theme

Our evolving approach to managing fire is integral to our goals of landscape-scale restoration and cross-boundary landscape conservation, as is our commitment to a responsible budget for fire operations. We will continue to partner with States, communities and federal agencies to maximize our suppression capabilities and support community efforts to reduce the direct threat of wildland fire.

Wildland fire is a natural and necessary component of restoring ecosystem resilience in fire-adapted ecosystems. Past fire exclusion practices, among other factors, contributed to hazardous fuel loads that could result in uncharacteristically severe fire. In many places, drier conditions and longer fire seasons, along with invasive species like cheatgrass, have further altered the timing and patterns of fire, making fires bigger and harder to suppress. Addressing these challenges will reduce fire risk to communities and maintain and create jobs through activities that restore ecosystem resilience.

Road Reconstruction for Fish Passage



This culvert (upper photo) was a barrier to Fall Chinook Salmon, Snake River Steelhead, and Columbia River Bull Trout. The new design allows these valuable species to pass freely.

The cost and complexity of both fuels treatments to reduce fire risk, as well as wildfire suppression, have gone up due to growing numbers of housing developments adjacent to wildlands, among other factors. In this context of more-costly fire management, we continue to refine our use of decision-support tools. These tools help us allocate resources efficiently and to adopt appropriate risk management principles. Further, we responded to the Federal Land Assistance, Management & Enhancement (FLAME) Act of 2009 by collaborating broadly to develop the National Cohesive Wildland Fire Strategy. The Strategy aims to:

- Restore and maintain resilient landscapes;
- Create fire-adapted communities; and
- Respond to wildfire effectively with local, state, tribal and Federal organizations

The Nation depends on the Forest Service to take proactive measures to reduce the threat of wildfire. By restoring fire-adapted ecosystems, we reduce the costs associated with catastrophic wildfire. The FY 2013 budget request directs fire management resources toward the highest priority areas while maximizing cost-effectiveness. The Forest Service is prepared to protect life, property and community and public safety.

Fuels Reduction Priorities

Our **Hazardous Fuels** budget item for FY 2013 focuses on treatments in the Wildland Urban Interface and other high priority areas with a target of roughly one million acres vital to protecting lives, property and public infrastructure. The priority for these funds is in Wildland Urban Interface communities working to achieve Firewise Standards, that have demonstrated local investment and that have developed Community Wildfire Protection Plans. This funding is also used for grants that encourage woody biomass utilization and to facilitate market development for the biomass removed from the landscape through fuels treatments.

Biomass for energy is an important byproduct of restoration work and currently one-quarter of all renewable energy consumption comes from wood. The Hazardous Fuels budget item awards grants to encourage woody biomass utilization and to facilitate market development for biomass removed from the landscape through fuels treatments. Biomass utilization is important because it helps diversify the forest products infrastructure and markets; creates alternative uses for material that would otherwise be pile or broadcast burned at the treatment site. With active management, America's forests can sustainably supply woody biomass for fuels and high-value chemicals and help meet national energy, environmental, and employment goals.

The hazardous fuels management efforts compliment restoration activities conducted under Integrated Resource Restoration and **Collaborative Forest Landscape Restoration** projects to reduce live and dead fuels on forest lands, restore health to forest landscapes, and ensure safer communities. These projects leverage partner investments through innovative collaborations to restore resilience to broad swaths of forested landscapes (>50,000 acres). Contracted services for fuels reduction in core forest zones (i.e. non-Wildland Urban Interface) provides jobs, as do the forest products and woody biomass utilization activities that result from fuels removal and reduction efforts.

Rocky Mountain Watershed Protection Partnership

In FY 2013, the Forest Service plans to outreach to municipal water providers and pursue additional investments in the protection of water supplies. For example, three of the five major Front Range water utilities (Denver, Aurora and Colorado Springs) have co-invested nearly \$34 million with the Forest Service in forest thinning to reduce wildfire risks. Our strategy is to increase the scope of those investments to the entire span of Front Range cities and to substantially increase the amount of leveraged investment from those cities and other partners by matching Forest Service funds.



Preparedness Priorities

Our **Preparedness** program ensures the capability to protect life, property, and natural resources while assuring an appropriate, risk informed and effective response to wildfires, consistent with land and resource management objectives. Our aging large airtanker fleet for firefighting is experiencing reduced availability and increased maintenance costs. This budget includes \$24 million to modernize the large airtanker fleet. We recently worked with the Department of the Interior to develop a Large Airtanker Modernization Strategy and we are currently soliciting bids for modern airtankers to complement the remaining 11 in our agency fleet.

Suppression

For FY 2013, the wildland fire preparedness, suppression, and FLAME budget request continues to emphasize our efforts related to strategic risk assessment and programs to improve wildland fire operational decisions and meet overriding objectives of maintaining public and firefighter safety. These efforts are expected to result in significant increases in the effective and efficient use of agency resources.

We have developed a number of tools and practices to enhance preparedness including predictive analysis of fire season potential to help managers best allocate firefighting assets. Wildfire response decision-making is evolving based on risk-informed analysis that reduces risk exposure to wildland firefighters while ensuring high-valued resources and firefighter and public safety are protected.

Suppression Priorities

The **Suppression** program, combined with the FLAME Wildfire Suppression Reserve Fund in this FY 2013 request, meets the funding level at the 10-year average cost of suppression. In FY 2011, the Forest Service contained over 97 percent of fires during the initial attack. Wildfire response decision making is evolving based on risk informed analysis that reduces exposure to wildland firefighters while ensuring high value resources are protected. The results of these decisions allow us to manage fires more cost-effectively while achieving agency land management objectives by enabling fire to fulfill its natural role in restoring landscapes.

When considering the fires that escaped initial attack in FY 2011, the percent of those wildfires that exceeded the expected cost decreased from 39.7 percent in FY 2010 down to 20.8 percent in FY 2011. This is notable progress in our commitment to responsibly budget for fire suppression. The agency's broader restoration goals will lead to further progress. Given the highly variable nature of fire seasons from year to year, use of the FLAME Wildfire Suppression Reserve Fund ensures our ability to cover the cost of large, complex fires that escape initial attack.

Gaining Efficiencies and Cost Control Measures

We must be efficient and effective in meeting our mission and delivering services to the American people. We have been gaining efficiencies, managing costs and our workforce to achieve our mission in the past and will continue to do so. We are making difficult choices to work better and leaner to live within constrained budgets. The Forest Service's FY 2012 target for cost reductions is \$44 million. Reducing travel accounts for \$14 million in savings. An additional \$30 million will be 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 efforts to gain efficiency in FY 2012 and this FY 2013 budget request focus on implementing the President's Executive Order, Promoting Efficient Spending. We identified reduced spending levels in travel, information technology, printing, fleet and promotional items. We have planned a \$60 million reduction in cost pools for FY 2013 and an additional \$40 million FY 2014. We are also implementing the [USDA Strengthening Service Initiative](#) to reduce redundancies and take advantage of existing resources across USDA's 29 agencies. We will also continue our strategic investments in safety and



cultural transformation for our employees. These efforts will enable employees to spend less time on operational functions and more time on priority work in a safe, healthy and productive manner. We expect these efforts to also result in additional cost savings in the future.

The budget includes \$9.6 million to fund increases in pay costs. This amount will allow the Forest Service to pay for civilian pay increases and other pay cost increases, such as increases in retirement and other employee benefits tied to salary levels. Approximately 46 percent of the Forest Service's budget supports personnel compensation and benefits. These pay costs will be completely offset by reductions in direct program operations and will not limit the agency's ability to conduct mission critical work.

Summary of Proposed Legislation

The agency proposes four key legislative changes to improve our work and our effectiveness to deliver programs and services.

Payments to Communities: This proposal assumes the enactment of the Administration's FY 2012 proposal to reauthorize the Secure Rural Schools and Community Self-Determination Act of 2000 for five years. This proposal would fund payments from mandatory funding. The proposal revises the allocation split between the Schools & Roads, Economic Investment & Forest Restoration/Protection, and Fire Assistance portions of the program.

Stewardship Contracting Permanent Authority: This proposal would provide the agency flexibility to accomplish collaborative restoration work at a landscape scale. The agency is seeking permanent authority to enter into stewardship contracts. The current authority expires on September 30, 2013.

Enhancing Forest Service Administration of Rights-Of-Way and Land Uses:

This proposal would provide permanent authority for the recovery of the processing costs for Special Use Authorization applications. Permanent authority ensures timely customer service, reduces the potential liability to the United States associated with uses on National Forest System lands under an expired authorization, and enables us to accept new applications to expand our support for local and regional economies. The existing authority expires September 30, 2012.

Interpretive Associations: Consistent with existing law, this proposal would authorize the Secretary to enter into agreements, in which the parties will mutually benefit, with cooperators, including scientific, historical, educational, and other societies, organizations, and associations, pertaining to interpretive programs, services, materials, and products to enhance visitor awareness and knowledge of the Nation's natural resources and cultural heritage. This proposed language would also authorize agreements with cooperators for developing, producing, publishing, distributing, or selling educational materials and products pertaining to National Forest System lands.

Summary of Budget Structure Changes²

The proposed budget contains several structural changes to more efficiently and transparently align appropriated dollars and management activities. This request eliminates the Forest Resources and Information Analysis line item under State and Private Forestry so that all funding for these inventory activities occurs under the Forest and Rangeland Research line item. We propose consolidating two Forest Health Management line items from Wildland Fire Management under the two existing line items in the State and Private Forestry. Similarly, this request consolidates the State and Volunteer Fire Assistance with respective line items under the Wildland Fire Management appropriation.

In FY 2012, Integrated Resource Restoration was funded in three regions as a pilot. The FY 2013 request expands this program to all regions. We propose shifting funds from seven budget line items (Wildlife and Fisheries Management, Vegetation and Watershed Management, Forest Products, Legacy Roads and Trails, Road Decommissioning, Hazardous Fuels, non-Wildland Urban Interface, and Rehabilitation and Restoration) into one program under the National Forest System. The FY 2013 request also includes two new budget line items. The Landscape Scale Restoration line item formalizes the State and Private Forestry Redesign process. The Land Management Planning, Assessment & Monitoring line item represents the consolidation of activities from two previous line items for both of these activities.

Finally, Management of National Forests for Subsistence Uses was moved from Other Appropriations to the National Forest System appropriation and we propose eliminating the Valles Caldera line item. It will be funded from a variety of programs directly relevant to the work being completed.

These structural changes are illustrated in the crosswalk chart that follows on the next page. Specifically, the chart displays three things:

- Funding for FY 2012 line items (rows) and requests for FY 2013 line items (columns)
- Shifts in the budget structure such as consolidation, elimination, and new line items (the shaded cells at the intersection of respective rows and columns)
- Net change in funding from FY 2012 budget structure compared to funding level in the proposed FY 2013 budget structure (final row, shaded at the bottom of chart)

The FY 2012 budget line items (rows) on the left side of the chart can be traced across to the right to reach the corresponding shaded block, and then up the column to show the FY 2013 proposed line item. For example, starting on the left, trace S&PF “FHM – Federal Lands” and the WFM line item of the same name can across their respective rows to the consolidated shaded block. Then, move up the column from this block to see a single, consolidated S&PF “FHM – Federal Lands” line item for FY 2013. Tracing all the way across rows in the chart reveals the funding level for a given budget line item in FY 2012 (e.g., \$47,425 million for S&PF FHM – Federal Lands). Tracing down the respective columns shows the proposed funding for respective line items in FY 2013 (e.g., \$188,774 million for the new Land Management Planning, Assessment & Monitoring line item in FY 2013). The final row in the chart is the net difference between FY 2012 Enacted and FY 2013 proposed funding (e.g., \$12,880 million for the aforementioned line item). The calculation of these net differences is shown in detail in the next section on budget line item changes. Refer to the Appendix for tables that illustrate a Ten Year Summary of Appropriations and Three Year Summary of Appropriations.

² For more information on these proposals; refer to the sections for State and Private Forestry, National Forest System, Capital Improvement and Maintenance, Other Appropriations, and Wildland Fire Management.

Proposed Budget Structure Changes FY 2012 to FY 2013

Trace FY 2012 budget line items listed directly below over to the corresponding shaded cell and then trace up the column of the shaded cell to see the proposed line item structure for FY 2013.			FY 2013 Proposed Budget Line Items (dollars in thousands)									FY 2012 Enacted:
			Forest & Rangeland Research, FIA	Landscape Scale Restoration	FHM - Federal Lands	FHM Cooperative Lands	Integrated Resource Restoration	Land Mgmt Plng., Assessment & Monitoring	Subsistence Uses	State Fire Assistance	Volunteer Fire Assistance	
			R&D	S&PF			NFS			WFM		
FY 2012 Enacted Budget Line Items	S&PF	Forest Resources Information & Analysis										\$4,917
	S&PF	S&PF Redesign										---
	S&PF	FHM - Federal Lands										\$47,425
	WFM	FHM - Federal Lands										\$15,958
	S&PF	FHM - Cooperative Lands										\$39,999
	WFM	FHM - Cooperative Lands										\$8,353
	NFS	Integrated Resource Restoration*										---
	NFS	Wildlife & Fisheries Habitat Management										\$140,036
	NFS	Forest Products										\$335,511
	NFS	Vegetation & Watershed Management										\$184,046
	CIM	Legacy Roads and Trails, and Roads										\$69,635
	WFM	Hazardous Fuels Non-Wildland Urban Interface										\$76,000
	WFM	Rehabilitation and Restoration										\$0
	NFS	Land Management Planning										\$39,936
	NFS	Inventory & Monitoring										\$161,721
	Other	Subsistence Uses										\$2,573
	WFM	State Fire Assistance										\$55,475
	S&PF	State Fire Assistance										\$30,488
	WFM	Volunteer Fire Assistance										\$6,356
	S&PF	Volunteer Fire Assistance										\$6,669
FY 2013 Proposed:			\$66,805	\$18,000	\$63,000	\$49,000	\$793,124	\$188,774	\$2,000	\$72,688	\$11,733	
Net Change from FY 2012 to FY 2013:			-\$2,381	\$18,000	-\$383	\$648	-\$12,104	-\$12,883	-\$573	-\$13,275	-\$1,292	

*IRR is funded up to \$146,350 as a pilot for FY 2012 in Regions 1,3, and 4.

Summary of Appropriation and Budget Line Item Changes

The following descriptions summarize the changes for each FY 2013 appropriation and related budget line items compared to FY 2012 shown in the Three Year Summary of Appropriations. More details are located in the FY 2013 Budget Justification.

Forest and Rangeland Research: (-\$2,504,000)

This budget proposes \$292.8 million for the Forest and Rangeland Research appropriation, a decrease of \$2.5 million from the FY 2012 Enacted.

Forest and Rangeland Research — This request includes a decrease of \$2.5 million for Forest and Rangeland Research (R&D). The line item provides \$66.8 million for the Forest Inventory and Analysis (FIA) program, a \$2.4 million net decrease in the total FIA funding. The Forest Resources Inventory and Analysis budget line item will no longer be funded under the S&PF appropriation.

Forest and Rangeland Research Consolidated Budget Line Items (dollars in thousands)

Approp.	Budget Line Item	FY 2011 Enacted	FY 2012 Enacted	Change	FY 2013 Pres Bud
R&D	Forest and Rangeland Research, FIA	\$66,805	\$64,269	\$2,536	\$66,805
S&PF	Forest Resources Information and Analysis	5,026	4,917	(4,917)	
	Total	\$71,831	\$69,186	(\$2,381)	\$66,805

State and Private Forestry: (-\$2,196,000)

This budget proposes \$250.7 million for the S&PF appropriation, a decrease of \$2.2 million from the FY 2012 Enacted.

Landscape Scale Restoration (New line item) — This request proposes \$18 million to establish the Landscape Scale Restoration item. Funds will be used to restore healthy and resilient forests and communities in priority areas identified by States through competitive projects. The request builds on the successful Redesign process by allowing States to continue pursuing innovative landscape-scale projects across Forest Health Management, State Fire Assistance, Forest Stewardship and Urban & Community Forestry programs without the limitation of a specific mix of program funding.

S&PF Redesign and Landscape Scale Restoration (dollars in thousands)

Approp.	Budget Line Item	FY 2011 Enacted*	FY 2012 Enacted**	Change	FY 2013 Pres Bud
S&PF	Landscape Scale Restoration				\$18,000
S&PF	FHM Cooperative Lands	5,489			\$0
WFM	FHM Cooperative Lands	690			\$0
S&PF	State Fire Assistance	1,021			\$0
WFM	State Fire Assistance***	2,491			\$0
S&PF	Forest Stewardship	6,191			\$0
S&PF	Urban and Community Forestry	3,960			\$0
	Total	\$19,842	\$19,196	(\$1,196)	\$18,000

*In FY 2011, S&PF competitively allocated \$19.8 million; remaining funds were used for administrative expenses and projects of national significance

**The specific FY 2012 funding amounts needed from each program will be determined after the competitive process.

***The Wildland Fire Management State Fire Assistance Funds, traditionally part of the competitive Redesign project funding, will not be shifted, but will continue to be implemented as in the past within Redesign.

Forest Health Management - Federal Lands — This request shifts funding from WFM to S&PF and consolidates the two items for Forest Health Management –Federal Lands. The consolidated request represents a budget line item increase of \$15.6 million within this appropriation but is a net decrease of \$383,000 for the consolidated program. 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.

FHM Federal Lands Consolidated Budget Line Items (dollars in thousands)

Approp.	Budget Line Item	FY 2011 Enacted	FY 2012 Enacted	Change	FY 2013 Pres Bud
S&PF	FHM Federal Lands	\$56,737	\$47,425	\$15,575	\$63,000
WFM	FHM Federal Lands	20,710	15,958	(15,958)	0
	Total	\$77,447	\$63,383	(\$383)	\$63,000

Forest Health Management - Cooperative Lands — This request shifts funding from WFM to S&PF and consolidates the two items for Forest Health Management – Cooperative Lands. The consolidated request represents a budget line item increase of \$9 million within this appropriation but is a net increase of \$648,000 for the consolidated program. Funds will be used for selected monitoring and treatments such as the Slow-the-Spread Program for gypsy moth and for work on sudden oak death, southern pine beetle, and hemlock woolly adelgid.

FHM Cooperative Lands Consolidated Budget Line Items (dollars in thousands)

Approp.	Budget Line Item	FY 2011 Enacted	FY 2012 Enacted	Change	FY 2013 Pres Bud
S&PF	FHM Cooperative Lands	\$48,821	\$39,999	\$9,001	\$49,000
WFM	FHM Cooperative Lands	11,405	8,353	(8,353)	0
	Total	\$60,226	\$48,352	\$648	\$49,000

State Fire Assistance (Funds shifted) — This request shifts funding for State Fire Assistance from S&PF to WFM. See WFM program changes (below) for details.

Volunteer Fire Assistance (Funds shifted)— This request shifts funding for Volunteer Fire Assistance from S&PF to WFM. See WFM program changes (below) for details.

Forest Stewardship — This request includes a decrease of \$4 million for the Forest Stewardship Program. The program will focus on coordinated forest stewardship program delivery on lands identified in Forest Action Plans to produce cumulative, large-scale measurable impacts, with multi-landowner, multi-partner planning and technical assistance efforts.

Forest Legacy— This request includes an increase of \$6.7 million for the Forest Legacy program from the Land and Water Conservation Fund. This increase is a key component of the President's *America's Great Outdoors* initiative to conserve important landscapes and reconnect Americans to the outdoors and helps create viable zones for conserving economic, social and environmental values of forests.

Community Forest and Open Space Conservation — This request includes an increase of \$2 million for the Community Forest and 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. Funds will be used to monitor projects selected in FY 2012 and will fund additional community forest pilot projects.

Urban and Community Forestry — This request includes a decrease of \$3.3 million for the Urban and Community Forestry program. Funding will implement strategic tree planting initiatives to continue carbon sequestration and energy conservation. Special emphasis will be placed on demonstration projects that have regional and national significance for urban and community forest management.

Economic Action Programs — Funding is not proposed for this program in FY 2013; and was not funded in FY 2012 Enacted. These activities can be achieved through other rural community assistance programs within USDA.

Forest Resources Information and Analysis (Line item eliminated) — This request shifts funding from S&PF to the R&D appropriation for continued program delivery of continuous, comprehensive forest assessments.

International Forestry — This request includes a decrease of \$4.1 million for the International Forestry program. This funding will maintain high priority investments in natural resource conservation issues, including invasive species, biodiversity conservation, migratory species, and advancing U.S. policy interests such as addressing illegal logging.

National Forest System: (+\$69,454,000)

This budget proposes \$1.6 billion for the National Forest System appropriation, an increase of \$69.5 million from the FY 2012 Enacted.

Integrated Resource Restoration — The Integrated Resource Restoration (IRR) program was first proposed in FY 2011. The FY 2012 appropriations enacted a pilot program in selected regions of up to \$146.4 million. This request includes \$793.1 million to fully implement IRR. Funds will be used to restore watershed, forest and grassland health, fire-adapted landscapes and ecosystem function by blending budget line items: Wildlife & Fisheries Habitat Management, Vegetation & Watershed Management, Forest Products, Roads, Legacy Roads & Trails, Hazardous Fuels in non-Wildland Urban Interfaces, and Rehabilitation and Restoration.

Integrated Resource Restoration Consolidated Budget Line Items (dollars in thousands).
Comparison from FY 2012 pilots in Regions 1, 3 and 4 to proposed funding in FY 2013.

Approp.	Budget Line Item	FY 2012 Pilot	Change	FY 2013 Pres Bud
NFS	Integrated Resource Restoration*		\$793,124	\$793,124
NFS	Wildlife and Fisheries Habitat Mgmt.	25,508	(25,508)	
NFS	Forest Products	44,514	(44,514)	
NFS	Vegetation and Watershed Management	42,383	(42,383)	
CIM	Legacy Roads and Trails	12,979	(12,979)	
WFM	Hazardous Fuels Non-Wildland Urban Interface	20,966	(20,966)	
WFM	Rehabilitation and Restoration	0	0	0
	Total	\$146,350	\$646,774	\$793,124

*Integrated Resource Restoration in FY 2012 is a pilot program in Regions 1, 3, and 4.

Integrated Resource Restoration Consolidated Budget Line Items (dollars in thousands).
Comparison from FY 2012 as if IRR was fully funded compared to FY 2013.

Approp.	Budget Line Item	FY 2012	Change	FY 2013 Pres Bud
NFS	Integrated Resource Restoration		\$793,124	\$793,124
NFS	Wildlife and Fisheries Habitat Mgmt.	140,036	(25,508)	
NFS	Forest Products	335,511	(44,514)	
NFS	Vegetation and Watershed Management	184,046	(42,383)	
CIM	Legacy Roads and Trails	44,928	(12,979)	
CIM	Roads*	24,707	(24,707)	
WFM	Hazardous Fuels Non-Wildland Urban Interface	76,000	(20,966)	
WFM	Rehabilitation and Restoration	0	0	0
	Total	\$805,228	(\$12,104)	\$793,124

* A portion of Roads is shifted to IRR in FY 2013.

Collaborative Forest Landscape Restoration — This request includes an increase of \$64,000 for CFLRP projects. Funds will advance restoration activities for the ten projects chosen in FY 2010 in nine different states, as well as projects selected in FY 2012. The program supports rural communities by generating forest products like timber and biomass for bioenergy, as well as by maintaining and creating jobs.

Land Management Planning, Assessment and Monitoring — The Land Management Planning, Assessment & Monitoring line item was proposed in the FY 2012 budget request. It absorbs two past line items: Land Management Planning, and Inventory & Monitoring. The total for the FY 2013 consolidated item represents a net decrease of \$12.9 million. Combined funds provide the flexibility to meet the requirements of the new planning rule, including the integration of multi-tiered monitoring and assessment strategies with local planning efforts. Resulting plans identify

and support implementation of objectives that align with agency priorities such as landscape-scale restoration and watershed improvement.

Land Management Planning (Line Item Eliminated) — Funding for Land Management Planning is shifted to the Land Management Planning, Assessment & Monitoring line item.

Inventory & Monitoring (Line Item Eliminated) — Funding for Inventory & Monitoring is shifted to the Land Management Planning, Assessment & Monitoring line item.

**Land Management Planning, Assessment, and Monitoring Consolidated
Budget Line Items** (dollars in thousands)

Approp.	Budget Line Item	FY 2011 Enacted	FY 2012 Enacted	Change	FY 2013 Pres Bud
NFS	Land Management Planning, Assessment, and Monitoring			\$188,774	\$188,774
NFS	Land Management Planning	45,033	39,936	(39,936)	
NFS	Inventory and Monitoring	167,219	161,721	(161,721)	
	Total	\$212,252	\$201,657	(\$12,883)	\$188,774

Recreation, Wilderness and Heritage — This request includes a decrease of \$14.1 million for the Recreation, Wilderness & Heritage line item. The program implements the Framework for Sustainable Recreation, which is our commitment to the President's *America's Great Outdoors* and the First Lady's "Let's Move" initiatives. Funds will be used to focus on implementation of on-going actions identified in the October 2010 Recreation Visitor Safety Report.

Wildlife and Fisheries Habitat Management (Line Item Eliminated) — As proposed in FY 2012, funding for Wildlife & Fisheries Habitat Management is moved to the Integrated Resource Restoration line item in order to accomplish work more efficiently.

Grazing Management — This request includes a decrease of \$15 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. We will complete the National Environmental Policy Act analysis and shift focus to administration of existing permits.

Forest Products (Line Item Eliminated) — As proposed in FY 2012, funding for Forest Products is moved to the Integrated Resource Restoration line item in order to accomplish work more efficiently.

Vegetation and Watershed Management (Line Item Eliminated) — As proposed in FY 2012, 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 — This request includes a decrease of \$10 million for the Minerals and Geology Management line item. The program will emphasize environmental review of propose operations, including processing the backlog of oil and gas lease applications. Other priorities include inspection and monitoring ongoing mineral operations to ensure watershed health and public safety.

Landownership Management — This request includes a decrease of \$6.9 million for the Landownership Management line item. These funds support land restoration needs by providing critical boundary work on national forests and grasslands to support the President's initiative on renewable energy. The Landownership Management program lays the foundation for other natural resource management activities, including Integrated Resource Restoration and energy siting and production.

Law Enforcement Operations — This request includes a decrease of \$3.8 million for Law Enforcement Operations. The program will continue to prioritize 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 in California, will focus on addressing marijuana cultivation on National Forest System lands.

Valles Caldera — This proposal provides for the continued funding of management objectives for the Preserve from other line items to ensure that the integrated program objectives are met.

Subsistence Management — This request shifts this program to NFS, with a net decrease of \$573,000. Funds will support continued fulfillment of our responsibilities under the 1980 Alaska National Interest Lands Conservation Act.

Management of National Forest Lands for Subsistence Uses
(dollars in thousands)

Approp.	Budget Line Item	FY 2011 Enacted	FY 2012 Enacted	Change	FY 2013 Pres Bud
NFS	Management of National Forest Lands for Subsistence Uses			\$2,000	\$2,000
Other	Management of National Forest Lands for Subsistence Uses	2,577	2,573	(2,573)	
	Total	\$2,577	\$2,573	(\$573)	\$2,000

Capital Improvement and Maintenance: (-\$47,710,000)

This budget proposes \$346 million for the Capital Improvement and Maintenance appropriation, a decrease of \$47.7 million from the FY 2012 Enacted.

Facilities — This request includes an increase of \$23.8 million for facilities from FY 2012 Enacted. 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. We will judiciously defer all new construction if other cost effective and reasonable options exist.

Roads — This request includes a decrease of \$24.7 million for roads from FY 2012 Enacted. This reduction reflects the shifting of road decommissioning activities to IRR. This budget prioritizes road maintenance to protect water quality, meet Highway Safety Act standards and provide critical needs for access identified on Motor Vehicle Use maps.

Trails — This request includes an increase of \$134,000 for Trails. Through the recreation opportunities offered by our 155,000 miles of trails, the program will directly support the President's *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.

Deferred Maintenance — This request includes a decrease of \$2 million for Deferred Maintenance. Other appropriations, such as Facilities, Roads, and Trails will contribute to the agency's efforts to reduce the deferred maintenance backlog in accordance with the national prioritized list of projects developed from unit-level proposals.

Legacy Roads and Trails (Line Item Eliminated) — As proposed in FY 2012, funding for Legacy Roads and Trails is shifted to the Integrated Resource Restoration line item in order to accomplish work more efficiently.

Land Acquisition Accounts: (+\$5,415,000)

This budget proposes \$59 million for the Land Acquisition appropriation, an increase of \$5.4 million from the FY 2012 Enacted. This provides funding for the Land and Water Conservation Fund (LWCF) projects, the principal source of resources for land acquisition.

Land Acquisition — This request includes an increase of \$5.4 million for Land Acquisition. The program addresses the priority outlined in the President's *America's Great Outdoors* initiative for large-scale land conservation. This request funds up to \$25 million to support the Federal Interagency Collaborative LWCF initiative and sets aside \$5 million to support land acquisitions that specifically increase recreation access to National Forest System lands. Funds will be used to protect critical ecosystems before fragmentation occurs. Funds will also be used to acquire highest priority lands for consolidating inholdings and resolving management challenges related to forest and grassland restoration, reduced wildfire risk protecting critical habitat and other public benefits.

Acquisition of Lands for National Forests Special Acts — This request includes an increase of \$2,000 for Acquisition of Lands for National Forest Special Acts. Funds will be used to acquire lands that protect critical watersheds, address flood damaged areas, and protect forested lands and resources.

Acquisition of Lands to Complete Land Exchanges — This request is the same as FY 2012 for Acquisition of Lands to Complete Land Exchanges. Funds will be used to acquire lands that protect critical watersheds, address flood damaged areas, and protect forested lands and resources.

Other Appropriations: (-\$3,469,000)

This budget proposes \$2.4 million for Other Appropriations, a decrease of \$3.5 million from the FY 2012 Enacted.

Range Betterment Fund — This request includes a decrease of \$897,000 for the Range Betterment Fund. This program will emphasize essential structural and non-structural improvements prescribed in grazing allotment documents for National Environmental Policy Act decisions. 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 — This request includes an increase of \$1,000 in Gifts, Donations and Bequests for Research. This special account serves for acceptance of gifts, donations, and bequests used to further research and development programs.

Subsistence Management — This request shifts this budget line item to the National Forest System appropriation.

Wildland Fire Management: (-\$3,073,000)

This budget proposes \$1,971.4 million for the WFM Appropriation, a net decrease of \$3.1 million from the FY 2012 Enacted.

Preparedness — This request includes a decrease of \$2.9 million in Preparedness. This funding fully reflects the costs of readiness resources and program management, and includes an additional \$24 million to pay for the increased costs of modernizing the firefighting large airtanker fleet.

Suppression — This request includes an increase of \$78 million for Suppression and continues the restructured Preparedness and Suppression accounts that fully reflect the costs of readiness resources and program management. The request, when combined with FLAME funding, fully funds the 10-year average, adjusted for inflation, and includes indirect costs related to suppression as required by Congress.

Hazardous Fuels — This request includes a decrease of \$75.5 million to hazardous fuels. As proposed in FY 2012, funding for non-WUI Hazardous Fuels is shifted to the Integrated Resource Restoration line item in order to accomplish work more efficiently. The hazardous fuels program will be focused on the Wildland Urban Interface and other high priority areas.

Research and Development — This request includes a decrease of \$1.1 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 Science Program — This request includes a decrease of \$24,000 for Joint Fire Sciences Program. Funds support the development of technical and scientific information that underpins large national efforts concerning hazardous fuels, fire management, and fire-related restoration. We will continue to work jointly with the Department of the Interior in managing the program and setting priorities.

Forest Health Management, Federal Lands (Funds shifted) — This request shifts funding for Forest Health Management on federal lands from WFM to S&PF. See S&PF program changes (above) for details.

Forest Health, Cooperative Lands (Funds shifted) — This request shifts funding for Forest Health Management on cooperative lands from WFM to S&PF. See S&PF program changes (above) for details.

State Fire Assistance — This request shifts funding from S&PF to WFM and consolidates the two items for State Fire Assistance. The consolidated request represents a budget line item increase of \$17.2 million within this appropriation but is a net decrease of \$13.3 million for the consolidated program. This consolidation will improve program management, reduce

administrative complexity and will assist with improved performance management. Funds will continue to be focused on assisting communities with hazardous fuel treatments, capacity building, fire prevention education, and preparedness activities to help ensure States and local governments continue to reduce fire risk in their communities, and to support firefighting capacity within each State

State Fire Assistance Consolidated Budget Line Items

(dollars in thousands)

Approp.	Budget Line Item	FY 2011 Enacted	FY 2012 Enacted	Change	FY 2013 Pres Bud
WFM	State Fire Assistance	\$64,870	\$55,475	\$17,213	\$72,688
S&PF	State Fire Assistance	32,358	30,488	(30,488)	0
	Total	\$97,228	\$85,963	(\$13,275)	\$72,688

Volunteer Fire Assistance — This request shifts funding from S&PF to WMF and consolidates the two items for Volunteer Fire Assistance. The consolidated request represents a budget line item increase of \$5.38 million but is a net decrease of \$1.29 million for the consolidated program. This consolidation will increase effectiveness in management and reduce administrative complexity. Funds will match financial assistance in 4,500 rural communities (population < 10,000 people) to build and maintain fire suppression capacity.

Volunteer Fire Assistance Consolidated Budget Line Items

(dollars in thousands)

Approp.	Budget Line Item	FY 2011 Enacted	FY 2012 Enacted	Change	FY 2013 Pres Bud
WFM	Volunteer Fire Assistance	\$8,982	\$6,356	\$5,377	\$11,733
S&PF	Volunteer Fire Assistance	6,680	6,669	(6,669)	0
	Total	\$15,662	\$13,025	(\$1,292)	\$11,733

FLAME Wildfire Suppression Reserve Fund: (-\$381,000)

This budget proposes a decrease of \$381,000 for the FLAME fund. The amounts proposed in the Suppression and FLAME Reserve accounts are based on the funds used for high complexity fires during the FY 2011 fire season. Amounts provided through the FLAME Reserve Fund, together with amounts provided through the Wildland Fire Management appropriations account, should fully fund anticipated wildland fire suppression requirements in advance of the fire season. Providing ample funding for fire suppression through these two accounts should prevent future borrowing from non-fire programs.

Payments to Communities: (+\$294,000,000)

This budget assumes enactment of the Administration's FY 2012 proposed five-year reauthorization of the Secure Rural Schools program on the mandatory side. This proposal includes \$294 million for FY 2013. 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 Payments to Communities section of the FY 2013 Budget Justification.

Conclusion

The Forest Service FY 2013 request for \$4.86 billion supports strategic, deliberate priorities to ensure that we continue to fulfill our mission. This request balances priorities against targeted reductions. This budget request funds programs to accomplish our work in ways that stimulate job creation and facilitate restoration activities at a faster pace. The budget themes we emphasize—**restoration**, **communities** and **fire**—are interdependent. Our **restoration** work improves Forest Service lands by restoring ecosystem resilience and improving the condition of watersheds. It also benefits adjacent and downstream **communities** that depend on the goods and services generated from healthy forests and grasslands—with outcomes like clean drinking water and boundless outdoor recreation opportunities.

Not only do we invite collaborators to participate in the management of Forest Service land, but we increasingly look outward to understand the context surrounding national forests and grasslands. Our cross-boundary, landscape-scale conservation makes the Forest Service a good neighbor to adjacent **communities**. This collaborative approach creates jobs and also helps leverage our resources with partner contributions. Finally, our evolving approach to managing **fire** is as integral to our landscape-scale restoration as it is to our commitment to responsibly budget for fire operations. Our budget priorities for **fire** will help us create **fire**-adapted communities and resilient ecosystems while making safe, effective, risk-based responses that ensure the safety of property and lives.



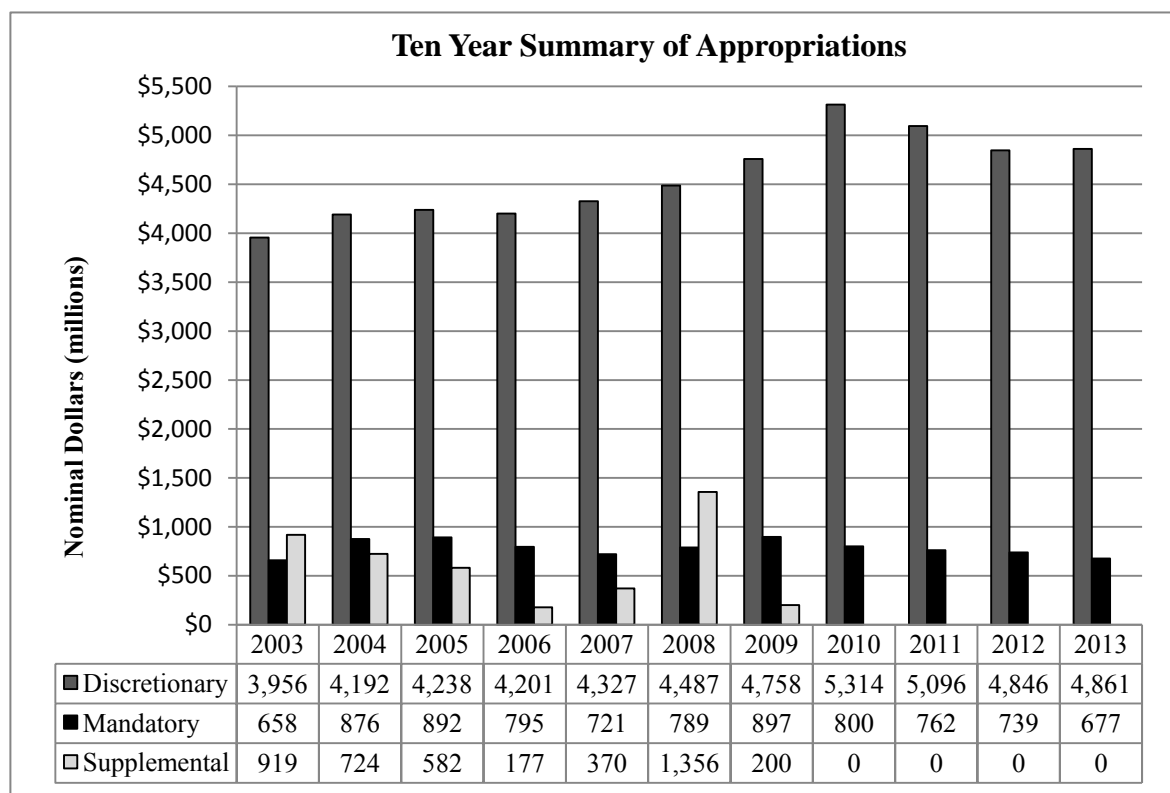
Forest Service Budget Summary

	FY 2012 Enacted	Program Changes	FY 2013 President's Budget	Pay Cost*
Annual Appropriations (dollars in thousands)				
Discretionary Funds				
Forest & Rangeland Research	\$295,300	-\$2,504	\$292,796	\$784
State & Private Forestry	\$252,926	-\$2,196	\$250,730	\$236
National Forest System	\$1,554,137	\$69,454	\$1,623,591	\$3,713
Capital Improvement & Maintenance	\$394,089	-\$47,710	\$346,379	\$776
Land Acquisition	\$53,701	\$5,415	\$59,116	\$29
Other Appropriations	\$5,875	-\$3,469	\$2,406	\$8
Wildland Fire Management	\$1,974,467	-\$3,073	\$1,971,394	\$4,082
FLAME Wildfire Suppression Reserve	\$315,381	-\$381	\$315,000	\$0
Discretionary Funds Total	\$4,845,876	\$15,536	\$4,861,412	\$9,628
Mandatory Appropriations**	\$738,710	-\$61,680	\$677,030	\$0
Grand Total, Forest Service	\$5,584,586	(\$46,144)	\$5,538,442	\$9,628

*Pay costs are included within each appropriation for FY 2013

**Secure Rural School payments in FY 2012 (from FY 2011 receipts) are approximately \$322 million.

**Secure Rural School payments proposed in FY 2013 (from FY 2012 receipts) are approximately \$294 million



Three-Year Summary of Appropriations

	(dollars in thousands)				
	FY 2011 Enacted	FY 2012 Enacted	FY 2013 President's Budget	Program Changes	Percentage Of Change
Forest & Rangeland Research					
Forest and Rangeland Research	\$306,637	\$295,300	\$292,796	-\$2,504	-1%
Forest & Rangeland Research Total	306,637	295,300	292,796	-2,504	-1%
State & Private Forestry					
Landscape Scale Restoration	0	0	18,000	18,000	
Forest Health Management - Federal Lands	56,737	47,425	63,000	15,575	33%
Forest Health Management - Cooperative Lands	48,821	39,999	49,000	9,001	23%
State Fire Assistance	32,358	30,488	0	-30,488	-100%
Volunteer Fire Assistance	6,680	6,669	0	-6,669	-100%
Forest Stewardship	32,548	28,814	24,778	-4,036	-14%
Forest Legacy Program	52,894	53,303	60,000	6,697	13%
Community Forest and Open Space Conservation	1,000	1,997	4,000	2,003	100%
Urban and Community Forestry	32,040	31,327	28,040	-3,287	-10%
Economic Action Programs	0	0	0	0	
Forest Resources Information and Analysis	5,026	4,917	0	-4,917	-100%
International Forestry	9,492	7,987	3,912	-4,075	-51%
State and Private Forestry Total	277,596	252,926	250,730	-2,196	-1%
National Forest System					
Integrated Resource Restoration	0	0	793,124	793,124	
Collaborative Forest Landscape Restoration	14,970	39,936	40,000	64	0%
Land Management Planning, Assessment & Monitoring	0	0	188,774	188,774	
Land Management Planning	45,033	39,936	0	-39,936	-100%
Inventory and Monitoring	167,219	161,721	0	-161,721	-100%
Recreation, Heritage, and Wilderness	281,627	281,176	267,066	-14,110	-5%
Wildlife & Fisheries Habitat Management	140,260	140,036	0	-140,036	-100%
Grazing Management	49,738	55,356	40,380	-14,976	-27%
Forest Products	336,049	335,511	0	-335,511	-100%
Vegetation & Watershed Management	184,341	184,046	0	-184,046	-100%
Minerals and Geology Management	83,560	83,426	73,351	-10,075	-12%
Landownership Management	91,765	85,738	78,855	-6,883	-8%
Law Enforcement Operations	144,254	143,829	140,041	-3,788	-3%
Valles Caldera National Preserve	3,432	3,426	0	-3,426	-100%
Subsistence Management	0	0	2,000	2,000	
National Forest System Total	1,542,248	1,554,137	1,623,591	69,454	4%
Capital Improvement & Maintenance					
Facilities	135,000	75,664	99,463	23,799	31%
Roads	195,195	182,525	157,818	-24,707	-14%
Trails	88,381	81,851	81,985	134	0%
Deferred Maintenance and Infrastructure Improvement	9,158	9,121	7,113	-2,008	-22%
Legacy Roads and Trails	44,910	44,928	0	-44,928	-100%
Capital Improvement & Maintenance Total	472,644	394,089	346,379	-47,710	-12%
Land Acquisition					
Land Acquisition	32,934	52,521	57,934	5,413	10%
Acquisition of Lands for National Forests Special Acts	1,048	953	955	2	0%
Acquisition of Lands to Complete Land Exchanges	0	227	227	0	0%
Land Acquisition Total	33,982	53,701	59,116	5,415	10%

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 President's Budget	Program Changes	Percentage Of Change
Other Appropriations					
Range Betterment Fund	2,552	3,257	2,360	-897	-28%
Gifts, Donations, and Bequests for Forest & Rangeland Research	50	45	46	1	2%
Management of National Forest Lands for Subsistence Use	2,577	2,573	0	-2,573	-100%
Other Appropriations Total	5,179	5,875	2,406	-3,469	-59%
Wildland Fire Management					
Preparedness	673,650	1,004,442	1,001,513	-2,929	0%
Suppression*	995,511	537,858	616,000	78,142	15%
Hazardous Fuels	339,604	317,076	241,600	-75,476	-24%
Rehabilitation and Restoration	11,477	0	0	0	
Research and Development	23,869	21,699	20,634	-1,065	-5%
Joint Fire Science Program	7,984	7,250	7,226	-24	0%
Forest Health Management - Federal Lands	20,710	15,958	0	-15,958	-100%
Forest Health Management - Cooperative Lands	11,405	8,353	0	-8,353	-100%
State Fire Assistance	64,870	55,475	72,688	17,213	31%
Volunteer Fire Assistance	8,982	6,356	11,733	5,377	85%
Collaborative Forest Landscape Restoration Fund	9,980	0	0	0	
Wildland Fire Management Total	2,168,042	1,974,467	1,971,394	-3,073	0%
FLAME Wildfire Suppression Reserve Fund					
Total, FLAME Wildfire Suppression Reserve Fund	290,418	315,381	315,000	-381	0%
Discretionary Funds Total	5,096,746	4,845,876	4,861,412	15,516	0%
Permanent Funds					
Brush Disposal	7,474	11,000	12,000	1,000	9%
Licensee Program (Smokey Bear and Woodsy Owl)	124	65	65	0	0%
Restoration of Forest Lands and Improvements	22,718	34,012	25,000	-9,012	-26%
Federal Lands Recreation Enhancement Fund	77,453	74,300	65,000	-9,300	-13%
Federal Land and Facilities Enhancement Fund	8,823	37,270	8,000	-29,270	-79%
Timber Roads - Purchaser Election Construction Program	272	1,000	2,000	1,000	100%
Timber Salvage Sales	23,050	21,000	28,000	7,000	33%
Stewardship Contracting	9,528	10,400	9,000	-1,400	-13%
Timber Sales - Pipeline Restoration Fund	3,830	5,600	10,600	5,000	89%
Forest Botanical Products	1,796	1,800	1,800	0	0%
Roads and Trails (10 Percent) Fund	1,163	0	0	0	
Midewin National Tallgrass Prairie Rental Fee Fund	669	800	800	0	0%
Midewin National Tallgrass Prairie Restoration Fund	0	0	0	0	
Operation and Maintenance of Quarters	7,907	10,000	10,000	0	0%
Land Between the Lakes Management Fund	3,803	5,000	5,000	0	0%
Valles Caldera Fund	1,362	800	800	0	0%
Administration of Rights-of-Way and Other Land Uses	6,013	8,641	7,000	-1,641	-19%
Payments to State Funds**	451,249	359,907	324,850	-35,057	-10%
Permanent Funds Total	627,234	581,595	509,915	-71,680	-12%
Trust Funds					
Cooperative Work, Knutson-Vandenberg	51,221	54,000	64,000	10,000	19%
Cooperative Work, Knutson-Vandenberg - Regional Work	15,034	15,000	15,000	0	0%
Cooperative Work, Other	38,023	58,100	58,100	0	0%
Land Between the Lakes Trust Fund	15	15	15	0	0%
Reforestation Trust Fund	30,342	30,000	30,000	0	0%
Trust Funds Total	134,635	157,115	167,115	10,000	6%
Grand Total, Forest Service	\$5,858,615	\$5,584,586	\$5,538,442	\$-46,144	-1%

*FY 2012 Use of Emergency Fire Suppression Fund \$240 million included in total

**Includes funding from mandatory sources for Secure Rural Schools payments

Three-Year Summary of Full-Time Equivalents

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 President's Budget	Program Changes
Forest & Rangeland Research				
Forest and Rangeland Research	1,995	1,975	1,952	-23
Forest & Rangeland Research Total	1,995	1,975	1,952	-23
State & Private Forestry				
Landscape Scale Restoration	0	0	0	0
Forest Health Management - Federal Lands	322	262	358	96
Forest Health Management - Cooperative Lands	45	39	64	25
State Fire Assistance	49	47	0	-47
Volunteer Fire Assistance	0	0	0	0
Forest Stewardship	56	53	51	-2
Forest Legacy Program	25	22	22	0
Community Forest and Open Space Conservation	0	1	1	0
Urban and Community Forestry	45	44	44	0
Economic Action Programs	0	0	0	0
Forest Resources Information and Analysis	21	0	0	0
International Forestry	29	24	17	-7
State and Private Forestry Total	592	492	557	65
National Forest System				
Integrated Resource Restoration	0	0	5,988	5,988
Collaborative Forest Landscape Restoration	25	38	38	0
Land Management Planning, Assessment & Monitoring	0	0	1,259	1,259
Land Management Planning	312	290	0	-290
Inventory and Monitoring	1,046	1,025	0	-1,025
Recreation, Heritage, and Wilderness	2,235	2,233	2,213	-20
Wildlife & Fisheries Habitat Management	1,054	1,053	0	-1,053
Grazing Management	401	429	371	-58
Forest Products	2,881	2,878	0	-2,878
Vegetation & Watershed Management	1,314	1,313	0	-1,313
Minerals and Geology Management	558	557	506	-51
Landownership Management	694	666	631	-35
Law Enforcement Operations	859	857	817	-40
Valles Caldera National Preserve	1	1	1	0
Subsistence Management	0	0	14	14
National Forest System Total	11,380	11,340	11,838	498
Capital Improvement & Maintenance				
Facilities	591	410	460	50
Roads	1,327	1,273	1,182	-91
Trails	698	666	668	2
Deferred Maintenance and Infrastructure Improvement	11	11	11	0
Legacy Roads and Trails	231	231	0	-231
Capital Improvement & Maintenance Total	2,858	2,591	2,321	-270

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 President's Budget	Program Changes
Land Acquisition				
Land Acquisition	60	61	61	0
Acquisition of Lands for National Forests Special Acts	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0
Land Acquisition Total	60	61	61	0
Other Appropriations				
Range Betterment Fund	9	12	10	-2
Gifts, Donations, and Bequests for Forest and Rangeland				
Research	0	0	0	0
Management of National Forest Lands for Subsistence Uses	14	14	0	-14
Other Appropriations Total	23	26	10	-16
Wildland Fire Management				
Preparedness	6,312	6,915	6,477	-438
Suppression	3,578	2,700	3,102	402
Hazardous Fuels	2,382	2,209	1,808	-401
Rehabilitation and Restoration	82	0	0	0
Research and Development	126	120	114	-6
Joint Fire Science Program	17	18	18	0
Forest Health Management - Federal Lands	119	92	0	-92
Forest Health Management - Cooperative Lands	20	22	0	-22
State Fire Assistance	3	2	49	47
Volunteer Fire Assistance	0	0	0	0
Collaborative Forest Landscape Restoration Fund	38	0	0	0
Use of Emergency Suppression Fund	0	0	0	0
Wildland Fire Management Total	12,677	12,078	11,568	-510
FLAME Wildfire Suppression Reserve Fund				
Total, FLAME Wildfire Suppression Reserve Fund	0	0	0	0
Discretionary Funds Total	29,585	28,563	28,307	-256
Permanent Funds	1,396	1,320	1,357	37
Trust Funds	964	1,020	1,020	0
FTEs Only				
Allocation	1,752	1,628	1,585	-43
Discretionary Reimbursable	710	634	669	35
Working Capital Fund	682	659	659	0
FTEs Only Total	3,144	2,921	2,913	-8
Grand Total, Forest Service	35,089	33,824	33,597	-227

The distribution of FTEs varies due to accounts that are treated differently in the Budget Justification compared to MAX accounts. Totals are the same.

Revenue, Receipts, and Transfers	FY 2011	FY 2012	FY 2013	1908 Act Receipt?
	ACTUAL	ESTIMATE	Pres. Budget	
Timber Management				
National Forest Fund (NFF) Receipts	27,211	27,000	27,000	Yes
Mandatory Transfers from NFF:				
Timber Roads--Purchaser Election Program	(4,000)	(4,000)	(2,000)	
Acquisition of Lands for National Forests, Special Acts ^{1/}	(200)	(200)	(200)	
Ten-Percent Roads and Trails Fund ^{1/}	(900)			
Timber Sale Area Improvement (Knutson-Vandenberg Fund)	54,373	37,000	37,000	Yes
Timber Salvage Sales	26,251	20,000	20,000	Yes
Timber Sales Pipeline Restoration Fund	6,390	6,200	6,200	Yes
Credits to Timber Purchasers (not receipts)				
Credits for Road Construction (sales before April 1, 1999)	(1)	(1)	(1)	Yes
Specified Road Costs	(18,356)	(20,000)	(20,000)	Yes
Brush Disposal	8,417	8,000	8,000	
Forest Botanical Products	1,589	1,500	1,500	
Total Timber Management Receipts	124,231	99,700	99,700	
Total Timber Management Receipts and Credits	142,588	119,701	119,701	
Net Timber Management Deposits to NFF and Grasslands Fund	22,111	22,800	24,800	
Grazing Management				
National Forest Fund (NFF) Receipts	5,202	5,200	5,200	Yes
Grasslands and Land Utilization Projects (LUP)	610	500	500	No
Mandatory Transfers from NFF & Grasslands & LUP's:				
Range Betterment Fund (50 Percent Grazing)	(2,552)	(3,257)	(2,360)	
Acquisition of Lands for National Forests, Special Acts ^{1/}	(40)	(40)	(40)	
Ten-Percent Roads and Trails Fund ^{1/}	(200)			
Total Grazing Management Receipts	5,812	5,700	5,700	
Net Grazing Management Deposits to NFF and Grasslands Fund	3,020	2,403	3,300	
Minerals Management				
National Forest Fund (NFF) Receipts	656	700	700	Yes
Minerals Receipts on Acquired Lands to NFF from Ofc of Nat Resource Rev	26,556	30,000	30,000	Yes
Grasslands and Land Utilization Projects (LUP)	84,000	50,000	50,000	No
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts ^{1/}	(10)	(10)	(10)	
Ten-Percent Roads and Trails Fund ^{1/}				
Mineral Leases on Public Domain Lands and Oregon and California Grant Lands, estimated ^{2/}	223,444	220,000	220,000	
Total Minerals Management Receipts	111,212	80,700	80,700	
Minerals Management Receipts incl DOI receipts	334,656	300,700	300,700	
Net Minerals Management Deposits to NFF and Grasslands Fund	111,202	80,690	80,690	

Revenue, Receipts, and Transfers	FY 2011	FY 2012	FY 2013	1908 Act Receipt?
	ACTUAL	ESTIMATE	Pres. Budget	
Landownership Management				
National Forest Fund (NFF) Receipts - Land Uses	18,816	20,000	20,000	Yes
National Forest Fund (NFF) Receipts - Power	24,167	9,000	9,000	Yes
Grasslands and Land Utilization Projects (LUP) -Land Uses & Power	94	100	100	No
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts ^{1/}	(340)	(230)	(230)	
Ten-Percent Roads and Trails Fund ^{1/}	(1,500)			
Acquisition of Lands to Complete Land Exchanges		227	227	
Administration of Rights-of-Way, Other Land Uses	7,956	8,000	8,000	
Power Licenses on Public Domain Lands, estimated ^{2/}	20,000	20,000	20,000	
Total Landownership Management Receipts	50,939	37,227	37,227	
Landownership Management Receipts incl DOI receipts	70,939	57,227	57,227	
Net Landownership Management Deposits to NFF and Grasslands Fund	41,237	28,870	28,870	
Recreation Management Revenues and Receipts				
National Forest Fund - Recreation Term Permit Fees	56,817	57,000	57,000	Yes
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts ^{1/}	(400)	(500)	(500)	
Ten-Percent Roads and Trails Fund ^{1/}	(1,900)			
Federal Lands Recreation Enhancement Fund (FLREA)	64,939	61,500	61,500	
Grey Towers National Historic Site Fund				
Land Between the Lakes (LBL) Management Fund	3,824	4,000	4,000	
Land Between the Lakes (LBL) Trust Fund	7	10	10	
Total Recreation Management Receipts	125,587	122,510	122,510	
Net Recreation Management Deposits to NFF and Grasslands Fund	54,517	56,500	56,500	
Other Revenues and Receipts				
Grasslands and Land Utilization Projects (LUP)- all other	7	10	10	No
Stewardship Contracting retained receipts	7,806	8,400	8,400	
Cooperative Contributions	65,932	65,000	65,000	
Midewin NTP Restoration Fund & Rental Fees	1,572	500	500	
Licensee Programs	139	153	153	
Operation and Maintenance of Quarters	7,860	8,200	8,400	
Federal Land and Facility Enhancement Fund	8,662	24,000	9,000	
Restoration of Forestlands and Improvements	18,502	123,000	35,000	
Gifts, Donations, and Bequests for Research	50	50	50	
Valles Caldera Fund	732	900	900	
Total Other Receipts	111,262	230,213	127,413	
Total Other Deposits to Grasslands Fund	7	10	10	

Revenue, Receipts, and Transfers	FY 2011	FY 2012	FY 2013	1908 Act Receipt?
	ACTUAL	ESTIMATE	Pres. Budget	
Total Revenue and Receipts From Forest Service Lands	772,487	816,050	713,250	
Total Forest Service Receipts	529,043	576,050	473,250	
Total NFF Receipts before Mandatory Transfer	159,425	148,900	148,900	
Total Grasslands and LUP before Mandatory Transfers	84,711	50,610	50,610	
Total Mandatory Transfers	(12,042)	(8,237)	(5,340)	
Net Deposits to NFF & Grasslands after Mandatory Transfers	232,094	191,273	194,170	
Basis for Act of 1908 and Bankhead-Jones Farm Tenant Act	322,951	252,711	252,711	
Payments and Transfers for States and Counties. ^{3/}				
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)	9,703	10,816	9,700	
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	68,679	71,174	44,670	
Transfer to Forest Service, Title II ^{4/}	42,063	31,767	64,000	
Payments from U.S. Treasury funds				
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	310,000	225,000	185,330	
Payments from National Grasslands and Land Utilization Project receipts				
Payments to Counties	14,654	15,000	15,000	
Total Payments and Transfers for States and Counties	451,249	359,907	324,850	
Secure Rural Schools Payments	420,742	322,000	294,000	
Funds to Treasury for National Forest Fund Receipts after Payments and Transfers		0	0	
Funds to Treasury for National Grasslands and Land Utilization Projects after Transfers by Special Acts	47,942	38,000	46,816	

^{1/} Acquisition of Lands for National Forests, Special Acts are transferred from receipts of certain national forests. Ten-Percent Roads and Trails Fund are transferred from National Forest Fund receipts. These funds are split in this report based on an estimated proration against the various activities in order to show approximate activity totals, however the amounts are not determined, nor recorded, on an activity by activity basis as shown here. Total amounts transferred from NFF are shown below:

Acquisition of Lands for National Forests, Special Acts	1,048	955	955
Ten-Percent Roads and Trails Fund	4,496		

^{2/} Represents receipts from NFS lands which are deposited directly to Department of Interior and Department of Energy.

^{3/} Payments and Transfers made from the National Forest fund are earned in the previous fiscal year and paid from those previous years receipts in the fiscal year shown.

FY 2013 Facilities Major Projects List
(dollars in thousands)

Agency-wide Critical Infrastructure Support					Total Cost
Recreation Maintenance (Projects Under \$250,000)					\$36,664
Minor Capital Improvement (Projects Under \$250,000)					\$1,424
Planning and Design for Outyear Projects					\$4,834
Washington Office (Maintenance and Improvement)					\$5,782
Albuquerque Service Center Business Management (Maintenance and Improvement)					\$7,752
Subtotal					\$56,456
Region/ Station/ Area	State	Project Name and Type	Unit	Deferred Maintenance Eliminated	Project Cost
National Priority Projects					
1	MT	Birch Creek CCC Camp Rehabilitation	Beaverhead-Deerlodge	\$1,296	\$1,005
2	SD	National Grasslands Visitor's Center & Wall Ranger District Office Renovations	Nebraska	\$225	\$1,000
3	AZ	Prescott Fire Center Improvements	Prescott	\$647	\$1,501
6	OR	J. Herbert Stone Nursery Infrastructure, Phase 2	Rogue River - Siskiyou	\$809	\$925
6	OR	Redmond Air Center Facility Enhancements	Deschutes	\$1,200	\$1,446
8	TN	Piney Campground Bathhouses, Phase 2	Land Between the Lakes	\$1,439	\$1,670
Subtotal				\$5,616	\$7,547
Regional Priority Projects					
1	MT	West Fork Water System Rehabilitation	Bitterroot	\$250	\$360
1	MT	Magruder Corridor Reconstruction	Bitterroot	\$275	\$454
1	MT	Greenough Lake Campground Rehabilitation	Custer	\$130	\$514
1	MT	Aviation Operations Building Relocation	Aerial Fire Depot - Unit 52	\$232	\$381
1	MT	Flint Creek Campground Rehabilitation	Beaverhead-Deerlodge	\$123	\$360
Subtotal				\$1,010	\$2,069
2	NE	Supervisor's Office Energy Efficiency Renovations	Nebraska	\$846	\$1,118
2	CO	White River SO HVAC Replacement and Exterior Upgrades	White River	\$0	\$1,300
2	SD	Northern Hills District Office Renovation	Black Hills	\$475	\$1,135
2	WY	Tensleep Canyon Recreation Sites Rehabilitation	Bighorn	\$444	\$774
Subtotal				\$1,765	\$4,327

Region/ Station/ Area	State	Project Name and Type	Unit	Deferred Maintenance Eliminated	Project Cost
3	NM	Jemez Ranger District Office & Warehouse Replacement and Consolidation, Phase 1	Santa Fe	\$179	\$2,400
3	NM	El Rito Recreation Complex Rehabilitation, Phase 1	Carson	\$56	\$500
Subtotal				\$235	\$2,900
4	ID	McCall Administrative Site Consolidation and Decommissioning	Payette	\$382	\$4,000
Subtotal				\$382	\$4,000
5	CA	Mt. Hebron Barracks Replacement	Klamath	\$2,718	\$2,321
5	CA	SO Energy Conservation Enhancements	San Bernardino	\$8	\$423
5	CA	Figueroa Station Water System Replacement	Los Padres	\$387	\$647
Subtotal				\$3,113	\$3,391
6	OR	Union Creek Water System	Rogue River - Siskiyou	\$308	\$580
6	WA	Tupper Work Center Quarters Replacement	Umatilla	\$612	\$915
6	WA	Wish Poosh Campground Water and Wastewater System Improvements	Okanoghan - Wenatchee	\$347	\$300
6	WA	Republic Ranger District Water and Wastewater System Upgrades	Colville	\$390	\$340
6	OR	Lava River Cave Stairs Replacement	Deschutes	\$300	\$365
Subtotal				\$1,957	\$2,500
8	SC	Enoree and Tyger Ranger District Offices Consolidation and Renovation	Francis Marion - Sumter	\$37	\$2,239
8	OK	Cedar Lake Septic System Conversion	Ouachita	\$4	\$263
Subtotal				\$41	\$2,502
9	MI	Baldwin/White Cloud Ranger District, Phase 2	Huron - Manistee	\$615	\$5,019
Subtotal				\$615	\$5,019
10	AK	Thorne Bay Compound Electrical Distribution	Tongass	\$38	\$634
10	AK	Petersburg Ranger District Duplex Deferred Maintenance	Tongass	\$119	\$259
10	AK	Eyak River Boat Ramp Replacement	Chugach	\$115	\$1,238
Subtotal				\$272	\$2,131

Region/ Station/ Area	State	Project Name and Type	Unit	Deferred Maintenance Eliminated	Project Cost
R&D	HI	Hawaii Experimental Tropical Forest Infrastructure Construction, Phase 5	PSW	\$0	\$500
R&D	ME	Massabesic Experimental Forest Renovations	NRS	\$367	\$470
R&D	MI	Houghton Forestry Sciences Lab and Shop Renovation	NRS	\$221	\$425
R&D	MT	Missoula Forestry Sciences Lab Renovation and Addition	RMRS	\$660	\$2,781
R&D	WA	Olympia Forestry Science Lab HVAC Energy Improvements	Olympia	\$400	\$350
R&D	NC	Research Triangle Park Forest Science and Assessment Center Consolidation, Phase 1	SRS	\$741	\$1,725
Subtotal				\$2,389	\$6,251
GT	PA	Grey Towers Historic Masonry Restoration	Grey Towers	\$370	\$370
Subtotal				\$370	\$370
Subtotal, National and Regional Priority Projects				\$17,765	\$43,007
Total, Facilities Funding					\$99,463

FY 2013 Land and Water Conservation Fund Priority Projects

Priority Order	Project Name	Forest	State	Amount
Forest Service Core Acquisitions				
1	John Day River Headwaters	Malheur	OR	\$ 2,040,000
2	Tenderfoot	Lewis & Clark	MT	\$ 3,000,000
3	Miranda Canyon	Carson	NM	\$ 2,656,000
4	Great Lakes Northwoods	Superior, Ottawa, Chequamegon-Nicolet	MN/MI/WI	\$1,745,000
5	Grey Towers	Grey Towers National Historic Site	PA	\$1,400,000
6	Hurdygurdy	Six Rivers	CA	\$1,300,000
7	Whitewater Bay, Admiralty NM	Tongass	AK	\$800,000
8	Leech Lake Mountain	Mendocino	CA	\$1,125,000
9	Ophir Valley	Uncompahgre	CO	\$1,000,000
10	Pacific Crest National Scenic Trail	Several	CA/OR/WA	\$618,000
11	Bering River	Chugach	AK	\$ 1,000,000
12	Salmon - Selway Initiative Area	Salmon-Challis and Sawtooth NRA	ID	\$500,000
13	NC Threatened Treasures	Pisgah	NC	\$1,250,000
14	Fairlawn Plantation Project	Francis Marion	SC	\$1,000,000
	Priority Recreational Access			\$5,000,000
	Acquisition Management			\$7,500,000
	Cash Equalization			\$1,000,000
Forest Service Core Projects Total				\$32,934,000
Collaborative Landscape Planning Projects				
	Crown of the Continent Northern Rockies: MT Legacy Completion	Lolo/Flathead	MT	\$14,800,000
	Florida/Georgia Longleaf Pine	Apalachicola/Osceola	FL	\$6,400,000
	Crown of the Continent Greater Yellowstone	Bridger Teton/Caribou-Targhee	WY/ID	\$3,800,000
Collaborative Landscape Planning Projects Total				\$25,000,000
Grand Total – FY 2013				\$57,934,000

FY 2013 Land and Water Conservation Fund Collaborative Landscape Planning Projects

	Bureau	Unit	Parcel Name	Cost (\$ in thousands)
Longleaf Pine:				
Florida-Georgia Longleaf Initiative				
	BLM	Lathrop Bayou Habitat Management Area	St. Joe Timberlands	\$ 412
	FWS	St. Marks National Wildlife Refuge	Sam Shine Foundation	\$ 17,514
	FWS	St. Marks National Wildlife Refuge	The Nature Conservancy	\$ 15,398
	FWS	Okefenokee National Wildlife Refuge	Forest Investment Associates	\$ 5,233
	FWS	Okefenokee National Wildlife Refuge	The Conservation Fund	\$ 8,403
	USFS	Apalachicola National Forest / Osceola National Forest		\$ 6,400
Crown of the Continent:				
Northern Rockies				
	BLM	Blackfoot River Special Resource Management Area/Lewis & Clark National Trail	The Nature Conservancy	\$ 4,572
	BLM	Blackfoot River Special Resource Management Area/Lewis & Clark National Trail	Private Landowner	\$ 1,000
	NPS	Glacier National Park	Harrison Creek	\$ 3,323
	FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (Parcel #1)	\$ 1,008
	FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (Parcel #2)	\$ 6,142
	FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (Parcel #3)	\$ 1,170
	FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (Parcel #4)	\$ 3,360
	FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (Parcel #5)	\$ 1,425
	FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (Parcel #6)	\$ 927
	FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (parcel #7)	\$ 310
	FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	The Nature Conservancy	\$ 5,400
	USFS	Montana Legacy Completion - Lolo/Flathead NF		\$ 14,800
Greater Yellowstone				
	NPS	Grand Teton National Park	State of Wyoming Lands	\$ 8,000
	USFS	Bridger-Teton National Forest / Caribou-Targhee National Forest		\$ 3,800

Forest Legacy Program FY 2013 Project List

Priority Rank	State	Project Name	Request
1	CO	South Boulder Creek Watershed	\$5,000,000
2	MA	Quabbin Reservoir to Wachusett Mtn	5,045,000
3	ID	McArthur Lake Addition	4,095,000
4	VT	Northern Green Mountains Linkage	2,720,000
5	ME	East Grand / Orient	1,800,000
6	OR	Gilchrist Forest	3,000,000
7	NC	East Fork of French Broad Headwaters	3,000,000
8	HI	Kaawaloa Hawaiian Forest	3,225,000
9	NY	Mount Lebanon	1,865,000
10	SD	Blood Run National Historic Landmark Area	1,205,000
11	OR	Blue Mountain Heritage	1,500,000
12	PA	Eagle Rock	1,500,000
13	WI	Central Sands Pines	3,000,000
14	WY	Munger Mountain Corridor	3,000,000
15	MS	Pascagoula River Conservation Lands	3,170,000
16	MI	Gitcha-ninj Nebish Forest	1,000,000
17	TN	Carter Mt. Working Forest CE	1,875,000
18	IN	Discover Woods	2,365,000
19	WA	Pysht Coastal Forest	3,000,000
20	CA	McCloud Working Forest Easement- Phase 1	2,335,000
<i>Administrative Funds</i>			6,300,000
Total Funding			\$60,000,000

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Discretionary Funds						
Forest & Rangeland Research						
Forest & Rangeland Research						
Customer satisfaction index score for R&D	75	75	75	75	75	75
Number of patent applications filed (3-year average)	6	6	6	13	8	6
Percent of Nation with accessible FIA data	92%	94%	92%	96%	92%	94%
Quality Science Index - peer-reviewed fire science publications per scientist year on a 3-year rolling average	3.5	3.5	3.5	3.5	3.5	3.5
Output Efficiency Index - total fire science products per scientist year on a 3-year rolling average	5.0	5.0	5.0	5.0	5.0	5.0
Invasive species tools developed, delivered and used on a 5-year rolling average	177	170	163	163	163	163
Cost per invasive species tool on a 5-year running average adjusted for budgets	\$198,000	\$208,000	\$220,000	\$218,000	\$220,000	\$220,000
State & Private Forestry						
Landscape Scale Restoration						
Total value of resources (expressed as a ratio) leveraged through partnerships with states and other partners	N/A	N/A	N/A	1.1	1.1	1.2
Forest Health Management - Federal Lands						
Federal acres treated - Invasives	164,495	138,293	168,408	157,507	136,515	155,598
Federal acres treated - Native pests	171,220	260,260	172,416	258,454	156,692	151,409
Forest Health Management - Cooperative Lands						
Cooperative lands acres treated - Invasives	690,807	533,508	429,978	475,150	358,707	431,581
Cooperative lands acres treated - Native pests	105,952	152,119	71,041	151,564	32,966	40,542

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Discretionary Funds						
State & Private Forestry						
State Fire Assistance						
Communities assisted (number)	6,896	6,153	1,197	3,843	4,900	0
Volunteer Fire Assistance						
Volunteer fire departments assisted (number)	4,255	5,294	2,600	4,177	3,900	0
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	2.6%	1.8%	10.0%	2.8%	5.0%	5.0%
Acres of nonindustrial private forest land that are being managed sustainably under forest stewardship management plans. (Annual)	2,076,447	1,805,353	2,250,000	1,531,858	1,750,000	1,500,000
Acres of nonindustrial private forest land that are being managed sustainably under forest stewardship management plans. (Cumulative)	18,582,449	19,592,387	23,500,000	21,124,245	22,500,000	22,000,000
Forest Legacy Program						
Acres of environmentally important forests protected from conversion (Annual)	176,471	136,960	118,000	149,911	119,000	150,000
Acres of environmentally important forests protected from conversion (Cumulative)	1,897,809	2,056,107	2,174,107	2,210,563	2,329,278	2,479,278
Parcelization of forests avoided (number of parcels prevented)	7,161	2,682	4,766	3,822	4,806	5,782
Urban & Community Forestry						
Percentage of people living in communities managing programs to plant, protect, and maintain their urban and community trees and forests.	42.0%	43.0%	38.0%	43.5%	43.0%	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%	34%	37%	33%	34%	34%

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Discretionary Funds						
National Forest System						
Integrated Resource Restoration						
Number of watersheds moved to an improved condition class	N/A	N/A	N/A	N/A	5	10
Acres treated annually to sustain or restore watershed function and resilience	N/A	N/A	N/A	2,624,016	2,600,000	2,600,000
Volume of timber sold (million board feet (MMBF))	2,415	2,592	2,400	2,533	2,600	2,800
Miles of roads decommissioned	1,778	2,549	1,450	1,540	2,028	2,028
Miles of stream habitat restored or enhanced	3,498	3,577	2,800	3,878	2,670	2,750
Collaborative Forest Landscape Restoration						
Acres of forest vegetation established	N/A	N/A	3,000	5,537	8,000	3,500
Acres of forest vegetation improved	N/A	N/A	10,000	20,561	26,000	51,000
Acres of noxious weeds and invasive plants treated	N/A	N/A	100,000	11,393	20,600	15,800
Miles of stream habitat restored or enhanced	N/A	N/A	50	38	55	130
Acres of terrestrial habitat enhanced	N/A	N/A	72,000	167,263	69,000	185,000
Volume of timber sold (million board feet (MMBF))	N/A	N/A	31.5	121.3	50.0	165.0
Number of green tons and/or volume of woody biomass from hazardous fuel reduction and restoration treatments on Federal land that are made available through permits, contracts, grants, agreements, or the equivalent	N/A	N/A	316,500	267,890	445,000	518,000
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	N/A	N/A	45,000	77,133	62,000	87,000
Acres of hazardous fuels treated outside the Wildland Urban interface to reduce risk of catastrophic fire	N/A	N/A	55,500	45,884	79,500	108,500
Miles of roads decommissioned	N/A	N/A	25	50	170	173
Miles of passenger car system road reconstruction and capital improvement	N/A	N/A	65	25	140	67
Miles of high clearance system road reconstruction and capital improvement	N/A	N/A	80	40	65	40

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Discretionary Funds						
National Forest System						
Land Management Planning, Assessments & Monitoring						
Number of land management plan amendments underway	48	41	30	33	26	26
Number of land management plan revisions or creations underway	39	20	20	19	28	30
Acres of inventory data collected and acquired	55,191,314	32,882,996	23,200,000	44,871,472	20,078,000	17,900,000
Number of annual monitoring requirements completed	1,462	1,387	1,400	1,464	1,350	1,245
Number of land management plan assessments completed	73	62	40	58	38	30
Recreation, Heritage & Wilderness						
Number of recreation site capacity (PAOT days) operated to standard	74,364,856	88,711,234	88,712,000	86,575,330	86,575,330	77,917,800
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	43.7%	66.7%	100.0%	76.8%	100.0%	100.0%
Number of recreation special use authorizations administered to standard	21,070	14,772	13,500	13,308	13,300	12,910
Number of wilderness areas managed to minimum stewardship level	128	176	204	220	279	309
Number of heritage programs managed to standard	N/A	N/A	N/A	N/A	65	57
Number of wild and scenic river areas meeting statutory requirements	39	46	48	42	44	44
Heritage program score	N/A	N/A	N/A	N/A	4,452	3,870
Customer satisfaction with value for fee paid	83%	83%	85%	83%	85%	80%
Wildlife & Fisheries Habitat Management						
Miles of stream habitat restored or enhanced	3,498	3,577	2,800	3,878	2,670	2,750
Acres of lake habitat restored or enhanced	23,570	27,779	26,300	26,832	24,000	24,000
Acres of terrestrial habitat enhanced	2,153,749	2,037,110	2,137,300	2,629,476	1,980,000	1,960,000
Grazing Management						
Allotment acres administered to 100% of Forest Plan standards	35,774,408	33,113,679	29,420,000	27,132,200	29,845,420	27,000,000
Number of grazing allotments with signed decision notices	370	248	460	194	250	125

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Discretionary Funds						
National Forest System						
Forest Products						
Volume of timber sold (hundred cubic feet (CCF))	4,829,254	5,020,841	4,800,000	4,845,059	5,232,000	5,600,000
Volume of timber sold (million board feet (MMBF))	2,415	2,592	2,400	2,533	2,600	2,800
Volume of timber harvested (CCF)	3,768,349	4,081,045	4,335,830	4,702,666	4,800,000	4,800,000
Volume of timber harvested (MMBF)	1,884	2,138	2,170	2,351	2,400,000	2,400,000
Forestlands treated to achieve healthier conditions	16,527	14,695	14,000	12,943	14,000	14,000
Vegetation & Watershed Management						
Acres of forest vegetation improved	264,500	347,954	225,890	234,961	235,790	239,904
Acres of forest vegetation established	269,345	236,728	239,300	215,329	221,790	226,226
Acres of rangeland vegetation improved	1,892,194	1,814,743	2,034,500	1,471,177	1,447,494	1,418,500
Acres of watershed improvement	203,508	191,190	72,900	165,776	180,000	180,000
Acres of noxious weeds and invasive plants treated	304,106	309,228	210,930	281,752	233,115	250,000
Minerals & Geology Management						
Number of mineral operations administered	14,613	15,472	12,100	12,441	12,000	10,824
Number of mineral applications processed	11,187	12,366	9,600	8,350	8,350	7,260
Number of new Applications for Permits to Drill (APDs) processed within prescribed timeframes	112	274	325	199	210	180
Number of AML safety risk features mitigated to "no further action"	519	725	630	418	517	489
Number of administrative units where audits were conducted	25	20	26	26	22	21
Number of contaminated sites mitigated	75	119	35	73	50	50
Number of geologic hazards managed	250	279	281	276	276	240
Number of geologic resources managed	544	566	381	633	600	550

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Discretionary Funds						
National Forest System						
Landownership Management						
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	14,691	26,120	63,290	156,081	35,000	30,000
Miles of landownership boundary line marked/maintained to standard	4,418	4,804	3,680	3,823	3,400	3,170
Number of land use authorizations administered to standard	16,683	17,784	16,200	17,271	16,050	14,850
Number of land use proposals and applications processed	4,542	4,341	4,100	4,505	4,175	3,875
Law Enforcement Operations						
Percent of cases referred for adjudication	8.3%	6.9%	8.3%	7.5%	6.8%	6.7%
Number of documented law enforcement incidents per 10,000 forest visits	7.6	7.1	7.6	6.5	7.0	6.4

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Discretionary Funds						
Capital Improvement & Maintenance						
Facilities						
Facilities condition index	87%	85%	86%	85%	81%	83%
Percent of facilities with "Good" or "Fair" condition rating	66%	64%	65%	63%	60%	63%
Number of outdoor recreation facilities maintained to standard	10,533	10,812	11,325	11,480	10,000	10,000
FA&O facilities maintained to standard	11,457	10,911	10,900	10,541	10,100	10,150
Roads						
Miles of passenger car roads receiving maintenance	50,592	52,837	47,120	37,304	33,358	30,166
Miles of high clearance system roads receiving maintenance	34,411	33,651	28,880	22,170	19,063	17,924
Miles of roads decommissioned	1,778	2,549	2,158	1,540	0	0
Miles of road reconstruction and capital improvement	4,352	5,352	3,500	2,379	1,972	1,569
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments	67%	106%	85%	90%	85%	85%
Trails						
Miles of system trails maintained to standard	38,383	49,576	38,000	50,305	46,580	46,780
Miles of system trail improved to standard	1,473	2,303	925	1,255	1,162	1,165
Deferred Maintenance & Infrastructure Improvement						
Miles of high clearance system roads receiving maintenance	16	0	50	0	0	0
Miles of passenger car roads receiving maintenance	80	75	160	0	0	0
Miles of road reconstruction and capital improvement	7	36	29	9	0	0
Miles of trails maintained to standard	11	18	0	0	0	0
Miles of system trail improved to standard	0	0	0	0	15	0
FA&O facilities maintained to standard	0	0	0	0	7	4
Number of outdoor recreation facilities maintained to standard	0	0	0	0	3	5
Legacy Roads & Trails						
Miles of passenger car roads receiving maintenance	666	842	1,000	460	460	0
Miles of high clearance system roads receiving maintenance	1,196	1,776	1,795	712	710	0
Miles of roads decommissioned	929	1,509	1,500	581	2,028	2,028
Miles of road reconstruction and capital improvement	733	886	1,240	498	498	0
Miles of trails maintained to standard	162	405	540	1,042	1,042	N/A
Miles of system trail improved to standard	28	234	55	88	88	N/A

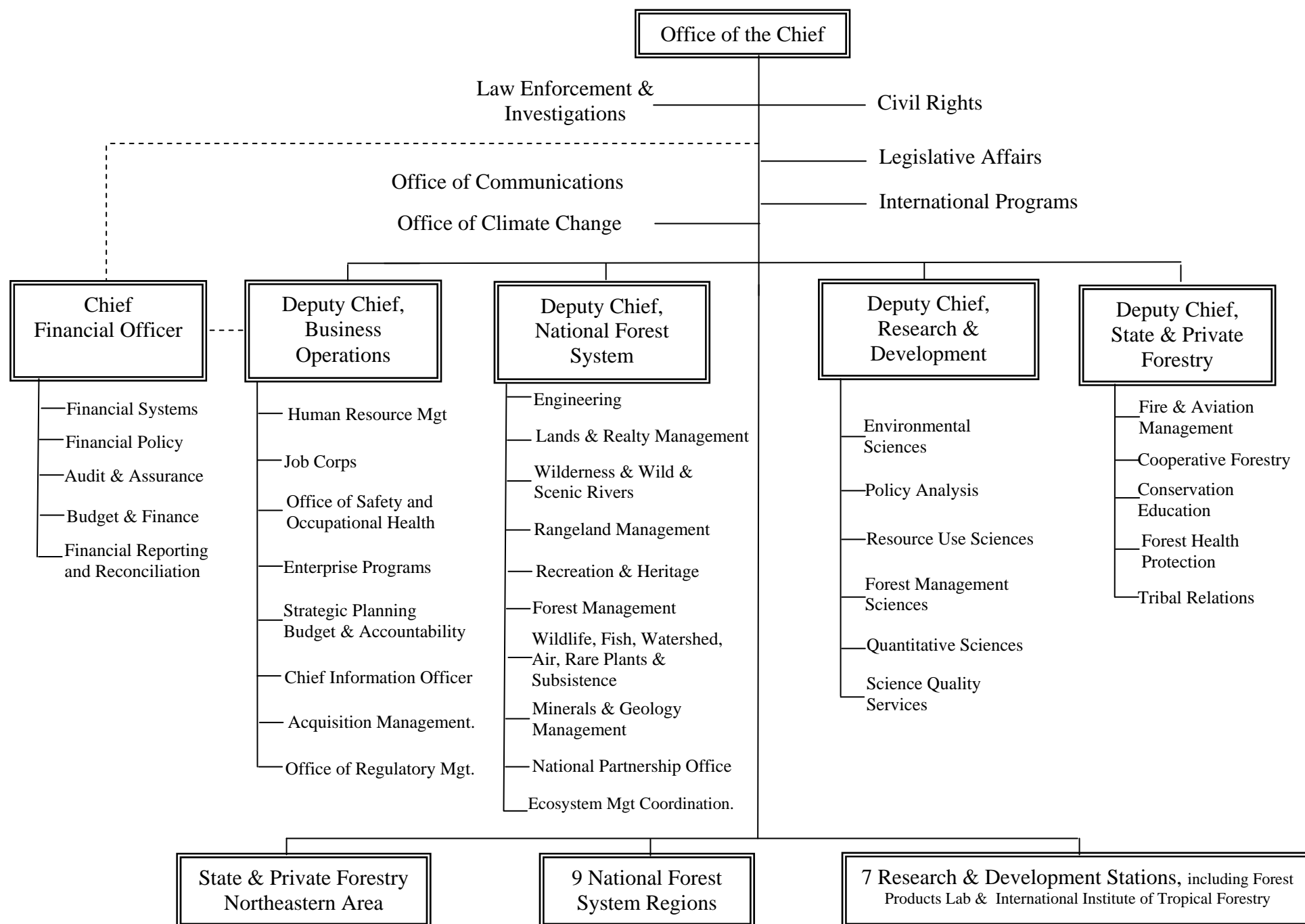
	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Discretionary Funds						
Land Acquisition						
Land Acquisition						
Number of acres acquired or donated	27,449	169,086	23,900	20,149	18,374	25,000
Priority acres acquired or donated that reduce the conversion 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	20,495	125,326	20,100	14,075	13,781	18,750
Other Appropriations						
Range Betterment Fund						
Number of range structural improvements	374	403	370	379	350	335
Wildland Fire Management						
Preparedness						
Percent change from the 10-year average for the number of wildfires controlled during initial attack.	0.3%	0.8%	0.5%	-0.8%	0.5%	0.5%
Percent change from the 10-year average for the number of human caused wildfires.	5.0%	-15.7%	-1.0%	-11.6%	-2.0%	-2.0%
Fire Operations - Suppression						
Percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	22.0%	39.7%	18.0%	20.8%	14.0%	18.0%
Three-year average percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	20.4%	26.7%	19.6%	27.5%	24.0%	24.0%
Hazardous Fuels						
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	2,189,820	1,955,057	1,600,000	1,611,991	1,200,000	1,000,000
Number of acres restored and maintained per million dollars gross investment.	4,482	4,125	3,614	3,910	3,000	2,800
Acres moved to a better condition class per million dollars gross investment.	1,487	1,184	1,428	1,060	1,039	1,002
Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.	41.0%	44.8%	75.0%	60.8%	75.0%	75.0%

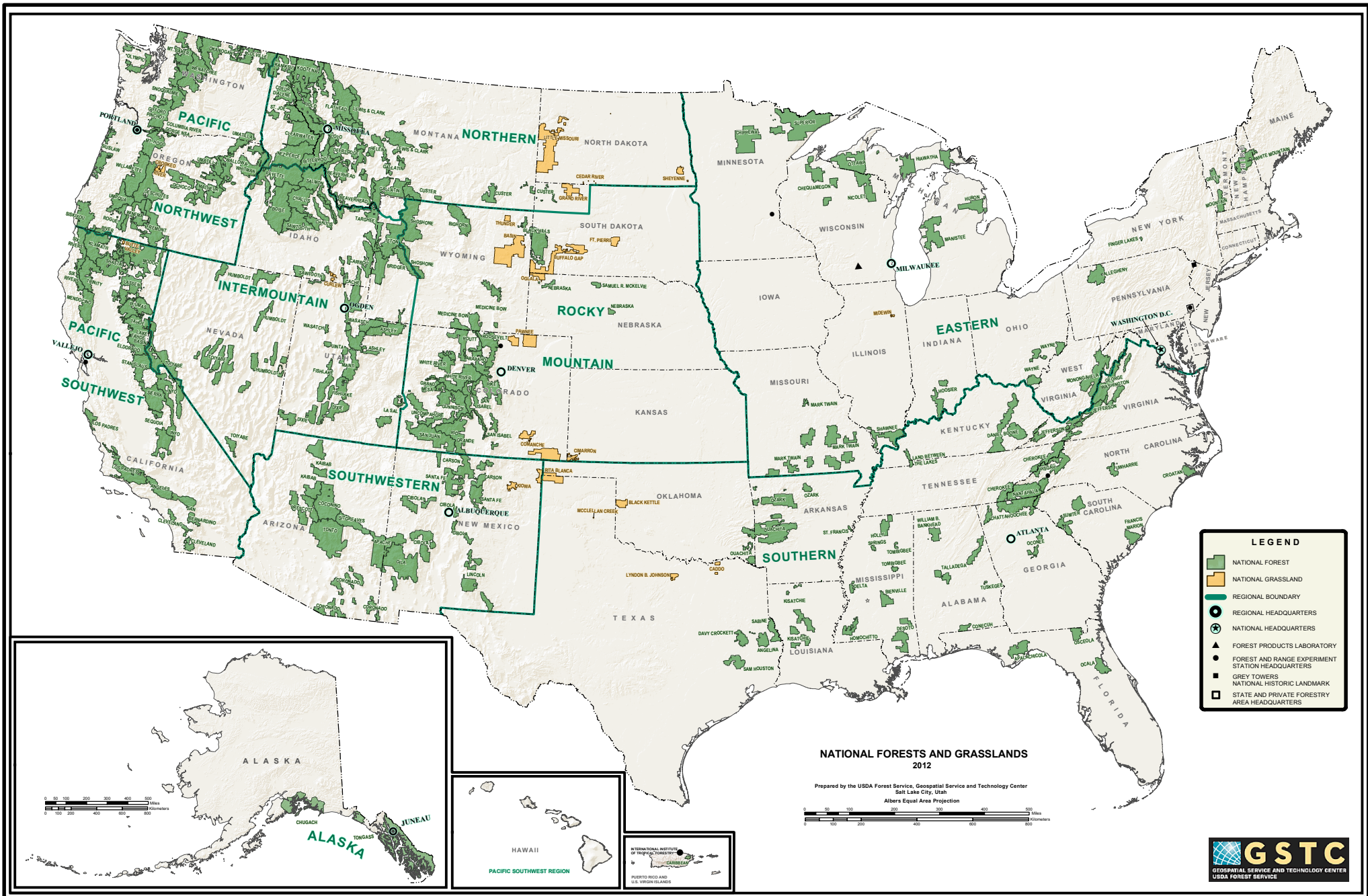
	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Discretionary Funds						
Wildland Fire Management						
NFP Research & Development						
Customer satisfaction index score for R&D	75	75	75	75	75	75
NFP Forest Health Management - Federal Lands						
Federal acres treated under NFP - Invasives	9,932	5,700	6,015	5,714	3,035	0
Federal acres treated under NFP - Native pests	39,781	39,309	19,307	28,688	20,482	0
NFP Forest Health Management - Cooperative Lands						
Acres treated on cooperative lands under NFP - Invasives	117,705	123,892	70,877	131,681	35,392	0
Acres treated on cooperative lands under NFP - Native pests	4,684	5,431	3,061	7,607	3,447	0
NFP State Fire Assistance						
Communities at risk from wildfire assisted - NFP (number)	13,154	9,229	8,200	10,881	7,500	11,780
NFP Volunteer Fire Assistance						
Volunteer fire departments assisted - NFP (number)	6,382	7,941	3,000	5,605	4,500	7,980
Permanent Funds						
Brush Disposal						
Brush Disposal						
Acres of harvest related woody fuels treated	74,669	54,522	60,000	64,488	70,000	75,000
Salvage Timber Sales						
Timber Salvage Sales						
Volume of salvage timber sold (hundred cubic feet (CCF))	588,081	634,015	415,000	644,319	323,340	352,727
Volume of salvage timber sold (million board feet (MMBF))	294	338	207	322	162	176

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Permanent Funds						
Stewardship Contracting						
Stewardship Contracting						
Acres of forest vegetation established	1,344	434	3,950	4,373	5,600	5,600
Acres of forest vegetation improved	16,338	29,445	69,300	32,694	98,700	98,700
Acres of noxious weeds/ invasive plant treatments	6,535	732	45,000	1,604	107,700	107,700
Acres of wildlife habitat restored or improved	36,334	77,305	42,000	135,816	59,800	59,800
Miles of stream habitat restored or enhanced	47	50	65	91	200	200
Miles of roads decommissioned	9	0	100	44	140	44
Miles of high clearance system roads improved	116	137	135	85	80	80
Miles of passenger car system roads improved	54	39	60	47	40	40
Volume of timber sold (hundred cubic feet (CCF))	743,417	1,133,837	1,500,000	962,486	2,394,000	2,394,000
Volume of timber sold (million board feet (MMBF))	372	567	750	481	1,197	1,197
Green tons of biomass made available for energy production	467,266	735,007	1,090,000	477,921	1,556,000	1,556,000
Acres of stewardship contracts / agreements awarded	88,304	152,834	250,000	100,577	300,000	300,000
Acres of hazardous fuels treated to reduce the risk of catastrophic fires	69,607	123,261	126,000	103,522	180,000	180,000
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	36,858	65,751	42,000	61,608	59,800	59,800
Number of stewardship contracts / agreements contributing to watersheds in fully functioning condition (number)	4	59	20	13	20	20
Timber Sales Pipeline						
Timber Sales Pipeline Preparation						
Volume of pipeline timber prepared (hundred cubic feet (CCF))	571,061	556,846	670,000	581,055	740,000	420,500
Volume of pipeline timber prepared (million board feet (MMBF))	285	320	335	290	370	210
Forest Botanical Products						
Forest Botanical Products						
Sold value of forest botanical products	\$1,773,732	\$2,319,435	\$2,250,000	\$1,589,163	\$2,300,000	\$2,300,000

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Trust Funds						
Cooperative Work, Knutson-Vandenberg						
Knutson-Vandenberg						
Acres of forest vegetation established	50,622	51,950	55,700	45,304	56,000	53,000
Acres of forest vegetation improved	33,662	23,530	49,250	24,932	38,130	27,000
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	13,234	12,502	37,700	11,268	30,500	29,800
Acres of lake habitat restored or enhanced with non-Wildlife funds	1,183	136	180	6	240	300
Miles of stream habitat restored or enhanced	2	3	45	2	10	20
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non- Wildlife dollars	87,997	102,819	195,000	67,103	187,800	200,000
Miles of roads decommissioned	66	24	0	10	0	0
Miles of high clearance system roads improved	4	0	0	10	0	0
Miles of passenger car system roads improved	2	0	0	0	0	0
Number of stream crossings constructed or reconstructed to provide for aquatic organism passage	1	0	0	0	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	71,538	121,226	30,000	85,316	30,000	36,000
Acres of rangeland vegetation improved	508	2,941	1,300	1,077	780	1,000
Acres of watershed improvement	3,205	2,437	8,290	6,677	4,750	7,200

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Trust Funds						
Cooperative Work, Knutson-Vandenberg Regional Work						
Knutson-Vandenberg Regional Work						
Acres of forest vegetation established	99	10,276	0	20	2,500	2,500
Acres of forest vegetation improved	1,441	1,513	0	867	0	0
Forestlands treated to achieve healthier conditions	16,527	14,695	0	12,943	0	0
Volume of timber sold (hundred cubic feet (CCF))	183,920	222,369	314,000	178,824	240,000	240,000
Volume of timber sold (million board feet (MMBF))	92	119	150	89	120	120
Miles of landownership boundary line marked/maintained to standard	17	17	0	0	0	0
Miles of road maintenance	51	0	0	0	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	2,187	3,495	0	924	0	0
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	91	1,059	0	851	0	0
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	1,679	469	0	841	0	0
Acres of rangeland vegetation improved	103	0	0	0	0	0
Acres of watershed improvement	0	0	0	0	0	0
Acres of lake habitat restored or enhanced with non-Wildlife funds	0	0	0	0	0	0
Miles of stream habitat restored or enhanced	0	0	0	0	0	0
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	147	0	0	0	0	0
Reforestation Trust Fund						
Reforestation Trust Fund						
Acres of forest vegetation established	56,567	91,928	50,300	69,795	65,000	66,810
Acres of forest vegetation improved	33,841	31,548	17,000	28,893	32,320	32,322





**USDA Forest Service
Research & Development Facility Locations**

