



United States Department of Agriculture
Forest Service

Fiscal Year 2012 Budget Overview



USDA Forest Service Snapshot

Assets

End-of-year FY 2010 Data

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

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

Research & Innovation

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

Full-Time Equivalents

Proposed FY 2012

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

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Fiscal Year 2012 Overview

Introduction to the USDA Forest Service

Mission and Description

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

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

Forest Service Value

America relies on healthy forests and grasslands and the benefits they provide: clean air and water, carbon storage, renewable energy, food and fiber, fertile soils, wildlife habitat, and recreation opportunities. We deliver value to the public by restoring and improving forest health, conducting research, and providing financial and technical assistance to partners. Our national forests and grasslands help to sustain 224,000 full- and part-time jobs in rural areas and contribute an estimated \$14 billion to Gross Domestic Product (GDP) each year through visitor spending alone.¹ The Forest Service works to efficiently maximize limited resources and create a high return on investment for the American taxpayer.



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



Alignment with Administration and Department Priorities

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

America’s Great Outdoors

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

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

USDA “All-Lands” Vision

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

FY 2012 Budget in Context

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





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

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





FY 2010 USDA Forest Service Accomplishments

National Forest System

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

Wildland Fire Management

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

Research and Development

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

State & Private Forestry

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



2012 Agency Funding Priorities

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

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

Enhancing Water Resources

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

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

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

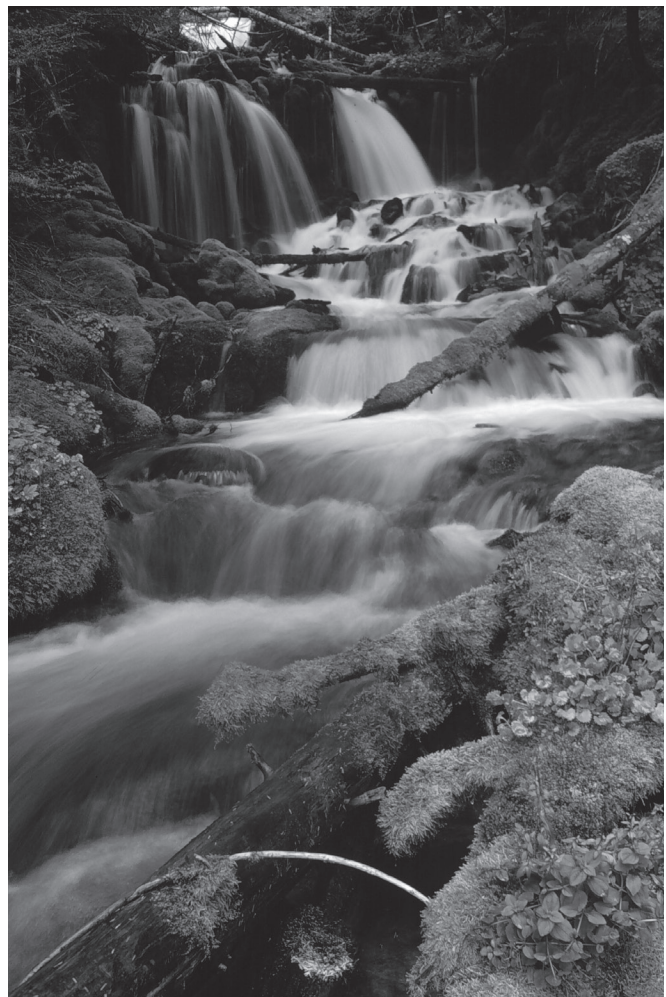
Forestland is an important filtration mechanism for freshwater. However, these lands now face threats including climate change, catastrophic fire, invasive pests, severe storm events, and increasing development pressures.

Landscapes of National Importance

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

Integrated Resource Restoration

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





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

Responding to Climate Change

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

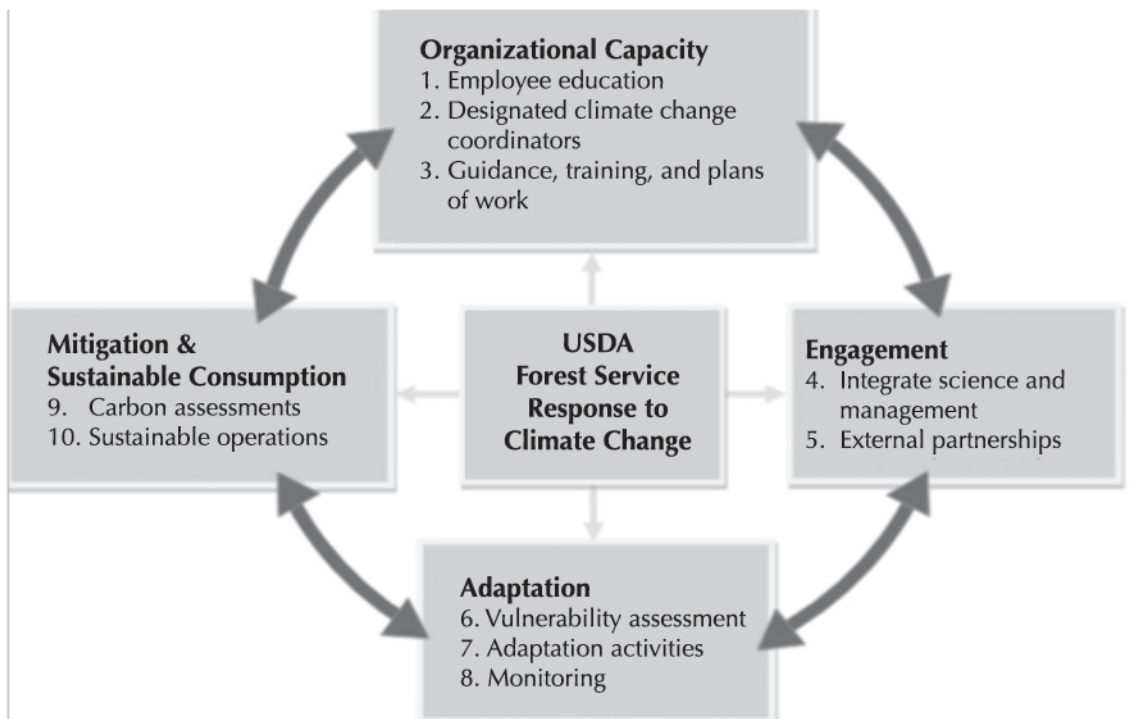
rain patterns, and expanding forest insect infestations have been driven in part by a changing climate; future impacts are projected to be more severe. Rising air temperatures are reducing snowpack, and creating faster and earlier snowmelts. Greater variability in rainfall causes more floods and droughts.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

Roadmap for Responding to Climate Change

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

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

Forest Service Performance Scorecard for Accountability in Responding to Climate Change





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

Sustainable Operations

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

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

Facilitating Planning, Assessment, and Monitoring

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





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

Other Programs Addressing Climate Change

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

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

Community-based Stewardship

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

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

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

Engaging Americans in the Great Outdoors

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

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

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

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





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

Land and Water Conservation Fund

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

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

Community Forest and Open Space Conservation

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



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

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



Collaborative Forest Landscape Restoration

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

**Selway-Middle Fork
Clearwater Project**

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

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

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

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

Jobs to Assist Rural Communities

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

Economic Recovery Jobs

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

Forest Service ARRA Project Jobs FY 2010	
FY 2010 Quarter	Jobs Created or Retained
Q1	2,463
Q2	2,675
Q3	4,466
Q4	7,401
* Job calculations are based on the number of hours worked in a quarter and the figures reported in each quarter are not cumulative across quarters.	



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



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

Priority Watershed Restoration and Job Stabilization

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

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

Training Youth through Job Corps

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

Recreation Contribution to Gross Domestic Product

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





Three-Year Summary of Appropriations

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



Three-Year Summary of Appropriations

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



Three-Year Summary of Appropriations

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



Budget Line Item Changes from FY 2011 Estimate

Research and Development

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

State and Private Forestry

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

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

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

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

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

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

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

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

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

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



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

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

National Forest System

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

Capital Improvement and Maintenance

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

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



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

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

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

Land Acquisition

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

Other Appropriations

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

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

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

Management of National Forest Lands for Subsistence Uses (-\$2,582; Line Item Terminated) — Funding for the Management of National Forest Lands for Subsistence Uses line item is terminated. However, we will continue to meet our responsibilities under the 1980 Alaska National Interest Lands Conservation Act through other National Forest System funds.

Wildland Fire Management

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

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

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



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

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

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

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

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

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

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

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

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

FLAME

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

Payments to Communities

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



Efficiencies and Cost Control Measures

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

Legislative Changes

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

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

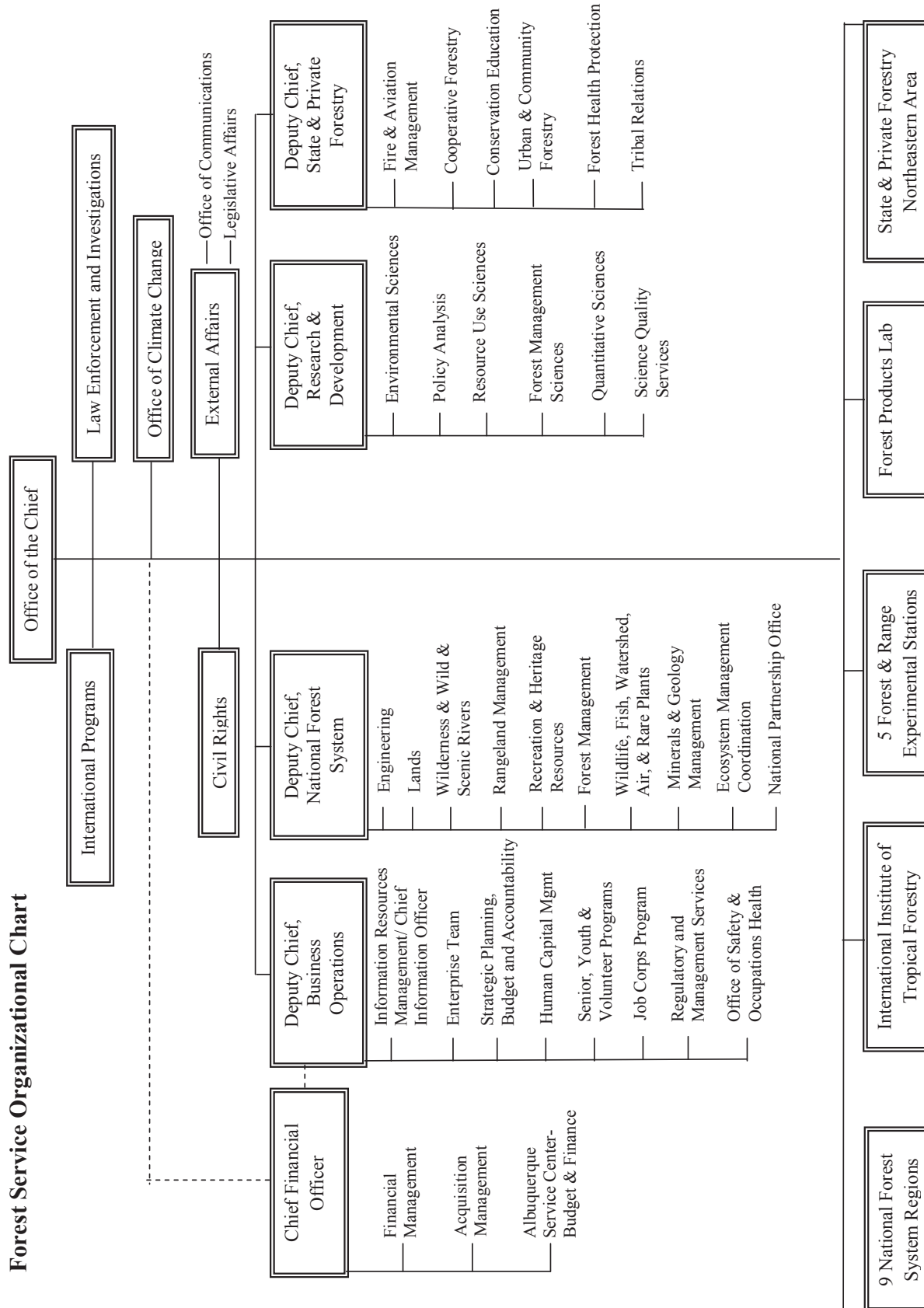
Amendments to the TEWS Act — This proposal authorizes agreements with foreign fire organizations to exchange resources, including personnel, to assist with fire suppression and pre-suppression. These amendments are intended to address gaps in the liability coverage provided to individual firefighters,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

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



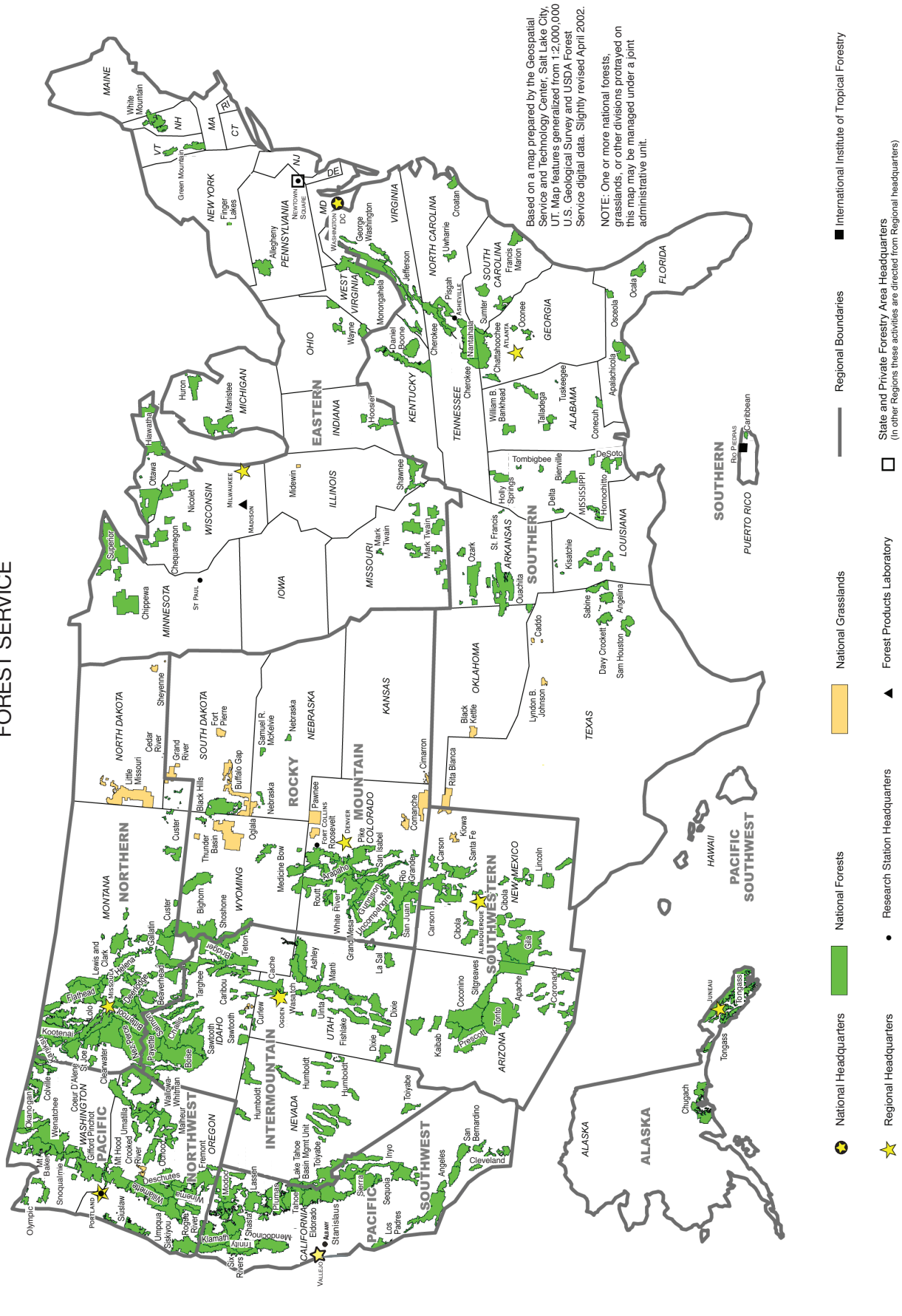
Forest Service Organizational Chart and Maps

Forest Service Organizational Chart

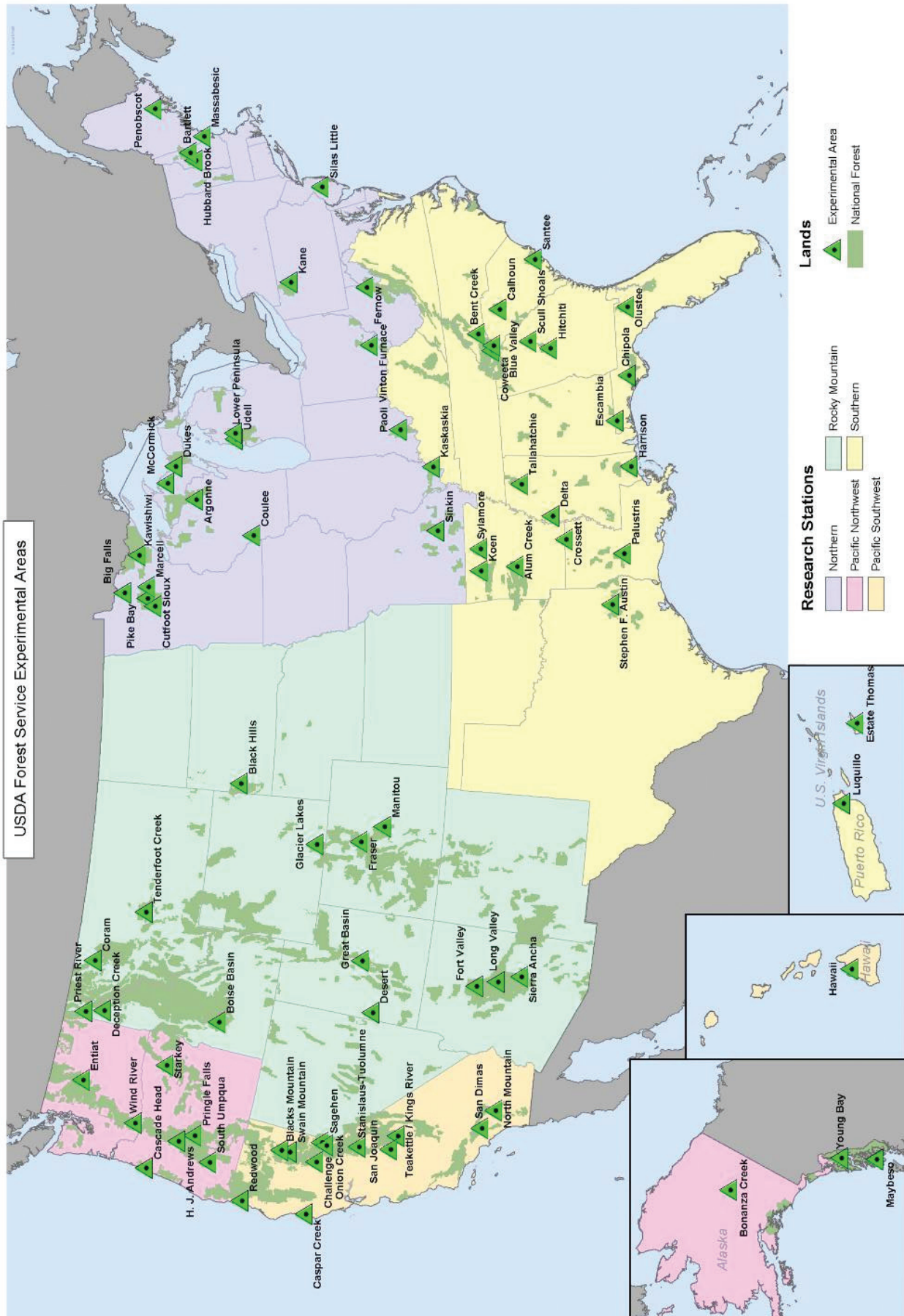




U.S. Department of Agriculture
FOREST SERVICE



- National Headquarters
- Regional Headquarters
- National Forests
- National Grasslands
- State and Private Forestry Area Headquarters (In other Regions these activities are directed from Regional Headquarters)
- Forest Products Laboratory
- International Institute of Tropical Forestry
- Regional Boundaries





Three-Year Summary of Full Time Equivalents

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



Three-Year Summary of Full Time Equivalents

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



Three-Year Summary of Full Time Equivalents

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



Three-Year Receipts By Source and Payments to States

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



Three-Year Receipts By Source and Payments to States

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



Three-Year Receipts By Source and Payments to States

Revenue, Receipts, and Transfers	FY 2010	FY 2011	FY 2012	1908 Act Receipt?
	ACTUAL	REVISED	PRES. BUDG	
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)	9,755	9,703	9,700	
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	35,944	66,000	60,000	
Transfer to Forest Service, Title II	30,329	42,063	37,857	
Payments from U.S. Treasury funds				
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	386,622	310,000	279,000	
Payments from National Grasslands and Land Utilization Project receipts				
Payments to Counties	14,303	15,960	15,000	
Total Payments and Transfers for States and Counties	483,103	449,876	407,707	
Funds to Treasury for National Forest Fund Receipts after Payments and Transfers	11,446	0	0	
Funds to Treasury for National Grasslands and Land Utilization Projects after Transfers by Special Acts	39,000	42,000	43,000	
^{1/} Acquisition of Lands for National Forests, Special Acts are transferred from receipts of certain national forests. Ten-Percent Roads and Trails Fund are transferred from National Forest Fund receipts. These funds are split in this report based on an estimated proration against the various activities in order to show approximate activity totals, however the amounts are not determined, nor recorded, on an activity by activity basis as shown here. Total amounts transferred from NFF are shown below:				
Acquisition of Lands for National Forests, Special Acts	1,050	1,050	1,050	
Ten-Percent Roads and Trails Fund	18,059	16,500	17,300	
^{2/} Represents receipts from NFS lands which are deposited directly to Department of Interior and Department of Energy.				
^{3/} Payments and Transfers made from the National Forest fund are earned in the previous fiscal year and paid from those previous years receipts in the fiscal year shown.				



Activity and Output/Outcome by Appropriation & Budget Line Item

	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Discretionary Funds												
Forest & Rangeland Research												
Forest & Rangeland Research												
Customer satisfaction index score for R&D	72	72	75	75	75	75	75	75	75	75	75	75
Number of patent applications filed (3-year average)	11	6	6	6	6	6	6	6	6	6	6	8
Percent of R&D programs that have been externally peer-reviewed within the last 5 years	50%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Number of R&D programs that have been externally peer-reviewed within the last 5 years	2	6	8	8	8	8	8	8	8	8	8	8
Percent of peer-reviewed R&D programs that achieve a rating of satisfactory or excellent during the last 5 years	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Percent of Nation with accessible FIA data	88%	92%	92%	92%	92%	92%	94%	94%	92%	92%	92%	92%
Quality Science Index - peer-reviewed fire science publications per scientist year on a 3-year rolling average	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Output Efficiency Index - total fire science products per scientist year on a 3-year rolling average	5.0	5.1	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Invasive species tools developed, delivered and used on a 5-year rolling average	170	180	177	163	163	170	163	170	163	163	163	163
Cost per invasive species tool on a 5-year running average adjusted for budgets	\$2,38,000	\$207,000	\$198,000	\$426,000	\$426,000	\$208,000	\$208,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000



Activity and Output/Outcome by Appropriation & Budget Line Item

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



Activity and Output/Outcome by Appropriation & Budget Line Item

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



Activity and Output/Outcome by Appropriation & Budget Line Item

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



Activity and Output/Outcome by Appropriation & Budget Line Item

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



Activity and Output/Outcome by Appropriation & Budget Line Item

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



Activity and Output/Outcome by Appropriation & Budget Line Item

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



Activity and Output/Outcome by Appropriation & Budget Line Item

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



Activity and Output/Outcome by Appropriation & Budget Line Item

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



Activity and Output/Outcome by Appropriation & Budget Line Item

	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Trust Funds												
Cooperative Work, Knutson-Vandenberg												
Knutson-Vandenberg												
Acres of forest vegetation established	62,195		59,135		50,622		75,573		51,950		55,700	56,000
Acres of forest vegetation improved	61,381		44,679		33,662		59,159		23,530		49,250	38,130
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	19,977		18,502		13,234		25,293		12,502		37,700	30,500
Acres of lake habitat restored or enhanced with non-Wildlife funds	1,118		1,006		1,183		172		136		180	240
Miles of stream habitat restored or enhanced	2		9		2		12		3		45	10
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	99,663		103,518		87,997		190,869		102,819		195,000	187,800
Miles of roads decommissioned	61		22		66		0		24		0	0
Miles of high clearance system roads improved	33		0		4		0		0		0	0
Miles of passenger car system roads improved	13		0		2		0		0		0	0
Number of stream crossings constructed or reconstructed to provide for aquatic organism passage	15		2		1		0		0		0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	129,864		146,604		71,538		31,503		121,226		30,000	30,000
Acres of rangeland vegetation improved	168		3,418		508		2,118		2,941		1,300	780
Acres of watershed improvement	4,670		3,420		3,205		10,837		2,437		8,290	4,750



Activity and Output/Outcome by Appropriation & Budget Line Item

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



FY 2012 Facilities Major Project List

FY 2012 FACILITIES MAJOR PROJECT LIST (\$ in thousands)														
Region 1			FY 2012 Facilities Funding											
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Cap. Imp.	FA&O Mtce.	FA&O Cap. Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Cap. Imp.	TOTAL FAC.	Construction Costs Beyond FY 2012	
													Facilities	Roads
			Regionwide	Planning & Design* Total		\$ 149	\$ 109	\$ 260	\$ 209	\$ 409	\$ 318	\$ 727	\$ 1,188	\$ 127
			Regionwide	Minor Capital Improvement Projects**			\$ 906				\$ 906	\$ 906	\$ 259	
R101	MT	1	Beaverhead-Deerlodge	Birch Creek CCC Camp Rehabilitation	N			\$ 1,005		\$ 1,005				
R102	MT	1	Bitterroot	Magruder Corridor Reconstruction	N	\$ 454				\$ 454		\$ 454	\$ 275	
R103	MT	1	Flathead	Abbot-Emery-Murray Reconstruction, Phase 1	N	\$ 563				\$ 563		\$ 563	\$ 363	\$ 678
R104	MT	1	Flathead	Spotted Bear Ranger Station Water System Replacement	N			\$ 510		\$ 510		\$ 510	\$ 399	
				TOTAL		\$ 1,186	\$ 1,015	\$ 1,775	\$ 209	\$ 2,961	\$ 1,224	\$ 4,185	\$ 4,052	\$ 805
Region 2			FY 2012 Facilities Funding											
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Cap. Imp.	FA&O Mtce.	FA&O Cap. Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Cap. Imp.	TOTAL FAC.	Construction Costs Beyond FY 2012	
													Facilities	Roads
			Regionwide	Planning & Design* Total		\$ 195		\$ 254	\$ 388	\$ 449	\$ 388	\$ 837	\$ 1,464	\$ 5,598
			Regionwide	Minor Capital Improvement Projects**										
R201	SD	1	Nebraska	National Grasslands Visitor's Center & Wall Ranger District Office Renovations.	N			\$ 1,885		\$ 1,885		\$ 1,885	\$ 427	
R202	CO	5	Pike/San Isabel	Turquoise Lake Water/Wastewater Rehabilitation	N	\$ 982				\$ 982		\$ 982	\$ 731	
R203	CO	3	Grand Mesa, Unc., Gunnison	Gunnison Office Health & Safety Improvements	N			\$ 1,067		\$ 1,067		\$ 1,067	\$ 435	
R204	WY	1	Bighorn	Burgess Junction Visitor Center (Phase 1)	N			\$ 378		\$ 378		\$ 378	\$ 266	\$ 920
R205	WY	1	Pike/San Isabel	Monument Fire Center Rehab	Y			\$ 360		\$ 360		\$ 360	\$ 250	
R206	NE	3	Nebraska	SO Energy Efficiency Renovations	N			\$ 1,118		\$ 1,118		\$ 1,118	\$ 138	
				TOTAL		\$ 1,177	\$ 5,062	\$ 388	\$ 6,239	\$ 388	\$ 6,627	\$ 6,627	\$ 3,711	\$ 6,518
Region 3			FY 2012 Facilities Funding											
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Cap. Imp.	FA&O Mtce.	FA&O Cap. Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Cap. Imp.	TOTAL FAC.	Construction Costs Beyond FY 2012	
													Facilities	Roads
			Regionwide	Planning & Design* Total		\$ 77	\$ 386	\$ 77	\$ 1,075	\$ 77	\$ 1,461	\$ 1,538	\$ 1,544	\$ 2,162
			Regionwide	Minor Capital Improvement Projects**			\$ 244		\$ 223		\$ 467	\$ 467	\$ 450	
R301	AZ	1	Prescott	Prescott Fire Center Improvements	Y			\$ 1,501		\$ 1,501		\$ 1,501	\$ 647	
R302	NM	2	Cibola	Magdalena Ranger Station, Phase 3	N			\$ 424		\$ 424		\$ 424	\$ 535	
R303	AZ	8	Coronado	Rose Canyon Campground, Phase 3	N	\$ 270				\$ 270		\$ 270	\$ 134	
				TOTAL		\$ 347	\$ 630	\$ 1,501	\$ 1,722	\$ 1,948	\$ 2,352	\$ 4,200	\$ 3,310	\$ 2,162



FY 2012 Facilities Major Project List

FY 2012 FACILITIES MAJOR PROJECT LIST (\$ in thousands)																	
FY 2012 Facilities Funding																	
Region 4	ID	State	Cong District	Forest Regionwide	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Cap. Imp.	FA&O Mtce.	FA&O Cap. Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Cap. Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2012	
					Planning & Design* Total Minor Capital Improvement Projects**		\$ 240				\$ 240		\$ 240	\$ 120	\$ 1,000	\$ 4,000	\$ 1,000
	401	WY	1	B-T	Fremont Lake Recreation Complex Reconstruction	N	\$ 945				\$ 945		\$ 945	\$ 1,415	\$ 750		
	402	UT	2	Ashley	Moon Lake Campground Reconstruction	N	\$ 945				\$ 945		\$ 945	\$ 790	\$ 347		
	403	ID	2	C-T	Minnetonka Cave Rehabilitation	N	\$ 910				\$ 910		\$ 910		\$ 135		
	404	UT	2	M-L	Great Basin Environmental Education Center Rehabilitation	N			\$ 670		\$ 670		\$ 670		\$ 279		
					TOTAL		\$ 3,040		\$ 670		\$ 3,710		\$ 3,710	\$ 2,325	\$ 2,511	\$ 4,000	\$ 1,000
Region 5	ID	State	Cong District	Forest Regionwide	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Cap. Imp.	FA&O Mtce.	FA&O Cap. Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Cap. Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2012	
					Planning & Design* Total Minor Capital Improvement Projects**				\$ 210		\$ 210		\$ 210		\$ 3,342	\$ 4,755	
	R501	CA	25	Inyo	Interagency Visitor Center Photovoltaic System and Improvements	N	\$ 346	\$ 99			\$ 346	\$ 99	\$ 445				
	R502	CA	Various	Regionwide	Facilities Decommissioning	Y	\$ 500		\$ 1,085		\$ 1,585		\$ 1,585		\$ 1,589		
	R503	CA	26	Angeles	Little Tujunga Office Remodel	N			\$ 425		\$ 425		\$ 425		\$ 354		
	R504	CA	7	R5	Regional Office Energy Remodel	N			\$ 725		\$ 725		\$ 725		\$ 530		
					TOTAL		\$ 846	\$ 99	\$ 2,445		\$ 3,291	\$ 99	\$ 3,390		\$ 5,815	\$ 4,755	
Region 6	ID	State	Cong District	Forest Regionwide	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Cap. Imp.	FA&O Mtce.	FA&O Cap. Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Cap. Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2012	
					Planning & Design* Total Minor Capital Improvement Projects**		\$ 297	\$ 15		\$ 523	\$ 297	\$ 538	\$ 835	\$ 65	\$ 4,903	\$ 8,750	
	R601	OR	2	Rogue River-Siskiyou	J Herbert Stone Nursery Infrastructure				\$ 2,400		\$ 2,400		\$ 2,400		\$ 2,100		
	R602	WA	3	Mt. St. Helens	Mt. St. Helens National Volcanic Monument Infrastructure	N	\$ 2,500				\$ 2,500		\$ 2,500		\$ 1,080		
	R603	WA	4	Okanagan-Wenatchee	Kachess Campground Water System	N	\$ 808				\$ 808		\$ 808		\$ 1,540		
	R604	OR	3	Mount Hood	Hood River Ranger District Mechanical/Electrical Upgrades	N			\$ 450		\$ 450		\$ 450		\$ 475		
	R605	OR	2	Deschutes	National Interagency Incident Support Fire Cache HVAC Replacement	Y			\$ 250		\$ 250		\$ 250		\$ 143		
					TOTAL		\$ 3,605	\$ 15	\$ 3,100	\$ 1,043	\$ 6,705	\$ 1,058	\$ 7,763	\$ 65	\$ 10,325	\$ 8,750	



FY 2012 Facilities Major Project List

FY 2012 FACILITIES MAJOR PROJECT LIST (\$ in thousands)																
Region 8		Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2012 Facilities Funding						TOTAL FAC. Cap. Imp.	TOTAL FAC.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2012	
						REC Mtce.	REC Cap. Imp.	FA&O Mtce.	FA&O Cap. Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Cap. Imp.				TOTAL RDS.	FACILITIES
			Regionwide	Planning & Design* Total			\$ 400						\$ 14	\$ 4,600		
			Regionwide	Minor Capital Improvement Projects**												
R801	TN	8	Land Between the Lakes	Piney Campground Bathhouses	N	\$ 3,250				\$ 3,250			\$ 2,800			
R803	AL	2	National Forests in Alabama	Open Pond Work Center Renovation	N			\$ 975		\$ 975			\$ 600			
				TOTAL		\$ 3,250		\$ 975	\$ 400	\$ 4,225	\$ 400		\$ 3,414	\$ 4,600		
Region 9		Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2012 Facilities Funding						TOTAL FAC. Cap. Imp.	TOTAL FAC.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2012	
						REC Mtce.	REC Cap. Imp.	FA&O Mtce.	FA&O Cap. Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Cap. Imp.				TOTAL RDS.	FACILITIES
			Regionwide	Planning & Design* Total		\$ 360							\$ 404	\$ 6,865	\$ 4,043	
			Regionwide	Minor Capital Improvement Projects**												
R901	MI	2	Huron-Manistee	Baldwin/White Cloud Ranger District, Phase 2	N			\$ 233	\$ 4,786	\$ 233	\$ 4,786		\$ 615			
R902	MN	8	Chippewa	Walker Administrative Site, Phase 3	N			\$ 292		\$ 292			\$ 2,465			
R903	WV	3	Monongahela	Lake Sherwood, Phase 2	N	\$ 437				\$ 437			\$ 819			
				TOTAL		\$ 797		\$ 233	\$ 5,078	\$ 1,030	\$ 5,078		\$ 654	\$ 6,865	\$ 4,043	
Region 10		Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2012 Facilities Funding						TOTAL FAC. Cap. Imp.	TOTAL FAC.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2012	
						REC Mtce.	REC Cap. Imp.	FA&O Mtce.	FA&O Cap. Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Cap. Imp.				TOTAL RDS.	FACILITIES
			Regionwide	Planning & Design* Total		\$ 69							\$ 166	\$ 5,085	\$ 2,266	
			Regionwide	Minor Capital Improvement Projects**										\$ 257	\$ 675	
R1001	AK	1	Tongass	Thorne Bay Compound Electrical Distribution	N			\$ 634		\$ 634			\$ 38			
R1002	AK	1	Tongass	Petersburg Ranger District Duplex Deferred Maintenance	N			\$ 259		\$ 259			\$ 119			
				TOTAL		\$ 69	\$ 1,296	\$ 1,065	\$ 1,296	\$ 1,134	\$ 1,296		\$ 166	\$ 5,760	\$ 2,266	



FY 2012 Facilities Major Project List

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



FY 2012 Facilities Major Project List

FY 2012 FACILITIES MAJOR PROJECT LIST (\$ in thousands)															
TOTALS FOR REGIONS, STATIONS AND TECH & DEVELOPMENT CENTERS					FY 2012 Facilities Funding							DEF. MTCE ELIM.	Construction Costs Beyond FY 2012		
ID	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Cap. Imp.	FA&O Mtce.	FA&O Cap. Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Cap. Imp.	TOTAL FAC. Cap. Imp.	TOTAL FAC.	TOTAL RDS.	Facilities	Roads
			Regional Subtotal		\$14,317	\$3,055	\$16,826	\$8,840	\$31,143	\$11,895	\$43,038		\$4,322	\$52,027	\$10,276
			Grey Towers				\$4,309	\$1,885	\$4,309	\$1,885	\$6,194				
			TOTAL - MAJOR PROJECT LIST		\$14,317	\$3,055	\$21,135	\$10,900	\$36,452	\$13,955	\$49,407		\$4,322	\$52,027	\$12,026
			Recreation Maintenance Under \$250,000		\$36,602				\$36,602		\$36,602				
			Washington Office		\$3,305	\$229	\$606	\$2,173	\$3,911	\$2,402	\$6,313				
			Albuquerque Service Center Business Management		\$4,539	\$299	\$790	\$2,835	\$5,329	\$3,134	\$8,463				
			TOTAL, OTHER PROGRAM SUPPORT		\$44,446	\$528	\$1,396	\$5,008	\$45,842	\$5,536	\$51,378				
			TOTAL FACILITIES MAJOR PROJECT LIST		\$58,763	\$3,583	\$22,531	\$15,908	\$81,294	\$19,491	\$100,785		\$4,322	\$52,027	\$12,026

†/ Using a national competition process, these projects were selected by the agency's Asset Management Review Board (AMRB) and approved by the Executive Leadership Council.
Notes:
*Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.
**Capital Improvement projects costing less than \$250,000



FY 2012 Proposed Land Acquisition Program

(Dollars in Thousands)

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



Forest Legacy Program FY 2012 Project List

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



Forest Legacy Program FY 2012 Projects List

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



Forest Legacy Program FY 2012 Projects List

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