



US Forest Service Fiscal Year 2010 President's Budget Overview



Photo of Eldorado National Forest, CA

Table of Contents

Overview

Appendices

- A. Forest Service Mission, Goals, and Objectives
- B. Forest Service Organization
- C. Ten-Year Graph of Forest Service Budget Authority
- D. Three-Year Budget Summary of Appropriations
- E. Three-Year Budget Summary of Full-Time Equivalents
- F. Three-Year Receipts by Source and Payments to States
- G. Activity Output Table
- H. FY 2010 Capital Improvement Projects
- I. Timber Harvest Volume FY 2008-FY 2010
- J. FY 2010 Proposed Land Acquisition Program
- K. FY 2010 Proposed Forest Legacy Program



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Overview

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

The fiscal year (FY) 2010 President’s budget request for the Forest Service totals \$5.227 billion in discretionary appropriations, an 8.9 percent program increase over the FY 2009 enacted level. This budget reflects our Nation’s highest priorities, acts to save and create new jobs, and lays a new foundation of growth.

The budget reflects Presidential initiatives and increases funding in targeted areas in order to support three critical priorities for the Forest Service: responsibly budgeting for wildfires, protecting the National Forests, and conserving new lands. The budget eliminates \$71.3 million in Congressional earmarks from the request, in furtherance of the President’s goal to reduce earmarks to below FY 1994 levels.

In addition to the above targeted increases, the budget includes increases for pay and inflation. This increase will enable the Forest Service to maintain current staffing levels in critical program areas.

The FY 2010 President’s Budget is displayed below.

Appropriation Title	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget
Annual Appropriations				
Discretionary Funds				
Forest & Rangeland Research	\$296,380	\$5,131	-\$899	\$300,612
State & Private Forestry	\$265,861	\$2,398	\$37,852	\$306,111
National Forest System	\$1,509,805	\$26,237	-\$29,478	\$1,506,564
Capital Improvement & Maintenance	\$495,393	\$4,303	\$57,266	\$556,962
Land Acquisition	\$51,075	\$194	-\$21,285	\$29,984
Other Appropriations	\$8,650	\$0	-\$2,418	\$6,232
Wildland Fire Management	\$2,131,630	\$22,201	\$84,316	\$2,238,147
Wildland Fire Suppression Contingency Reserve	\$0	\$0	\$282,000	\$282,000
Discretionary Funds Total	\$4,758,794	\$60,464	\$407,354	\$5,226,612
Mandatory Appropriations	\$956,399	\$0	-\$74,851	\$881,548
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0
Supplemental & Emergency Funding - Fire	\$200,000	\$0	\$0	\$0
Grand Total, Forest Service	\$5,915,193	\$60,464	\$332,503	\$6,108,160

Table Note: FY 2009 Enacted includes \$200 million request for supplemental fire suppression funding



FY 2010 Forest Service Budget Context

Our national forests and grasslands provide a wide spectrum of ecosystem services on which society relies, including clean water, scenic beauty, outdoor recreation, fish and wildlife habitat, natural resource jobs, forest products, renewable energy, and carbon sequestration. The agency pursues these activities during a period of struggling markets, land development, and a changing climate. The FY 2010 budget for the Forest Service supports the Administration's priorities and allows the agency to respond to these opportunities and challenges.

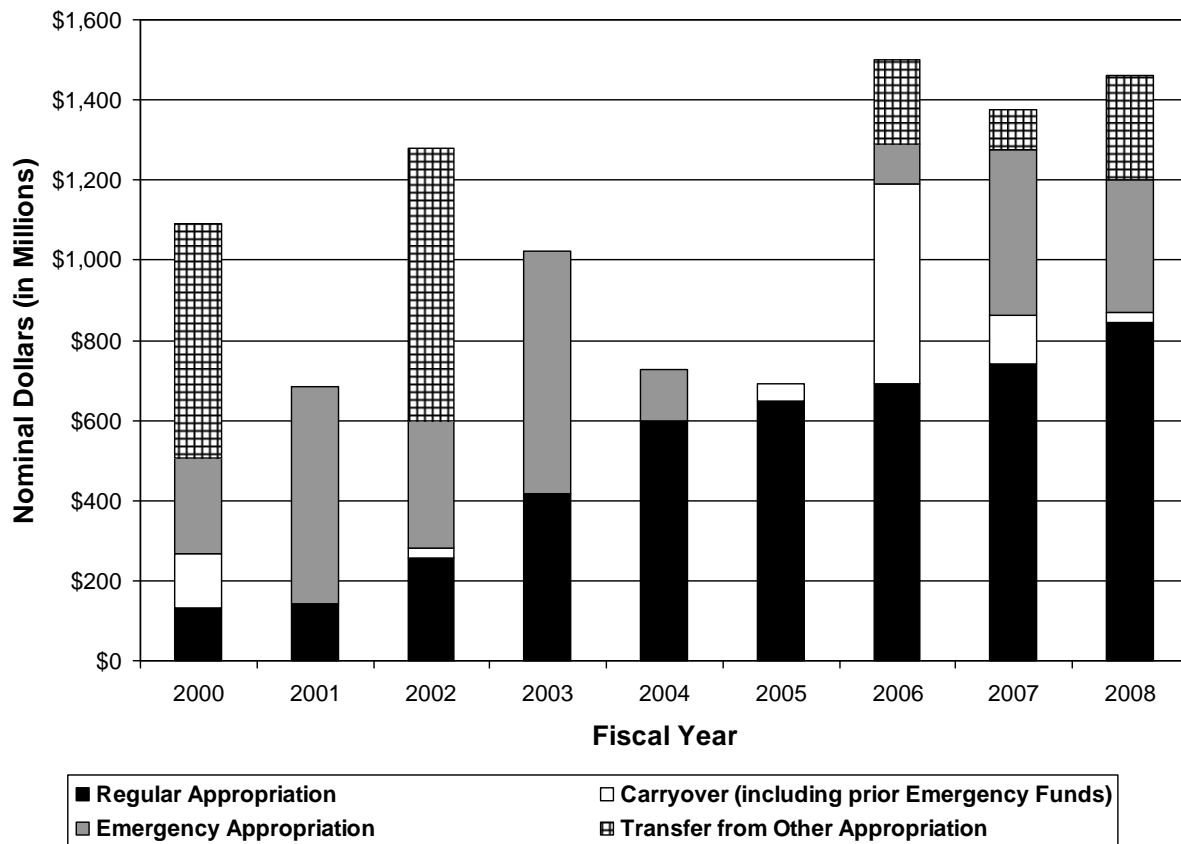
The 2010 President's Budget builds off of the investments made through the American Recovery and Reinvestment Act of 2009 (ARRA). The ARRA provided \$1.15 billion to the Forest Service in order to create jobs and promote economic recovery, especially to those areas which the recession has impacted most. These funds will be used for hazardous fuels reduction, forest health protection, rehabilitation and hazardous mitigation activities on federal, state and private lands. The Forest Service's projects proposed under the Recovery Act are estimated to create over 20,000 new private sector jobs across the country through shovel-ready projects in urban forestry, restoration, fire prevention, roads, bridges, buildings and recreation facilities.

Responsibly Budgeting for Wildfire

Fires in recent years have become larger and more difficult to control due to a variety of factors, including climate change, persistent drought, increasingly hazardous fuels conditions due in part to past wildfire suppression and management policies, and the increased development in the Wildland Urban Interface. As fire seasons have been extended and costs have escalated, annual fire suppression expenditures have routinely exceeded the amount budgeted for suppression. In the past, when this occurs, the Forest Service has used authority provided by Congress to transfer funds from its other accounts. Since 2002, the Forest Service has transferred over \$2 billion from other accounts to cover these additional costs. While essential to ensuring adequate resources are available to conduct emergency suppression operations, these transfers result in significant disruptions in delivering the agency's program of work, even when the transferred funds are repaid through supplemental appropriations.



Forest Service Fire Suppression Actual Expenditures by Source



However, the Administration is taking a new approach to addressing the complexities associated with managing Wildland Fire. The President’s budget provides a responsible funding request for wildfires which includes a \$134 million increase over FY 2009 to fully fund the ten-year average suppression costs. Moreover, it establishes a discretionary contingency reserve account and ensures fire management resources are used in a cost-effective manner and in high-priority areas. Funds in the contingency reserve are in a separate Treasury account and would be available upon a Presidential Finding that the funds are appropriate and necessary for wildland fire suppression. Thus, the budget will provide adequate funding for fire suppression and allow for other critical Forest Service activities to continue while reducing the likelihood of disruptive transfers from non-fire accounts.

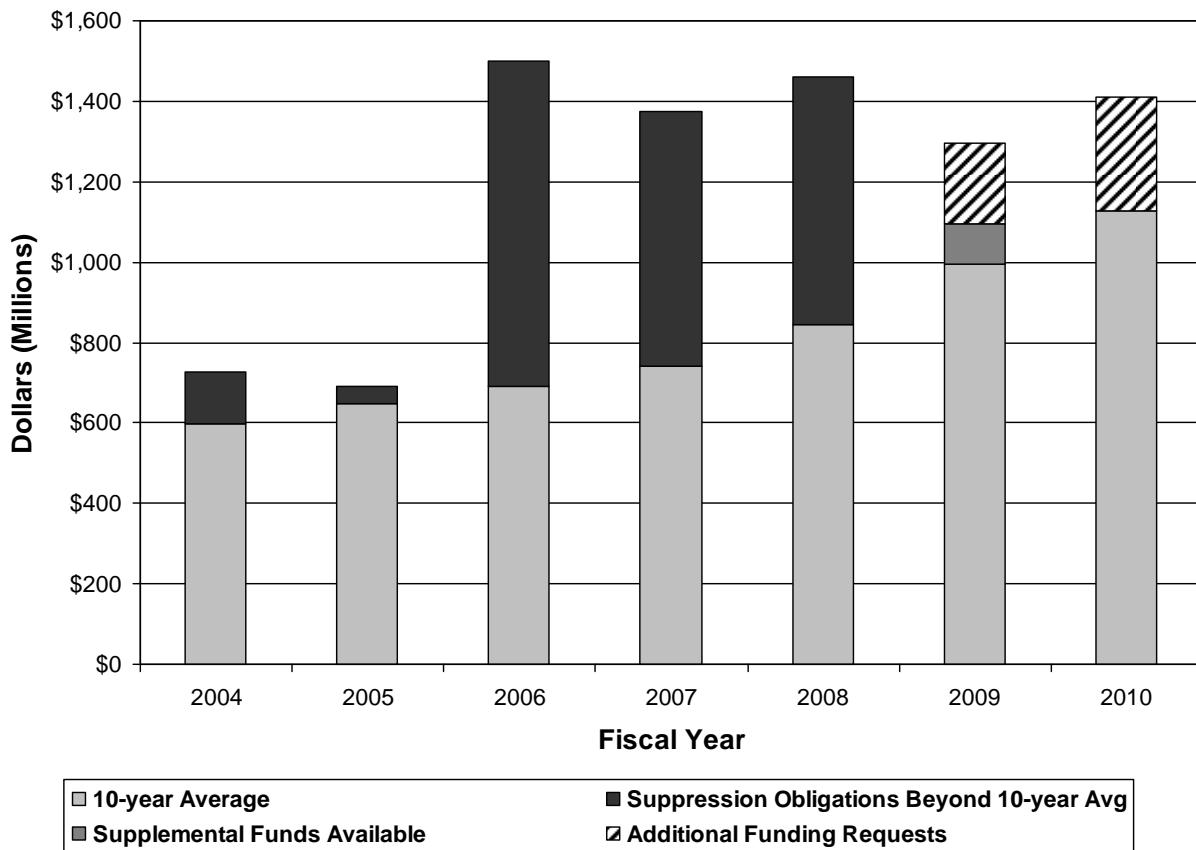
Wildland Fire Suppression Contingency Fund

The FY 2010 President’s Budget proposes a discretionary contingency reserve of \$282,000,000 in its own Treasury account apart from the Wildland Fire Management account to provide funding for firefighting when the \$1.129 billion appropriated 10-year average is exhausted. These funds will only be available after the issuance of a finding by the President that additional funds for fire suppression operations are appropriate and necessary.

The fund would help address the challenges of budgeting for fire suppression while still enabling the agency to respond to wildfires which threaten lives, property, and resources on more than 210 million acres of agency-protected lands. This proposal would also ensure that fire management resources are sufficient, minimizing the potential for the agency’s need to transfer funds from other Forest Service accounts to suppression.



The Combination of the 10-year Average and the Contingency Reserve Addresses Forest Service's Fire Suppression Expenditures



Along with the proposed full funding of the 10-year average and the proposed wildland fire contingency fund, the Forest Service will continue its efforts to deploy analytic support tools to improve fire incident and program decision-making, cost containment, and agency accountability. A number of Wildland Fire Decision Support Systems (such as FSPro, which models fire behavior, and RAVAR, which models values at risk from fire) provide real-time support to fire managers implementing Risk-Informed Management. These efforts are coupled with program reforms such as strategic and operational protocols, improved oversight, and use of a risk management framework that ensure fire management resources are appropriately focused. The Forest Service, in collaboration with the Department of the Interior, is updating the fire planning and budget analysis process through the Fire Program Analysis system. The system is being deployed in FY 2009 to support the FY 2011 budget process and potentially to inform FY 2010 budget execution. In sum, the budget promotes safe, cost-effective and accountable outcomes from investments made in managing fire on landscapes

Protecting the National Forests

The FY 2010 President's Budget includes a \$50,000,000 Presidential Initiative to enhance the operational components of the National Forest System. This initiative demonstrates our commitment to maintaining a healthy environment by addressing critical deferred maintenance and operational components of the Forest Service infrastructure. These funds will be focused on three priorities.



The first priority will be to protect the investments made through the American Recovery and Reinvestment Act (ARRA) of 2009 by maintaining and improving facilities, roads and trails associated with assets which are considered national in scope. These projects include ecologically sustainable investments in transportation infrastructure and improvement of energy efficiency at existing facilities, which will lead to the development of a “green-collar” workforce and include expansion of youth education and job training, particularly through the Forest Service’s 28 Job Corps centers. More than half of the projects funded under the ARRA will include priority road, bridge and trail maintenance and decommissioning, including related watershed restoration and ecosystem enhancement projects; facilities improvement, maintenance, and renovation; and remediation of abandoned mine sites.

The second priority of the funds will provide for implementing travel management plans, with a significant emphasis on decommissioning roads identified as not-needed in the plans. This will allow the Agency to “right-size” our transportation system for the future, and further reduce long-term deferred maintenance costs.

The third priority will be to address urgent health and safety needs at other facilities. This would be limited to significant needs which, if left unaddressed, would result in facility closure.

These strategic investments will reduce the agency’s overall maintenance and operational costs in future years, result in infrastructure that is more energy efficient, and reduce potential impacts to the environment.

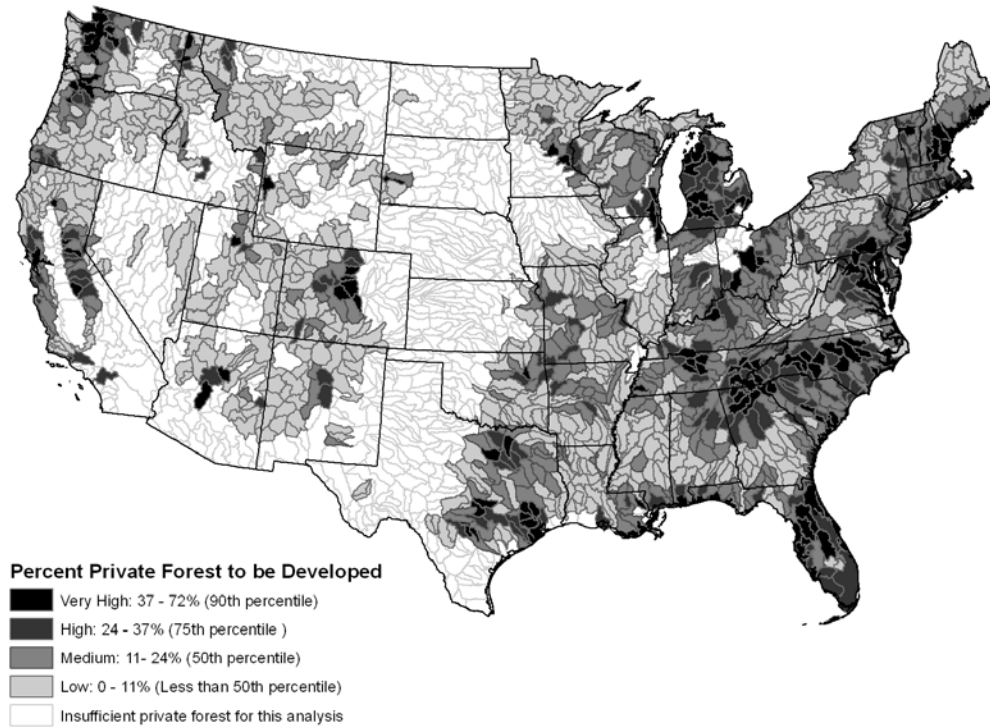
Conserving New Lands

The budget includes a \$34 million increase to conserve new lands through the Land and Water Conservation Fund. These funds will be used to acquire easements on forested lands under significant development pressures and that will protect air and water quality, provide access to national forests, and provide habitat for threatened or endangered wildlife and fish.



Percent of private forest to experience substantial housing density increase, 2000-2030

Ten percent of all privately-owned land in the conterminous United States is projected to convert from rural to urban or ex-urban land use in coming decades.



Great Lakes Restoration Initiative

The 2010 Budget includes a new 10-year inter-agency initiative to address regional issues that affect the Great Lakes, such as invasive species, non-point source pollution, and contaminated sediment. This initiative will use outcome-oriented performance goals and measures to target the most significant problems and track progress in addressing them. The Environmental Protection Agency has the lead on the initiative and the Forest Service, as one of its Federal partners, will be participating by working with State, tribal, local, and industry on actions to protect, maintain, and restore the chemical, biological, and physical integrity of the Great Lakes.



Responding to Climate Change

Forests and grasslands produce many ecosystem services on which society relies: clean water, clean air, recreation, wildlife habitat, biological diversity, etc. However, research shows that climate change is currently impacting the Nation's ecosystems in significant ways and those transformations are very likely to accelerate in the future, in some areas dramatically. Many of the most urgent forest and grassland management problems of the past 20 years – wildfires, changes in water availability, and expanding forest insect infestations — have been driven, in part, by changing climate. The effects and magnitude of climate change vary across the country.

To better address these challenges the Forest Service has developed a Strategic Framework for Responding to Climate Change to help set priorities and to make informed decisions for sustaining forest and grassland resources. Seven key goals will help the Forest Service carry out its mission under a changing climate: Advancing our understanding of climate change (Science); enhancing the capacity of forest and grasslands to adjust to the impacts of climate change (Adaptation); promoting the management of forests and grasslands to reduce the build up of greenhouse gases (Mitigation); integrating climate change considerations as appropriate into Forest Service policies, program guidance, and communications (Policy); reducing the environmental footprint of our operations and facilities (Sustainable Operations), advancing awareness and understanding (Education); and establishing, enhancing, and retaining strong alliances and partnerships (Alliances). In FY 2010, the agency will continue to focus its efforts on projects that enable the agency to achieve these goals by working collaboratively with a broad range of agencies, partners and the public at large.

Conclusion

The Forest Service presents its FY 2010 budget positioned to fulfill its mission of sustaining the health, diversity, and productivity of the Nation's forests and grasslands to meet the needs of present and future generations. The budget supports the responsible budgeting for wildfires; reducing the maintenance backlog of facilities, roads, and trails on National Forest System lands; recovering the economy, conserving new lands, and responding to climate change. This suite of monetary and management foci enable the Forest Service to address challenges while continuing to conduct research, provide assistance to landowners and resource managers, and steward national forests and grasslands.



Appendix A

Forest Service Mission, Goals, and Objectives

Mission

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

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

Goals and Objectives

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

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

Goal 2. Provide and Sustain Benefits to the American People

Goal 3. Conserve Open Space

Goal 4. Sustain and Enhance Outdoor Recreation Opportunities

Goal 5. Maintain Basic Management Capabilities of the Forest Service

Goal 6. Engage Urban America with Forest Service Programs

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

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



Appendix B

Forest Service Organization

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

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

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

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

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

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

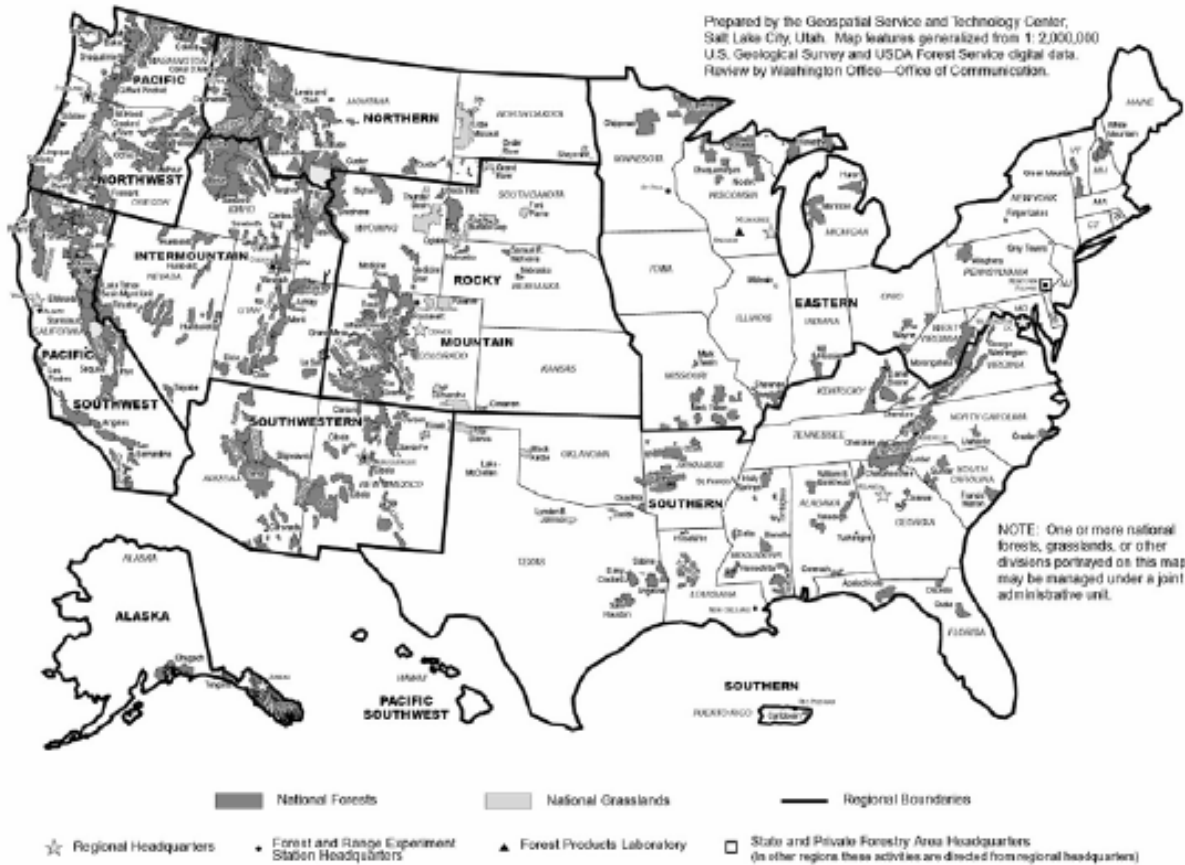
Research Stations and Research Work Units: The Forest Service's Research and Development organization includes five research stations, the Forest Products Laboratory, and the International Institute of Tropical Forestry. Station directors, like regional foresters, report to the Chief. Research stations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

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



The map below provides the locations of the national forests and grasslands. For more information about the Forest Service, visit our web site at <http://www.fs.fed.us>.

USDA Forest Service – Map of Organizational Units





Appendix C Ten-Year Graph of Forest Service Budget Authority

Forest Service Budget
 FY 2001-2009 Enacted, 2010 President's Budget

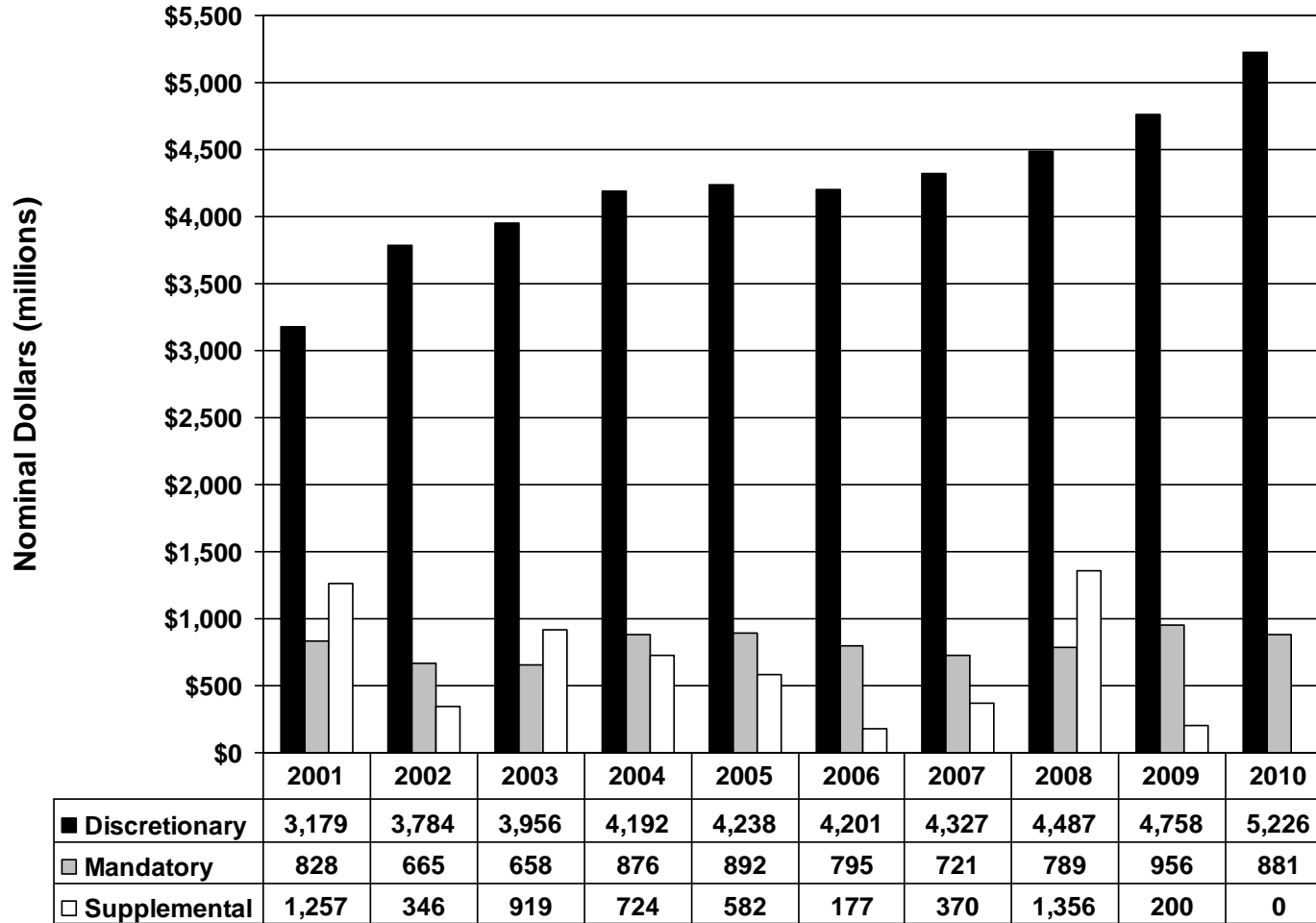


Chart Note: FY 2009 Supplemental Funds are requested



Appendix D

Three-Year Summary of Appropriations

(dollars in thousands)					
Budget Line Item	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009	Percent of Change
Discretionary Funds					
Forest & Rangeland Research					
Annual Appropriations					
Forest & Rangeland Research	\$285,926	\$296,380	\$301,612	\$5,232	2%
Rescission of Prior Year Unobligated Balances	\$0	\$0	-\$1,000	-\$1,000	0%
Annual Appropriations Total	\$285,926	\$296,380	\$300,612	\$4,232	1%
Forest & Rangeland Research Total	\$285,926	\$296,380	\$300,612	\$4,232	1%
State & Private Forestry					
Annual Appropriations					
Forest Health Management					
Forest Health Management - Federal Lands	\$54,110	\$54,110	\$55,282	\$1,172	2%
Forest Health Management - Cooperative Lands	\$44,542	\$46,292	\$45,823	-\$469	-1%
Forest Health Management Total	\$98,652	\$100,402	\$101,105	\$703	1%
Cooperative Fire Protection					
State Fire Assistance	\$32,605	\$35,000	\$35,147	\$147	0%
Volunteer Fire Assistance	\$5,906	\$6,000	\$7,000	\$1,000	17%
Cooperative Fire Protection Total	\$38,511	\$41,000	\$42,147	\$1,147	3%
Cooperative Forestry					
Forest Stewardship Program	\$29,532	\$27,000	\$28,369	\$1,369	5%
Forest Legacy Program	\$52,317	\$49,445	\$91,060	\$41,615	84%
Urban & Community Forestry	\$27,691	\$29,541	\$29,327	-\$214	-1%
Economic Action Programs	\$4,206	\$4,973	\$0	-\$4,973	-100%
Forest Resources Information & Analysis	\$4,516	\$5,000	\$5,035	\$35	1%
Cooperative Forestry Total	\$118,262	\$115,959	\$153,791	\$37,832	33%
International Forestry	\$7,383	\$8,500	\$9,068	\$568	7%
Annual Appropriations Total	\$262,808	\$265,861	\$306,111	\$40,250	15%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	
State & Private Forestry Total	\$262,808	\$265,861	\$306,111	\$40,250	15%
National Forest System					
Annual Appropriations					
Land Management Planning	\$48,833	\$48,833	\$45,518	-\$3,315	-7%
Inventory & Monitoring	\$166,580	\$167,580	\$168,695	\$1,115	1%
Recreation, Heritage & Wilderness	\$262,635	\$277,635	\$280,117	\$2,482	1%
Wildlife & Fisheries Habitat Management	\$132,385	\$139,385	\$141,471	\$2,086	1%
Grazing Management	\$48,163	\$50,000	\$49,949	-\$51	0%
Forest Products	\$322,503	\$332,666	\$328,959	-\$3,707	-1%
Vegetation & Watershed Management	\$177,437	\$180,437	\$182,286	\$1,849	1%
Minerals & Geology Management	\$84,143	\$85,470	\$86,650	\$1,180	1%
Landownership Management	\$91,299	\$93,299	\$94,372	\$1,073	1%
Law Enforcement Operations	\$131,910	\$135,500	\$135,047	-\$453	0%
Valles Caldera National Preserve	\$3,691	\$4,000	\$3,500	-\$500	-13%
Rescission of Prior Year Unobligated Balances	\$0	-\$5,000	-\$10,000	-\$5,000	0%
Annual Appropriations Total	\$1,469,579	\$1,509,805	\$1,506,564	-\$3,241	0%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	
National Forest System Total	\$1,469,579	\$1,509,805	\$1,506,564	-\$3,241	0%



Three-Year Summary of Appropriations

(dollars in thousands)					
Budget Line Item	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009	Percent of Change
Discretionary Funds					
Capital Improvement & Maintenance					
Annual Appropriations					
Presidential Initiative: Protecting the National Forests	\$0	\$0	\$50,000	\$50,000	0%
Facilities	\$121,755	\$126,453	\$130,740	\$4,287	3%
Roads	\$227,924	\$228,825	\$235,000	\$6,175	3%
Trails	\$76,365	\$81,015	\$82,081	\$1,066	1%
Deferred Maintenance & Infrastructure Improvement	\$8,958	\$9,100	\$9,141	\$41	0%
Legacy Roads & Trails	\$39,766	\$50,000	\$50,000	\$0	0%
Annual Appropriations Total	\$474,768	\$495,393	\$556,962	\$61,569	12%
Supplemental & Emergency Funding	\$44,000	\$0	\$0	\$0	
Capital Improvement & Maintenance Total	\$518,768	\$495,393	\$556,962	\$61,569	12%
Land Acquisition					
Annual Appropriations					
Land Acquisition	\$41,827	\$49,775	\$28,684	-\$21,091	-42%
Acquisition of Lands for National Forest Special Acts	\$1,037	\$1,050	\$1,050	\$0	0%
Acquisition of Lands to Complete Land Exchanges	\$221	\$250	\$250	\$0	0%
Annual Appropriations Total	\$43,085	\$51,075	\$29,984	-\$21,091	-41%
Land Acquisition Total	\$43,085	\$51,075	\$29,984	-\$21,091	-41%
Other Appropriations					
Annual Appropriations					
Range Betterment Fund	\$2,556	\$3,600	\$3,600	\$0	0%
Gifts, Donations, & Bequests for Research	\$55	\$50	\$50	\$0	0%
Mgt. of NF Lands for Subsistence Uses	\$4,974	\$5,000	\$2,582	-\$2,418	-48%
Annual Appropriations Total	\$7,585	\$8,650	\$6,232	-\$2,418	-28%
Other Appropriations Total	\$7,585	\$8,650	\$6,232	-\$2,418	-28%
Wildland Fire Management					
Annual Appropriations					
Preparedness	\$665,819	\$675,000	\$675,000	\$0	0%
Fire Operations - Suppression	\$845,620	\$993,947	\$1,128,505	\$134,558	14%
Fire Operations - Other					
Hazardous Fuels	\$310,086	\$328,086	\$315,285	-\$12,801	-4%
NFP Rehabilitation & Restoration	\$10,828	\$11,500	\$9,000	-\$2,500	-22%
NFP Research & Development	\$23,519	\$23,917	\$23,917	\$0	0%
Joint Fire Science Program	\$7,875	\$8,000	\$8,000	\$0	0%
NFP Forest Health Management - Federal Lands	\$14,030	\$17,252	\$14,440	-\$2,812	-16%
NFP Forest Health Management - Cooperative Lands	\$9,858	\$9,928	\$7,000	-\$2,928	-29%
NFP State Fire Assistance	\$47,967	\$55,000	\$50,000	-\$5,000	-9%
NFP Volunteer Fire Assistance	\$7,875	\$9,000	\$7,000	-\$2,000	-22%
Fire Operations - Other Total	\$432,038	\$462,683	\$434,642	-\$28,041	-6%
Annual Appropriations Total	\$1,943,477	\$2,131,630	\$2,238,147	\$106,517	5%
Supplemental & Emergency Funding - Fire					
Fire Operations - Suppression	\$932,000	\$200,000	\$0		
Fire Operations - Other	\$380,000	\$0	\$0	\$0	
Supplemental & Emergency Funding - Fire Total	\$1,312,000	\$200,000	\$0	\$0	
Wildland Fire Management Total	\$3,255,477	\$2,331,630	\$2,238,147	\$106,517	-4%
Wildland Fire Suppression Contingency Reserve					
Annual Appropriations					
Wildland Fire Suppression Contingency Reserve	\$0	\$0	\$282,000	\$282,000	
Annual Appropriations Total	\$0	\$0	\$282,000	\$282,000	
Wildland Fire Suppression Contingency Reserve Total	\$0	\$0	\$282,000	\$282,000	
Discretionary Funds Total	\$5,843,228	\$4,958,794	\$5,226,612	\$467,818	



Three-Year Summary of Appropriations

(dollars in thousands)					
Budget Line Item	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009	Percent of Change
Permanent Funds					
Brush Disposal	\$11,891	\$15,150	\$11,000	-\$4,150	-27%
Licensee Program	\$10	\$65	\$65	\$0	0%
Restoration of Forest Lands & Improvements	\$4,715	\$10,000	\$15,000	\$5,000	50%
Federal Lands Recreation Enhancement Fund	\$77,804	\$114,000	\$81,400	-\$32,600	-29%
Federal Land & Facility Enhancement Fund	\$13,900	\$18,600	\$22,400	\$3,800	20%
Timber Purchaser Election Road Construction	\$13,175	\$2,000	\$2,000	\$0	0%
Timber Salvage Sales	\$43,939	\$46,000	\$41,080	-\$4,920	-11%
Stewardship Contracting	\$5,235	\$5,000	\$2,800	-\$2,200	-44%
Timber Sales Pipeline Restoration Fund	\$4,183	\$4,000	\$2,800	-\$1,200	-30%
Forest Botanical Products	\$1,192	\$2,500	\$2,700	\$200	8%
Roads & Trails (10 percent) Fund	\$1,541	\$0	\$13,000	\$13,000	0%
Midewin National Tallgrass Prairie Rental Fee Fund	\$503	\$800	\$800	\$0	0%
Midewin National Tallgrass Prairie Restoration Fund	\$0	\$0	\$0	\$0	0%
Operation & Maintenance of Quarters	\$4,675	\$8,000	\$8,000	\$0	0%
Land Between the Lakes Management Fund	\$3,683	\$4,000	\$4,100	\$100	2%
Valles Caldera Fund	\$1,292	\$1,000	\$1,000	\$0	0%
Administration of Rights-of-Way & Other Land Uses	\$2,358	\$3,800	\$4,400	\$600	16%
Payment to States Funds	\$440,565	\$545,802	\$494,704	-\$51,098	-9%
Permanent Funds Total	\$630,661	\$780,717	\$707,249	-\$73,468	-9%
Trust Funds					
Cooperative Work, Knutson-Vandenberg	\$71,446	\$83,357	\$84,199	\$842	1%
Cooperative Work, Knutson-Vandenberg Regional Work	\$21,061	\$12,300	\$10,000	-\$2,300	-19%
Cooperative Work, Forest Service	\$37,324	\$50,000	\$50,000	\$0	0%
Land Between the Lakes Trust Fund	\$5	\$25	\$100	\$75	300%
Reforestation Trust Fund	\$28,611	\$30,000	\$30,000	\$0	0%
Trust Funds Total	\$158,447	\$175,682	\$174,299	-\$1,383	-1%
Mandatory Funds Total	\$789,108	\$956,399	\$881,548	-\$74,851	-8%

Type of Appropriation	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009	Percent of Change
Annual Appropriations	\$4,487,228	\$4,758,794	\$5,226,612	\$467,818	10%
Mandatory Appropriations	\$789,108	\$956,399	\$881,548	-\$74,851	-8%
Supplemental & Emergency Funding	\$44,000	\$0	\$0	\$0	0%
Supplemental & Emergency Funding - Fire	\$1,312,000	\$200,000	\$0	\$0	-100%
Grand Total, Forest Service	\$6,632,336	\$5,915,193	\$6,108,160	\$392,967	3%



Appendix E

Three-Year Summary of Full-Time Equivalents

Budget Line Item	FY 2008 Enacted	FY 2009 Enacted	FY 2010	FY 2010 vs FY 2009
			President's Budget	
Discretionary Funds				
Forest & Rangeland Research				
Annual Appropriations				
Forest & Rangeland Research	1,922	1,940	1,940	0
Rescission of Prior Year Unobligated Balances	0	0	0	0
Annual Appropriations Total	1,922	1,940	1,940	0
Forest & Rangeland Research Total	1,922	1,940	1,940	0
State & Private Forestry				
Annual Appropriations				
Forest Health Management				
Forest Health Management - Federal Lands	303	304	304	0
Forest Health Management - Cooperative Lands	40	40	40	0
Forest Health Management Total	343	344	344	0
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	66	66	66	0
Forest Legacy Program	22	22	22	0
Urban & Community Forestry	45	45	45	0
Economic Action Programs	1	0	0	0
Forest Resources Information & Analysis	7	7	7	0
Cooperative Forestry Total	141	140	140	0
International Forestry	25	25	30	5
Annual Appropriations Total	558	558	563	5
Supplemental & Emergency Funding	0	0	0	0
State & Private Forestry Total	558	558	563	5
National Forest System				
Annual Appropriations				
Land Management Planning	313	255	255	0
Inventory & Monitoring	1,041	1,010	1,010	0
Recreation, Heritage & Wilderness	2,017	2,130	2,110	-20
Wildlife & Fisheries Habitat Management	952	990	980	-10
Grazing Management	394	394	394	0
Forest Products	2,565	2,565	2,530	-35
Vegetation & Watershed Management	1,207	1,207	1,200	-7
Minerals & Geology Management	514	514	514	0
Landownership Management	639	640	640	0
Law Enforcement Operations	806	806	806	0
Valles Caldera National Preserve	1	1	1	0
Rescission of Prior Year Unobligated Balances	0	0	0	0
Annual Appropriations Total	10,449	10,512	10,440	-72
Supplemental & Emergency Funding	0	0	0	0
National Forest System Total	10,449	10,512	10,440	-72



Three-Year Summary of Full-Time Equivalents

Budget Line Item	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
Discretionary Funds				
Capital Improvement & Maintenance				
Annual Appropriations				
Presidential Initiative: Protecting the National Forests	0	0	80	80
Facilities	455	450	460	10
Roads	1,249	1,220	1,230	10
Trails	625	615	600	-15
Deferred Maintenance & Infrastructure Improvement	16	16	16	0
Legacy Roads & Trails	66	115	80	-35
Annual Appropriations Total	2,411	2,416	2,466	50
Supplemental & Emergency Funding	2	2	2	0
Capital Improvement & Maintenance Total	2,413	2,418	2,468	50
Land Acquisition				
Annual Appropriations				
Land Acquisition	64	45	45	0
Acquisition of Lands for National Forest Special Acts	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0
Annual Appropriations Total	64	45	45	0
Land Acquisition Total	64	45	45	0
Other Appropriations				
Annual Appropriations				
Range Betterment Fund	15	14	12	-2
Gifts, Donations, & Bequests for Research	0	0	0	0
Mgt. of NF Lands for Subsistence Uses	21	10	10	0
Annual Appropriations Total	36	24	22	-2
Other Appropriations Total	36	24	22	-2
Wildland Fire Management				
Annual Appropriations				
Preparedness	5,415	5,415	5,415	0
Fire Operations - Suppression	5,498	5,498	5,498	0
Fire Operations - Other				
Hazardous Fuels	2,117	2,200	2,200	0
NFP Rehabilitation & Restoration	43	43	43	0
NFP Research & Development	122	122	122	0
Joint Fire Science Program	2	2	2	0
NFP Forest Health Management - Federal Lands	83	83	83	0
NFP Forest Health Management - Cooperative Lands	18	18	18	0
NFP State Fire Assistance	1	1	1	0
NFP Volunteer Fire Assistance	0	0	0	0
Fire Operations - Other Total	2,386	2,469	2,469	0
Annual Appropriations Total	13,299	13,382	13,382	0
Supplemental & Emergency Funding - Fire				
Fire Operations - Other	49	49	49	0
Fire Operations - Suppression	0	0	0	0
Supplemental & Emergency Funding - Fire Total	49	49	49	0
Wildland Fire Management Total	13,348	13,431	13,431	0
Wildland Fire Suppression Contingency Reserve				
Annual Appropriations				
Wildland Fire Suppression Contingency Reserve	0	0	0	0
Annual Appropriations Total	0	0	0	0
Wildland Fire Suppression Contingency Reserve Total	0	0	0	0



Three-Year Summary of Full-Time Equivalents

Budget Line Item	FY 2008 Enacted	FY 2009 Enacted	FY 2010	FY 2010 vs
			President's Budget	FY 2009
Discretionary Funds	28,790	28,928	28,909	-19
Permanent Funds	1,503	1,391	1,361	-30
Trust Funds	1,121	1,177	1,122	-55
FTEs Only				
Allocation	1,074	1,074	1,074	0
Discretionary Reimbursable	610	610	610	0
Working Capital Fund	525	525	525	0
FTEs Only Total	2,209	2,209	2,209	0
Grand Total, Forest Service	33,623	33,705	33,601	-104

Table Note: FTEs by appropriation differ from the Budget Appendix displays because the FTEs are shown here to match where funds are appropriated, not obligated. The total FTEs are consistent with the Budget Appendix.



Appendix F

Three Year Receipts by Source and Payments to States

Revenue, Receipts, and Transfers	FY 2008	FY 2009	FY 2010	1908 Act Receipt?
	ACTUAL	ESTIMATE	ESTIMATE	
Timber Management				
National Forest Fund (NFF) Receipts	46,046	38,400	30,000	Yes
Mandatory Transfers from NFF:				
Timber Roads--Purchaser Election Program	(4,000)	(4,000)	(4,000)	
Acquisition of Lands for National Forests, Special Acts ^{1/}	(400)	(300)	(300)	
Ten-Percent Roads and Trails Fund ^{1/}	(4,800)	(5,900)	(4,900)	
Timber Sale Area Improvement (Knutson-Vandenberg Fund)	66,854	55,000	50,000	Yes
Timber Salvage Sales	35,381	32,000	32,000	Yes
Timber Sales Pipeline Restoration Fund	4,571	4,000	3,000	Yes
Credits to Timber Purchasers (not receipts)				
Credits for Road Construction (sales before April 1, 1999)	(244)	(50)	(50)	Yes
Specified Road Costs	(15,712)	(20,000)	(20,000)	Yes
Brush Disposal	8,193	13,970	11,000	
Forest Botanical Products	1,481	1,500	1,900	
Total Timber Management Receipts	162,526	144,870	127,900	
Total Timber Management Receipts and Credits	178,482	164,920	147,950	
Total Timber Management Deposits to NFF	36,846	28,200	20,800	
Grazing Management				
National Forest Fund (NFF) Receipts	5,237	5,000	5,000	Yes
Grasslands and Land Utilization Projects (LUP)	474	500	500	Yes
Mandatory Transfers from NFF & Grasslands & LUP's:				
Range Betterment Fund (50 Percent Grazing)	(2,596)	(2,500)	(2,500)	
Acquisition of Lands for National Forests, Special Acts ^{1/}	(50)	(40)	(50)	
Ten-Percent Roads and Trails Fund ^{1/}	(500)	(800)	(800)	
Total Grazing Management Receipts	5,711	5,500	5,500	
Total Grazing Management Deposits to NFF & Grasslands Fund	2,565	2,160	2,150	
Minerals Management				
National Forest Fund (NFF) Receipts	2,287	2,500	2,500	Yes
Minerals Receipts on Acquired Lands to NFF from Minerals Mgt Service	50,913	50,000	50,000	Yes
Grasslands and Land Utilization Projects (LUP)	52,286	50,000	50,000	Yes
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts ^{1/}	(20)	(20)	(20)	
Ten-Percent Roads and Trails Fund ^{1/}	(200)	(400)	(400)	
Mineral Leases on Public Domain Lands and Oregon and California Grant Lands, estimated ^{2/}	309,087	200,000	200,000	
Total Minerals Management Receipts	105,486	102,500	102,500	
Minerals Management Receipts incl DOI receipts	414,573	302,500	302,500	
Total Minerals Management Deposits to NFF and Grasslands Fund	105,266	102,080	102,080	



Three Year Receipts by Source and Payments to States

Revenue, Receipts, and Transfers	FY 2008	FY 2009	FY 2010	1908 Act Receipt?
	ACTUAL	ESTIMATE	ESTIMATE	
Landownership Management				
National Forest Fund (NFF) Receipts - Land Uses	13,429	16,500	19,000	Yes
National Forest Fund (NFF) Receipts - Power	2,380	2,400	2,400	Yes
Grasslands and Land Utilization Projects (LUP) -Land Uses & Power	156	160	160	Yes
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts ^{1/}	(140)	(170)	(200)	
Ten-Percent Roads and Trails Fund ^{1/}	(1,600)	(2,900)	(3,500)	
Acquisition of Lands to Complete Land Exchanges	(682)	250	250	
Administration of Rights-of-Way, Other Land Uses	3,983	5,900	6,900	
Power Licenses on Public Domain Lands, estimated ^{2/}	20,000	20,000	20,000	
Total Landownership Management Receipts	19,110	25,050	28,550	
Landownership Management Receipts incl DOI receipts	39,110	45,050	48,550	
Total Minerals Management Deposits to NFF and Grasslands Fund	14,225	15,990	17,860	
Recreation Management Revenues and Receipts				
National Forest Fund - Recreation, Admission, and User Fees	51,710	52,000	53,000	Yes
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts ^{1/}	(400)	(500)	(500)	
Ten-Percent Roads and Trails Fund ^{1/}	(5,400)	(8,000)	(8,700)	
Federal Lands Recreation Enhancement Fund	61,619	62,200	62,700	
Land Between the Lakes (LBL) Management Fund	3,755	4,200	4,300	
Land Between the Lakes (LBL) Trust Fund	251	250	255	
Total Recreation Management Receipts	117,335	118,650	120,255	
Total Recreation Management Deposits to NFF	45,910	43,500	43,800	
Other Revenues and Receipts				
Grasslands and Land Utilization Projects (LUP)- all other	17	10	10	Yes
Stewardship Contracting retained receipts	3,073	4,500	4,500	
Cooperative Contributions	12,026	50,000	50,000	
Midewin NTP Restoration Fund & Rental Fees	873	270	1,500	
Licensee Programs	124	65	66	
Operation and Maintenance of Quarters	7,687	9,000	9,000	
Federal Land and Facility Enhancement Fund	20,497	24,000	29,000	
Restoration of Forestlands and Improvements	76,936	32,500	35,000	
Gifts, Donations, and Bequests for Research	18	50	50	
Valles Caldera Fund	974	1,000	1,000	
Total Other Receipts	122,225	121,395	130,126	
Total Other Deposits to Grasslands Fund	17	10	10	
Total Forest Service Revenue and Receipts	532,393	517,965	514,831	
Total Revenue and Receipts from Forest Service Lands	861,480	737,965	734,831	
Total Deposits to NFF before Mandatory Transfers	172,002	166,800	161,900	
Total Deposits to Grasslands Fund before Mandatory Transfers	52,933	50,670	50,670	
Total Deposits to NFF & Grasslands after Mandatory Transfers	204,829	191,940	186,700	
Deposits & Credits Basis for Act of 1908 (25% Fund)	296,784	278,520	267,620	



Three Year Receipts by Source and Payments to States

Revenue, Receipts, and Transfers	FY 2008	FY 2009	FY 2010	1908 Act Receipt?
	ACTUAL	ESTIMATE	ESTIMATE	
Payments and Transfers for States and Counties. ^{3/}				
Payments and Transfers from National Forest Fund Receipts				
Payment to Minnesota	2,102	2,102	6,150	
Payments to States, Act of 1908 (as amended)	6,385	8,948	10,000	
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	66,339	71,887	46,506	
Transfer to Forest Service, Title II ^{4/}	40,215	51,865	65,000	
Payments from U.S. Treasury funds				
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	314,787	395,000	354,048	
Payments from National Grasslands and Land Utilization Project receipts				
Payments to Counties	10,737	16,000	13,000	
Total Payments and Transfers for States and Counties	440,565	545,802	494,704	
Funds to Treasury for National Forest Fund Receipts after Payments and Transfers	31,970	0	0	
Funds to Treasury for National Grasslands and Land Utilization Projects after Transfers by Special Acts	32,000	37,000	38,000	

^{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	1,053	1,050	1,050
Ten-Percent Roads and Trails Fund	12,600	18,023	18,401

^{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.

^{4/} FY 2008 includes transfer and unobligated carryover from prior year



Appendix G

Activity and Output/Outcome by Appropriation & Budget Line Item

Appropriation Budget Line Item Measure	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Annual Output Measure	Actual	Actual	Plan	Actual	Plan	Plan
Discretionary Funds						
Forest & Rangeland Research						
Forest & Rangeland Research						
Customer satisfaction index score for R&D	72	72	72	72	73	73
Number of patent applications filed (3-year average)	12	11	10	6	6	6
Percent of R&D programs that have been externally peer-reviewed within the last 5 years	25%	50%	75%	75%	100%	100%
Number of R&D programs that have been externally peer-reviewed within the last 5 years	2	2	2	6	8	8
Percent of peer-reviewed R&D programs that achieve a rating of satisfactory or excellent during the last 5 years	100%	100%	100%	100%	100%	100%
Percent of Nation with accessible FIA data	84%	88%	90%	92%	92%	92%
Quality Science Index - peer-reviewed fire science publications per scientist year on a 3-year rolling average	3.5	3.5	3.5	3.5	3.5	3.5
Output Efficiency Index - total fire science products per scientist year on a 3-year rolling average	5.1	5.0	5.0	5.1	5.0	5.0
Invasive species tools developed, delivered and used on a 5-year rolling average	171	170	142	180	155	163
Cost per invasive species tool on a 5-year running average adjusted for budgets (dollars in thousands)	\$242	\$238	\$426	\$207	\$426	\$426



Appropriation
Budget Line Item
 Measure

	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Annual Output Measure	Actual	Actual	Plan	Actual	Plan	Plan
Discretionary Funds						
State & Private Forestry						
Forest Health Management - Federal Lands						
Federal acres treated - Invasives	111,600	60,029	148,815	154,169	170,814	200,104
Federal acres treated - Native pests	26,846	49,136	35,722	27,156	36,552	37,079
Forest Health Management - Cooperative Lands						
Cooperative lands acres treated - Invasives	589,298	580,629	610,966	859,039	829,711	824,071
Cooperative lands acres treated - Native pests	134,346	152,440	105,720	121,324	84,100	89,330
State Fire Assistance						
Communities assisted (number)	4,290	16,658	5,455	11,569	5,244	5,163
Volunteer Fire Assistance						
Volunteer fire departments assisted (number)	3,062	10,157	3,500	5,591	2,930	2,734
Forest Stewardship Program						
Percentage of nonindustrial private forest acres in important forest resource areas being managed sustainably, as defined by a current Forest Stewardship Plan	N/A	0.5%	10.0%	1.8%	10.0%	10.0%
Forest Legacy Program						
Acres of environmentally important forests protected from conversion	361,467	88,091	116,000	194,987	104,000	168,500
Parcelization of forests avoided (number of parcels prevented)	19,342	2,880	4,600	13,392	5,369	8,699
Urban & Community Forestry						
Percentage of people living in communities managing programs to plant, protect, and maintain their urban and community trees and forests.	37.0%	38.0%	37.0%	39.6%	37.0%	37.0%
Percentage of people living in communities developing programs and/or activities to plant, protect, and maintain their urban and community trees and forests.	36%	34%	20%	38%	38%	38%



Appropriation
Budget Line Item
 Measure

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan
Discretionary Funds						
National Forest System						
Land Management Planning						
Number of land management plan amendments underway	23	36	33	31	34	34
Number of land management plan revisions or creations underway	50	41	40	39	40	34
Inventory & Monitoring						
Acres of inventory data collected and acquired	N/A	20,860,388	23,525,000	25,223,812	20,893,479	21,520,000
Number of annual monitoring requirements completed	N/A	1,487	1,200	2,021	1,200	1,400
Number of land management plan assessments completed	97	52	30	66	40	54
Recreation, Heritage & Wilderness						
Number of recreation site capacity (PAOT days) operated to standard	82,482,208	69,686,938	70,230,000	72,288,992	75,650,000	78,800,000
Percentage of NFS lands covered by travel management plans resulting in visitor safety, resource protection using best management practices, and less visitor conflict with off-road vehicle usage	0.3%	13.0%	40.0%	27.0%	70.0%	100.0%
Number of recreation special use authorizations administered to standard	10,091	9,524	9,013	13,119	13,200	13,250
Number of priority heritage assets managed to standard	N/A	1,982	2,311	2,830	2,900	2,950
Number of wilderness areas managed to minimum stewardship level	61	67	71	102	112	122
Number of wild and scenic river areas meeting statutory requirements	47	45	46	28	30	33
Customer satisfaction with value for fee paid	N/A	83%	85%	83%	85%	85%
Wildlife & Fisheries Habitat Management						
Miles of stream habitat restored or enhanced	1,655	1,542	1,900	2,346	2,500	2,600
Acres of lake habitat restored or enhanced	15,996	13,002	12,500	18,290	18,000	18,000
Acres of terrestrial habitat enhanced	278,811	273,562	1,250,000	1,962,962	1,400,000	1,500,000
Grazing Management						
Allotment acres administered to 100% of Forest Plan standards	49,583,208	42,775,483	36,861,628	36,119,640	35,500,000	31,300,000
Number of grazing allotments with signed decision notices	443	670	480	470	460	466
Forest Products						
Volume of timber sold (hundred cubic feet (CCF))	2,956,316	3,111,523	5,598,400	4,753,979	4,994,500	4,827,800
Volume of timber sold (million board feet (MMBF))	1,530	1,610	2,800	2,484	2,498	2,414
Volume of timber harvested (CCF)	4,427,703	3,794,744	5,400,000	3,939,551	3,800,000	3,968,000
Volume of timber harvested (MMBF)	2,296	1,960	2,700	2,049	1,900	1,984



Appropriation

Budget Line Item

Measure

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan
Discretionary Funds						
National Forest System						
Vegetation & Watershed Management						
Acres of forest vegetation improved	62,185	60,658	155,908	240,058	173,222	257,200
Acres of forest vegetation established	33,827	73,921	244,502	210,945	298,620	222,855
Acres of rangeland vegetation improved	1,755,824	2,021,505	1,794,000	867,748	1,747,303	1,875,000
Acres of watershed improvement	16,934	27,297	36,550	105,288	55,055	55,000
Acres of noxious weeds and invasive plants treated	79,069	128,223	230,924	258,261	234,674	210,000
Minerals & Geology Management						
Number of mineral operations administered	15,152	11,718	12,275	14,857	13,500	12,350
Number of mineral applications processed	11,632	10,604	6,905	12,649	11,000	9,840
Number of new Applications for Permits to Drill (APDs) processed within prescribed timeframes	115	502	325	109	325	325
Number of AML safety risk features mitigated to "no further action"	346	403	506	494	506	490
Number of administrative units where audits were conducted	20	0	34	28	26	28
Number of contaminated sites mitigated	N/A	N/A	31	47	21	21
Landownership Management						
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	14,719	27,002	39,044	42,243	25,330	32,250
Miles of landownership boundary line marked/maintained to standard	2,334	2,606	3,142	3,868	3,195	2,800
Number of land use authorizations administered to standard	12,708	14,797	9,323	15,753	16,000	16,000
Number of land use proposals and applications processed	4,611	5,111	4,259	4,991	4,290	4,980
Law Enforcement Operations						
Percent of cases referred for adjudication	N/A	4.3%	4.5%	8.0%	8.0%	8.2%
Number of documented law enforcement incidents per 10,000 forest visits	N/A	6.3	6.8	7.2	7.3	7.5



Appropriation

Budget Line Item

Measure

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan
Discretionary Funds						
Capital Improvement & Maintenance						
Facilities						
Facilities condition index	89%	89%	88%	62%	87%	86%
Percent of facilities with "Good" or "Fair" condition rating	64%	66%	66%	63%	66%	63%
Number of outdoor recreation facilities maintained to standard	9,770	10,231	10,645	10,129	10,045	11,680
FA&O facilities maintained to standard	N/A	11,881	13,141	11,024	11,307	11,733
Roads						
Miles of passenger car roads receiving maintenance	43,073	39,453	43,168	46,247	46,500	46,500
Miles of high clearance system roads receiving maintenance	28,598	20,725	27,000	29,638	33,083	30,200
Miles of roads decommissioned	682	402	600	1,290	1,300	1,300
Miles of road reconstruction and capital improvement	179	617	2,300	3,501	4,000	4,500
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments	94%	90%	90%	78%	90%	90%
Trails						
Miles of system trails maintained to standard	24,860	25,696	24,395	30,867	31,150	31,150
Miles of system trail improved to standard	1,410	1,594	956	1,410	895	890
Deferred Maintenance & Infrastructure Improvement						
Miles of high clearance system roads receiving maintenance	N/A	0	N/A	44	40	50
Miles of passenger car roads receiving maintenance	N/A	0	N/A	174	150	175
Miles of road reconstruction and capital improvement	N/A	153	N/A	14	10	20
Miles of trails maintained to standard	N/A	0	N/A	50	50	50
Miles of system trail improved to standard	N/A	0	N/A	0	0	0
FA&O facilities maintained to standard	N/A	0	N/A	0	0	0
Number of outdoor recreation facilities maintained to standard	N/A	0	N/A	0	0	0
Legacy Roads & Trails						
Miles of high clearance system roads receiving maintenance	N/A	N/A	N/A	900	1,200	1,200
Miles of passenger car roads receiving maintenance	N/A	N/A	N/A	633	750	750
Miles of roads decommissioned	N/A	N/A	N/A	531	550	550
Miles of road reconstruction and capital improvement	N/A	N/A	N/A	631	1,300	1,300
Miles of trails maintained to standard	N/A	N/A	N/A	849	2,585	1,845
Miles of system trail improved to standard	N/A	N/A	N/A	22	65	45



Appropriation

Budget Line Item

Measure

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan
Discretionary Funds						
Land Acquisition						
Land Acquisition						
Number of acres acquired or donated	49,363	125,742	23,105	83,757	25,600	9,380
Priority acres acquired or donated that reduce the conversion of forests, grasslands, and aquatic and riparian ecosystems to incompatible uses in order to improve and maintain ecological conditions for federally listed and candidate species, species of concern and species of interest	31,460	20,377	12,700	32,915	20,500	7,500
Other Appropriations						
Range Betterment Fund						
Structures improved	44	270	500	516	500	500
Wildland Fire Management						
Preparedness						
Percent change from the 10-year average for the number of wildfires controlled during initial attack.	-0.4%	-1.0%	0.5%	-0.4%	0.5%	0.5%
Percent change from the 10-year average for the number of human caused wildfires.	4.5%	-0.9%	-2.0%	2.0%	-1.0%	-1.0%
Fire Operations - Suppression						
Percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	26.5%	22.0%	20.0%	24.3%	20.0%	19.0%
Three-year average percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	N/A	23.9%	23.1%	22.4%	21.3%	20.4%



Appropriation
Budget Line Item
 Measure

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan
Discretionary Funds						
Wildland Fire Management						
Hazardous Fuels						
Total acres treated in wildland-urban interface (WUI) and non-WUI and also acres treated for other vegetation management activities that achieved fire objectives as a secondary benefit.	2,547,586	3,026,707	2,950,000	3,038,277	2,485,000	2,100,000
Percentage of total National Forest System land base for which fire risk is reduced through movement to a better condition class.	1.1%	1.9%	3.0%	2.1%	3.0%	3.0%
Number of acres maintained and improved by treatment category (prescribed fire, mechanical treatment, and wildland fire use).	N/A	N/A	N/A	1,211,395	1,200,000	1,300,000
Percent of acres maintained and improved by treatment category (prescribed fire, mechanical treatment, and wildland fire use) that changed condition class.	N/A	N/A	N/A	27%	27%	30%
Number of acres restored and maintained per million dollars gross investment.	N/A	N/A	N/A	4,103	4,100	3,900
Acres moved to a better condition class per million dollars gross investment.	1,934	1,809	2,700	1,721	1,500	1,500
Number of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	991,075	970,641	1,180,000	699,062	1,107,100	1,180,000
Percent of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	39%	32%	40%	23%	42%	49%
Number of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	830,081	1,022,144	1,121,000	986,507	1,054,000	1,128,000
Percent of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	33.0%	33.0%	38.0%	32.0%	40.0%	47.0%
Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.	17.0%	24.7%	28.0%	36.0%	28.0%	41.0%



Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan
Discretionary Funds						
Wildland Fire Management						
NFP Research & Development						
Customer satisfaction index score for R&D	72	72	72	72	73	73
NFP Forest Health Management - Federal Lands						
Federal acres treated under NFP - Invasives	1,588	1,602	0	190	10,455	6,665
Federal acres treated under NFP - Native pests	39,668	21,146	19,259	20,028	39,742	21,524
NFP Forest Health Management - Cooperative Lands						
Acres treated on cooperative lands under NFP - Invasives	192,850	158,234	130,953	120,732	118,416	93,715
Acres treated on cooperative lands under NFP - Native pests	8,441	12,456	11,798	782	4,684	4,530
NFP State Fire Assistance						
Communities at risk from wildfire assisted - NFP (number)	7,150	29,064	6,765	17,353	7,866	7,745
NFP Volunteer Fire Assistance						
Volunteer fire departments assisted - NFP (number)	4,058	5,789	5,600	8,386	4,394	4,102



Appropriation
Budget Line Item
 Measure

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan
Permanent Funds						
Brush Disposal						
Brush Disposal						
Acres of harvest related woody fuels treated	29,130	70,940	38,000	59,411	55,000	55,000
Salvage Timber Sales						
Timber Salvage Sales						
Volume of salvage timber sold (hundred cubic feet (CCF))	1,862,175	978,050	797,000	871,054	511,000	338,100
Volume of salvage timber sold (million board feet (MMBF))	974	517	399	472	256	169
Stewardship Contracting						
Stewardship Contracting						
Acres of forest vegetation established	47	111	50	784	1,031	1,166
Acres of forest vegetation improved	13,008	14,275	13,000	15,854	20,846	23,573
Acres of noxious weeds/ invasive plant treatments	30	193	50	869	1,143	1,292
Acres of wildlife habitat restored or improved	4,022	12,196	8,000	5,804	7,631	8,630
Miles of stream habitat restored or enhanced	2	87	80	15	90	99
Miles of roads decommissioned	68	29	26	62	35	39
Miles of high clearance system roads improved	N/A	129	116	105	135	148
Miles of passenger car system roads improved	N/A	35	32	98	40	44
Volume of timber sold (hundred cubic feet (CCF))	471,996	655,072	400,000	678,328	750,000	825,000
Volume of timber sold (million board feet (MMBF))	241	331	200	339	375	413
Green tons of biomass made available for energy production	70,147	383,767	273,000	213,238	342,000	376,000
Acres of stewardship contracts / agreements awarded	60,344	77,676	91,000	65,890	107,000	121,000
Acres of hazardous fuels treated to reduce the risk of catastrophic fires	59,152	49,938	50,000	58,067	76,349	86,339
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	35,727	34,285	34,000	35,617	35,000	38,500
Number of stewardship contracts / agreements contributing to watersheds in fully functioning condition (number)	7	4	7	7	10	12



Activity and Output/Outcome Measures by Appropriation and BLI

Appropriation Budget Line Item Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan
Annual Output Measure						
Permanent Funds						
Timber Sales Pipeline						
Timber Sales Pipeline Preparation						
Volume of pipeline timber prepared (hundred cubic feet (CCF))	895,639	528,827	600,000	535,120	500,000	450,000
Volume of pipeline timber prepared (million board feet (MMBF))	448	264	300	268	250	225
Forest Botanical Products						
Forest Botanical Products						
Sold value of forest botanical products	\$2,244,191	\$2,503,442	\$2,800,000	\$1,075,452	\$2,200,000	\$2,250,000
Trust Funds						
Cooperative Work, Knutson-Vandenberg						
Knutson-Vandenberg						
Acres of forest vegetation established	63,112	62,195	117,846	59,135	101,850	100,000
Acres of forest vegetation improved	59,426	61,381	63,330	44,679	60,315	59,159
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	14,119	19,977	28,353	18,502	21,998	25,293
Acres of lake habitat restored or enhanced with non-Wildlife funds	11	1,118	1,218	1,006	1,352	172
Miles of stream habitat restored or enhanced	19	2	21	9	12	1,912
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	N/A	99,663	232,246	103,518	134,254	190,869
Miles of roads decommissioned	18	61	0	22	0	0
Miles of high clearance system roads improved	N/A	33	0	0	0	0
Miles of passenger car system roads improved	N/A	13	0	0	0	0
Number of stream crossings constructed or reconstructed to provide for aquatic organism passage	0	15	0	2	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	129,864	0	146,604	44,178	31,503
Acres of rangeland vegetation improved	1,178	168	2,875	3,418	2,386	2,118
Acres of watershed improvement	N/A	4,670	6,642	3,420	6,529	10,837



Appropriation

Budget Line Item

Measure

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan
Trust Funds						
Cooperative Work, Knutson-Vandenberg Regional Work						
Knutson-Vandenberg Regional Work						
Acres of forest vegetation established	39,641	6,134	3,200	151	0	0
Acres of forest vegetation improved	N/A	4,570	0	767	0	0
Forestlands treated to achieve healthier conditions	N/A	57,756	17,000	29,911	5,700	7,000
Volume of timber sold (hundred cubic feet (CCF))	621,919	716,408	427,800	340,738	241,300	294,700
Volume of timber sold (million board feet (MMBF))	329	372	214	179	121	147
Miles of property line maintained to standard	N/A	14	0	0	0	0
Miles of landownership boundary line marked/maintained to standard	N/A	36	0	6	0	0
Miles of property line marked to standard	N/A	22	0	0	0	0
Miles of high clearance system roads receiving maintenance	692	1,811	0	136	0	0
Miles of road maintenance	1,908	3,609	0	0	0	0
Miles of passenger car roads receiving maintenance	1,216	1,799	0	272	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	45,951	0	10,806	0	0
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	110,893	35,588	0	5,549	0	0
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	40,798	6,993	0	2,706	0	0
Acres of rangeland vegetation improved	860	0	0	0	0	0
Acres of watershed improvement	773	242	0	2	0	0
Acres of lake habitat restored or enhanced with non-Wildlife funds	12	345	0	0	0	0
Miles of stream habitat restored or enhanced	N/A	2	0	0	0	0
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	N/A	9,769	0	46	0	0
Reforestation Trust Fund						
Reforestation Trust Fund						
Acres of forest vegetation established	N/A	70,290	57,500	71,731	52,655	56,340
Acres of forest vegetation improved	N/A	22,782	13,300	26,231	21,841	2,800



FY 2010 U.S. Department of Agriculture-Forest Service
Overview of FY 2010 Budget Justification

FY 2010 FACILITIES MAJOR PROJECT LIST
(\$ in thousands)

Region 1										FY 2010 Facilities Funding				Construction Costs Beyond FY 2010		
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Roads
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 17	\$ 143	\$ 400		\$ 417	\$ 143	\$ 560	\$ 739	\$ 512	\$ 4,420	\$ 1,026
R101	ID	1st	Idaho Panhandle	Outlet Campground, Phase 1	N	\$ 760				\$ 760		\$ 760	\$ 420	\$ 263	\$ 696	
R102	MT	At Large	Regional Office	Aerial Fire Depot Roofing	Y			\$ 381		\$ 381		\$ 381		\$ 170		
R103	MT	At Large	Custer	Camp Cook Water System	N			\$ 564		\$ 564		\$ 564		\$ 437		
R104	MT	At Large	Lewis & Clark	Lewis & Clark Interpretive Center Health and Safety Improvements	N			\$ 386		\$ 386		\$ 386		\$ 300		
R105	ID	1st	Idaho Panhandle	Nursery Roof Replacement	N			\$ 450		\$ 450		\$ 450		\$ 450		
TOTAL						\$ 777	\$ 1,526	\$ 2,181		\$ 2,958	\$ 1,526	\$ 4,484	\$ 1,159	\$ 2,132	\$ 5,116	\$ 1,026

Region 2										FY 2010 Facilities Funding				Construction Costs Beyond FY 2010		
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Roads
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 50	\$ 100	\$ 50	\$ 200	\$ 100	\$ 300	\$ 400	\$ 100		\$ 5,349	
R201	WY	At Large	Bighorn	South Fork Campground Rehabilitation	N	\$ 490				\$ 490		\$ 490	\$ 100	\$ 247		
R202	CO	2nd	Arapaho/ Roosevelt	Shadow Mountain Village Exterior Bldg Rehabilitation	N				\$ 668		\$ 668	\$ 668		\$ 444		
R203	CO	3rd	Grand Mesa, Uncompanghre, Gunnison	Lottis Creek Recreation Area Rehabilitation	N	\$ 500	\$ 812			\$ 500	\$ 812	\$ 1,312	\$ 1,200	\$ 1,460		
R204	CO	2nd	Arapaho/ Roosevelt	Pawnee Campground/Picnic Area, Phase 1	N	\$ 400	\$ 840			\$ 400	\$ 840	\$ 1,240	\$ 694	\$ 1,079	\$ 366	\$ 602
R205	WY	At Large	Medicine Bow/Routt	Walden Bunkhouse	Y				\$ 1,080		\$ 1,080	\$ 1,080		\$ 171		
TOTAL						\$ 1,440	\$ 1,752	\$ 50	\$ 1,948	\$ 1,490	\$ 3,700	\$ 5,190	\$ 2,094	\$ 3,401	\$ 5,715	\$ 602



FY 2010 U.S. Department of Agriculture-Forest Service
Overview of FY 2010 Budget Justification

FY 2010 FACILITIES MAJOR PROJECT LIST (continued)
(\$ in thousands)

Region 3												
FY 2010 Facilities Funding												
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 341	\$ 156		\$ 382	\$ 341	\$ 538	\$ 879
R301	NM	3rd	Cibola	Magdalena Ranger Station, Phase 1	Y			\$ 1,568			\$ 1,568	\$ 1,568
R302	AZ	1st	Kaibab	Kaibab Lake Campground	N	\$ 818				\$ 818		\$ 818
R303	AZ	1st	Prescott	Lynx Southshore Recreation	N	\$ 95	\$ 355			\$ 95	\$ 355	\$ 450
R304	AZ	5th	Tonto	Needle Rock Campground, Phase 1	N		\$ 668				\$ 668	\$ 668
TOTAL						\$ 1,254	\$ 1,179		\$ 1,950	\$ 1,254	\$ 3,129	\$ 4,383

TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
		Facilities	Roads
		\$ 5,451	\$ 890
\$ 450	\$ 535	\$ 5,760	\$ 450
\$ 535	\$ 310		
\$ 190	\$ 93		
\$ 400	\$ 4	\$ 1,500	\$ 400
\$ 1,575	\$ 942	\$ 12,711	\$ 1,740

Region 4												
FY 2010 Facilities Funding												
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 40	\$ 25	\$ 45	\$ 60	\$ 85	\$ 85	\$ 170
			Regionwide	Central Idaho Fire Aviation Center	Y		\$ 170		\$ 350		\$ 520	\$ 520
R401	ID	2nd	Salmon-Challis	Central Idaho Fire Aviation Center	Y			\$ 2,400			\$ 2,400	\$ 2,400
R402	UT	2nd	Dixie	Pine Valley Recreation Area Reconstruction, Phase 3	N		\$ 450				\$ 450	\$ 450
R403	ID	1st	Payette	Payette Seasonal Housing	N			\$ 2,130			\$ 2,130	\$ 2,130
TOTAL						\$ 40	\$ 645	\$ 45	\$ 4,940	\$ 85	\$ 5,585	\$ 5,670

TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
		Facilities	Roads
\$ 40		\$ 3,520	\$ 920
	\$ 130		
	\$ 454		
\$ 1,505	\$ 356		
\$ 275	\$ 1,082		
\$ 1,820	\$ 2,022	\$ 3,520	\$ 920



FY 2010 U.S. Department of Agriculture-Forest Service
Overview of FY 2010 Budget Justification

FY 2010 FACILITIES MAJOR PROJECT LIST (continued)
(\$ in thousands)

Region 5										FY 2010 Facilities Funding						
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
													Facilities	Roads		
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 117	\$ 182	\$ 48	\$ 64	\$ 165	\$ 246	\$ 411			\$ 5,491	\$ 830
R501	CA	25th	Inyo	Ancient Bristlecone Pine Visitor Center	N		\$ 2,105				\$ 2,105	\$ 2,105		\$ 1,800		
R502	CA	26th	Angeles	Pyramid Lake Rehabilitation	N	\$ 1,069				\$ 1,069		\$ 1,069	\$ 707	\$ 1,326		
R503	CA	1st	Six Rivers	Smith River National Recreation Area Warehouse	Y			\$ 996		\$ 996		\$ 996		\$ 696		
R504	CA	2nd	Klamath	Oak Knoll Work Center	Y				\$ 1,028		\$ 1,028	\$ 1,028	\$ 226	\$ 811		
R505	CA	4th	Lassen	Merrill Campground, Phase 3	N	\$ 1,115				\$ 1,115		\$ 1,115	\$ 59	\$ 700		
R506	CA	19th	Stanislaus	Long Barn Barracks	Y				\$ 1,126		\$ 1,126	\$ 1,126	\$ 663			
TOTAL						\$ 2,301	\$ 2,287	\$ 1,044	\$ 2,218	\$ 3,345	\$ 4,505	\$ 7,850	\$ 1,655	\$ 5,333	\$ 5,491	\$ 830

Region 6										FY 2010 Facilities Funding						
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
													Facilities	Roads		
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 200		\$ 175	\$ 180	\$ 375	\$ 180	\$ 555			\$ 5,230	
R601	WA	3rd	Mt. St. Helens	Mt. St. Helens National Volcanic Monument	N	\$ 162	\$ 1,033			\$ 162	\$ 1,033	\$ 1,195	\$ 600	\$ 150		
R602	OR	5th	Siuslaw	Siuslaw/Convallis Collocation - East Wing Replacement	N			\$ 1,500	\$ 2,600	\$ 1,500	\$ 2,600	\$ 4,100		\$ 4,770		
R603	OR	2nd	Malheur	Prairie City Offices & Warehouse	N			\$ 1,800		\$ 1,800		\$ 1,800		\$ 880		
R604	OR	2nd	Deschutes	Alingham Guard Station Water System, Phase 2	N	\$ 250				\$ 250		\$ 250		\$ 235		
R605	WA	3rd	Gifford Pinchot	Johnston Ridge Observatory Deferred Maintenance	N	\$ 410				\$ 410		\$ 410		\$ 410		
TOTAL						\$ 1,022	\$ 1,033	\$ 3,475	\$ 2,780	\$ 4,497	\$ 3,813	\$ 8,310	\$ 600	\$ 6,445	\$ 5,230	



FY 2010 U.S. Department of Agriculture-Forest Service
Overview of FY 2010 Budget Justification

FY 2010 FACILITIES MAJOR PROJECT LIST (continued)
(\$ in thousands)

TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
		Facilities	Roads
		\$ 3,850	
\$ 650	\$ 275		
	\$ 630		
	\$ 712		
	\$ 647		
	\$ 175		
\$ 650	\$ 2,439	\$ 3,850	

TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
		Facilities	Roads
\$ 65		\$ 9,500	\$ 650
\$ 300	\$ 2,172		
\$ 250	\$ 2,465	\$ 4,500	\$ 1,125
\$ 615	\$ 5,087	\$ 14,000	\$ 1,775

FY 2010 Facilities Funding												
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.
			Regionwide	Planning & Design* Minor Capital Improvement Projects**				\$ 120	\$ 239	\$ 120	\$ 239	\$ 359
R801	TN	2nd	Cherokee	Tellico River Corridor Recreation Rehabilitation, Phase 3	N	\$ 330				\$ 330		\$ 330
R802	VA	6th	George Washington/ Jefferson	Elizabeth Furnace Water/ Sanitation Rehabilitation	N	\$ 265				\$ 265		\$ 265
R803	SC	6th	Francis Marion	Francis Marion Ranger District Office, Phase 2	N				\$ 1,080		\$ 1,080	\$ 1,080
R804	AR	2nd	Ozark-St. Francis	Pleasant Hill Ranger District Office Addition & Renovation	N			\$ 1,000	\$ 500	\$ 1,000	\$ 500	\$ 1,500
R805	SC	3rd	Francis Marion	Burrells Ford Campground Rehabilitation	N	\$ 355				\$ 355		\$ 355
TOTAL						\$ 950		\$ 1,120	\$ 1,819	\$ 2,070	\$ 1,819	\$ 3,889

FY 2010 Facilities Funding												
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.
			Regionwide	Planning & Design* Minor Capital Improvement Projects**			\$ 311				\$ 620	\$ 311
R901	MI	1st	Ottawa	Watersmeet Administrative Site, Phase 3	N				\$ 2,000		\$ 2,000	\$ 2,000
R902	MN	8th	Chippewa	Walker Administrative Site, Phase 1	N				\$ 1,000		\$ 1,000	\$ 1,000
R903	MI	1st	Hiawatha	Clear Lake Environmental Education Center	N	\$ 480				\$ 480		\$ 480
TOTAL						\$ 480	\$ 311		\$ 3,620	\$ 480	\$ 3,931	\$ 4,411



FY 2010 U.S. Department of Agriculture-Forest Service
Overview of FY 2010 Budget Justification

FY 2010 FACILITIES MAJOR PROJECT LIST (continued)
(\$ in thousands)

Region 10										FY 2010 Facilities Funding					Construction Costs Beyond FY 2010		
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mctc.	REC Imp.	FA&O Mctc.	FA&O Imp.	TOTAL Mctc.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTC. ELIM.	Facilities	Roads	
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 105	\$ 28 \$ 909	\$ 242	\$ 175	\$ 347	\$ 203 \$ 1,081	\$ 550 \$ 1,081	\$ 48	\$ 150	\$ 2,879	\$ 102	
R1001	AK	At Large	Chugach	Porcupine Creek Campground Reconstruction	N	\$ 1,529	\$ 382			\$ 1,529	\$ 382	\$ 1,911	\$ 1,385	\$ 312			
R1002	AK	At Large	Tongass	Thome Bay Quads, Phase 2 and 3	N			\$ 815	\$ 91	\$ 815	\$ 91	\$ 906	\$ 611				
TOTAL						\$ 1,634	\$ 1,319	\$ 1,057	\$ 438	\$ 2,691	\$ 1,757	\$ 4,448	\$ 1,433	\$ 1,073	\$ 2,879	\$ 102	
Stations										FY 2010 Facilities Funding					Construction Costs Beyond FY 2010		
ID	State	Cong District	Station/Lab	Project Name	Fire Fac? (Y/N)	REC Mctc.	REC Imp.	FA&O Mctc.	FA&O Imp.	TOTAL Mctc.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTC. ELIM.	Facilities	Roads	
			Stationwide	Planning & Design* Minor Capital Improvement Projects**				\$ 48	\$ 376 \$ 120	\$ 48	\$ 376 \$ 120	\$ 424 \$ 120			\$ 3,160		
S001	AK	At Large	Pacific NW	Juneau Lab Collocation, Phase 1	N				\$ 4,980		\$ 4,980	\$ 4,980	\$ 197	\$ 197		\$ 4,970	
S002	MS	3rd	Southern	Wood Products Insect Laboratory	N				\$ 1,000		\$ 1,000	\$ 1,000	\$ 513	\$ 513			
S003	MN	8th	Northern	Grand Rapids Lab Renovation	N			\$ 379		\$ 379	\$ 379	\$ 379	\$ 249	\$ 249			
S004	WV	1st	Northern	Parsons Lab Renovation	N			\$ 254		\$ 254	\$ 254	\$ 254	\$ 87	\$ 87			
S005	MS	1st	Southern	Oxford HVAC Replacement	N			\$ 432		\$ 432	\$ 432	\$ 432	\$ 462	\$ 462			
S006	NJ	3rd	Northern	Silas Little Experiment Forest Remodel	N			\$ 253		\$ 253	\$ 253	\$ 253	\$ 37	\$ 37			
S007	MT	At Large	Rocky Mountain	Tenderfoot Creek Experimental Forest Administrative Site	N				\$ 495		\$ 495	\$ 495					
S008	MN	4th	Northern	St. Paul Elevator and Roof Replacement	N			\$ 475		\$ 475	\$ 475	\$ 475	\$ 403	\$ 403			
S009	MT	At Large	Rocky Mountain	Bozeman Main Building Office/Lab Renovation	N			\$ 385		\$ 385	\$ 385	\$ 385	\$ 267	\$ 267			
S010	MT	At Large	Rocky Mountain	Bozeman Headhouse/ Greenhouse Complex	N			\$ 269		\$ 269	\$ 269	\$ 269	\$ 95	\$ 95			
S011	MT	At Large	Rocky Mountain	Bozeman Warehouse Complex Renovation	N			\$ 252		\$ 252	\$ 252	\$ 252	\$ 56	\$ 56			
S012	HI	2nd	Pacific SW	Hawaii Research Field Stations - Phase 2	N				\$ 660		\$ 660	\$ 660					
S013	PR	N/A	Inter. Institute of Tropical Forestry	Sabana Woodshop Renovation	N				\$ 519		\$ 519	\$ 519	\$ 39	\$ 39			
S014	WI	2nd	Forest Products Lab	Freight Elevator Replacement	N			\$ 785		\$ 785	\$ 785	\$ 785	\$ 866	\$ 866			
S015	CO	4th	Rocky Mountain	Ft. Collins Prospect Renovation Planning & Design	N				\$ 370		\$ 370	\$ 370	\$ 450	\$ 450	\$ 3,540		
TOTAL						\$ 3,532	\$ 8,520	\$ 3,532	\$ 8,520	\$ 3,532	\$ 8,520	\$ 12,052	\$ 3,721	\$ 3,721	\$ 11,670	\$ 1,670	



FY 2010 U.S. Department of Agriculture-Forest Service
Overview of FY 2010 Budget Justification

FY 2010 FACILITIES MAJOR PROJECT LIST (continued)
(\$ in thousands)

FY 2010 Facilities Funding										Construction Costs Beyond FY 2010						
ID	State	Cong District	Unit	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
															Facilities	Roads
			Area-wide	Minor Capital Improvement Projects**				\$ 310		\$ 310	\$ 310	\$ 310		\$ 75		
NAA01	PA	10th	Grey Towers	Meadow Ponds Dam Rehabilitation	N			\$ 400		\$ 400		\$ 400		\$ 415		
TOTAL														\$ 490		
FY 2010 Facilities Funding										Construction Costs Beyond FY 2010						
ID	State	Cong District	Tech. Center	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
															Facilities	Roads
			Missoula Technology Development Center	Minor Capital Improvement Projects**				\$ 163		\$ 163	\$ 163					
SD01	CA	26th	San Dimas Technology Development Center	Energy Conservation and Renewable Generation	N			\$ 400		\$ 400	\$ 400					
TOTAL														\$ 563		
FY 2010 Facilities Funding										Construction Costs Beyond FY 2010						
ID	State	Cong District	Tech. Center	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
															Facilities	Roads
			Regional Subtotal			\$ 9,898	\$ 10,052	\$ 8,972	\$ 19,713	\$ 18,870	\$ 29,765	\$ 48,635	\$ 11,601	\$ 28,874	\$ 58,512	\$ 6,995
			Stations Subtotal			\$ 3,532	\$ 8,520	\$ 3,532	\$ 8,520	\$ 3,532	\$ 8,520	\$ 12,052		\$ 3,721	\$ 11,670	
			Northeastern Area and Tech Centers Subtotal			\$ 400	\$ 873	\$ 400	\$ 873	\$ 400	\$ 873	\$ 1,273		\$ 490		
			TOTAL, MAJOR PROJECT LIST			\$ 9,898	\$ 10,052	\$ 12,904	\$ 29,106	\$ 22,802	\$ 39,158	\$ 61,960	\$ 11,601	\$ 33,085	\$ 70,182	\$ 6,995
			Recreation Maintenance Projects Under \$250,000			\$ 53,764				\$ 53,764		\$ 53,764				
			Washington Office			\$ 2,897	\$ 658	\$ 819	\$ 1,849	\$ 3,716	\$ 2,507	\$ 6,223				
			Albuquerque Service Center Business Management			\$ 4,891	\$ 772	\$ 961	\$ 2,169	\$ 5,852	\$ 2,941	\$ 8,793				
			TOTAL, OTHER PROGRAM SUPPORT			\$ 61,552	\$ 1,430	\$ 1,780	\$ 4,018	\$ 63,332	\$ 5,448	\$ 68,780				
			TOTAL FACILITIES MAJOR PROJECT LIST			\$ 71,450	\$ 11,482	\$ 14,684	\$ 33,124	\$ 86,134	\$ 44,606	\$ 130,740	\$ 11,601	\$ 33,085	\$ 70,182	\$ 6,995

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.



Appendix I

FY 2008 – FY 2010 Program Components and Costs of the Timber Sales Program

Program Components and Costs of the Timber Sales Program FY 2008 – FY 2010

CUBIC FEET	2008 Final	2009 Enacted	2010 Proposed
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$322,503	\$332,666	\$328,959
Volume Sold (CCF)	3,384,568	4,242,200	4,195,000
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$43,939	\$46,000	\$41,080
Volume Sold (CCF)	871,054	511,000	338,100
<u>Knutson - Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$21,061	\$12,300	\$10,000
Volume Sold (CCF)	340,738	241,300	294,700
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$3,362	\$3,000	\$2,100
<u>Purchaser Election – Vegetation Work (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$15,000	\$0	\$0
Volume Sold (CCF)	157,619	0	0
<u>Total, Timber Sales Program</u>			
Funding (Dollars in thousands)	\$405,865	\$393,966	\$382,139
Volume Sold (CCF)	4,753,979	4,994,500	4,827,800
Average unit cost (\$/CCF)	\$85.37	\$78.88	\$79.15
Total, Timber Harvested (CCF)	3,939,551	3,800,000	3,968,000
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support for Forest Products	\$38,600	\$47,500	\$48,800



**Program Components and Costs of the Timber Sales Program
 FY 2008 – FY 2010**

BOARD FEET	2008 Final	2009 Enacted	2010 Proposed
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$322,503	\$332,666	\$328,959
Volume Sold (MMBF)	1,754	2,121	2,098
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$43,939	\$46,000	\$41,080
Volume Sold (MMBF)	472	256	169
<u>Knutson -Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$21,061	\$12,300	\$10,000
Volume Sold (MMBF)	179	121	147
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$3,362	\$3,000	\$2,100
<u>Purchaser Election (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$15,000	\$0	\$0
Volume Sold (MMBF)	79	0	0
<u>Total, Timber Sales Program</u>			
Funding (Dollars in thousands)	\$405,865	\$393,966	\$382,139
Volume Sold (MMBF)	2,484	2,498	2,414
Average unit cost (\$/MBF)	\$163.39	\$157.71	\$158.30
Total, Timber Harvest (MMBF)	2,049	1,900	1,984
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support for Forest Products	\$38,600	\$47,500	\$48,800



Appendix J

FY 2010 Proposed Land Acquisition Program

(Dollars in Thousands)

Project	Forest	State	Amount
Agnew Tract (Hurdy Gurdy)	Six Rivers	CA	\$1,000
Garner Home Ranch	San Bernardino	CA	\$500
Big Horn Mine	Angeles	CA	\$1,000
Big Sur Ecosystem	Los Padres	CA	\$1,000
Sierra Nevada Checkerboard	Tahoe	CA	\$1,000
Chattahoochee-Oconee National Forest	Chattahoochee-Oconee	GA	\$1,000
Hoosier National Forest	Hoosier	IN	\$250
Great Lakes/Great Lands	Ottawa	MI	\$1,500
Minnesota Wilderness	Chippewa/Superior	MN	\$750
Missouri Ozarks	Mark Twain	MO	\$500
Greater Yellowstone Area	Multiple	MT	\$1,000
Blackfoot Challenge	Helena	MT	\$1,000
White Mountain National Forest	White Mountain	NH	\$434
Bear Creek Ranch (Phase II)	Gila	NM	\$1,000
Imnaha River Canyon, Hells Canyon NRA	Wallowa-Whitman	OR	\$1,500
Allegheny National Forest	Allegheny	PA	\$500
Lady C Ranch	Black Hills	SD	\$1,000
Rocky Fork Watershed	Cherokee	TN	\$3,000
High Uintas	Uinta/Wasatch-Cache	UT	\$1,500
Green Mountain National Forest	Green Mountain	VT	\$250
Cascade Ecosystems	Mt. Baker/Wenatchee	WA	\$1,000
Wisconsin Wild Waterways	Chequamegon-Nicolet	WI	\$1,000
Total Purchase			\$21,684
Acquisition Management			\$7,000
Critical Inholdings/Wilderness Protection			\$0
Cash Equalization			\$0
Total			\$28,684



Appendix K

Forest Legacy Program FY2010 Project List

Final Rank	State	Project Name	Funding Request
<i>1</i>	<i>AZ</i>	<i>San Pedro River Ecosystem</i>	<i>\$900,000</i>
<i>2</i>	<i>ME</i>	<i>Katahdin Forest Expansion</i>	<i>\$3,700,000</i>
<i>3</i>	<i>ID</i>	<i>McArthur Lake Wildlife Corridor</i>	<i>\$3,345,000</i>
<i>4</i>	<i>MA</i>	<i>Southern Monadnock Plateau II</i>	<i>\$1,120,000</i>
<i>5</i>	<i>MT</i>	<i>Murray Douglas Conservation Easement</i>	<i>\$2,900,000</i>
<i>6</i>	<i>TN</i>	<i>North Cumberland Conservation Area</i>	<i>\$4,160,000</i>
<i>7</i>	<i>MA</i>	<i>Metacomet-Monadnock Forest</i>	<i>\$245,000</i>
<i>8</i>	<i>MN</i>	<i>Koochiching Forest Legacy</i>	<i>\$3,000,000</i>
<i>9</i>	<i>DE</i>	<i>Green Horizons</i>	<i>\$4,000,000</i>
<i>10</i>	<i>VT</i>	<i>Eden Forest</i>	<i>\$2,200,000</i>
<i>11</i>	<i>VA</i>	<i>Chowan River Headwaters</i>	<i>\$2,240,000</i>
<i>12</i>	<i>AS</i>	<i>Ottoville Rainforest Preserve</i>	<i>\$1,000,000</i>
<i>13</i>	<i>IA</i>	<i>Preparation Canyon</i>	<i>\$1,315,000</i>
<i>14</i>	<i>NJ</i>	<i>Musconetcong & Rockaway River Watersheds</i>	<i>\$1,000,000</i>
<i>15</i>	<i>ID</i>	<i>Bane Creek Neighbors</i>	<i>\$2,465,000</i>
<i>16</i>	<i>SC</i>	<i>Belfast</i>	<i>\$3,250,000</i>
<i>17</i>	<i>CA</i>	<i>Chalk Mountain Area</i>	<i>\$2,000,000</i>
<i>18</i>	<i>OR</i>	<i>Skyline Forest</i>	<i>\$2,500,000</i>
<i>19</i>	<i>WA</i>	<i>Mt. St. Helens Forest</i>	<i>\$2,500,000</i>
<i>20</i>	<i>NH</i>	<i>Cardigan Highlands</i>	<i>\$2,400,000</i>
<i>21</i>	<i>FL</i>	<i>St. Vincent Sound-to-Lake Wimico</i>	<i>\$2,500,000</i>
<i>22</i>	<i>WV</i>	<i>South Branch</i>	<i>\$230,000</i>
<i>23</i>	<i>GA</i>	<i>Murff tract- Rayonier Forest</i>	<i>\$3,500,000</i>
<i>24</i>	<i>WI</i>	<i>Wild Rivers</i>	<i>\$2,330,000</i>
<i>25</i>	<i>AK</i>	<i>South Denali</i>	<i>\$675,000</i>
<i>26</i>	<i>CO</i>	<i>Snow Mountain Ranch</i>	<i>\$2,500,000</i>
<i>27</i>	<i>NV</i>	<i>Castles-Bowers Mansion</i>	<i>\$900,000</i>
<i>28</i>	<i>AL</i>	<i>Cumberland Mountains Preserve</i>	<i>\$640,000</i>
<i>29</i>	<i>OH</i>	<i>Vinton furnace</i>	<i>\$1,610,000</i>
<i>30</i>	<i>TX</i>	<i>Longleaf Ridge</i>	<i>\$1,820,000</i>
<i>31</i>	<i>NY</i>	<i>Follensby Pond</i>	<i>\$2,500,000</i>
<i>32</i>	<i>USVI</i>	<i>Annaly Bay/Hermitage Valley</i>	<i>\$1,500,000</i>
<i>33</i>	<i>HI</i>	<i>Kainalu Forest Watershed</i>	<i>\$1,500,000</i>
<i>34</i>	<i>CT</i>	<i>Tulmeadow Farm</i>	<i>\$1,415,000</i>
<i>35</i>	<i>UT</i>	<i>Dry Lakes Ranch</i>	<i>\$1,400,000</i>
<i>36</i>	<i>WI</i>	<i>Chippewa Flowage</i>	<i>\$1,500,000</i>



Final Rank	State	Project Name	Funding Request
37	ME	Rangeley High Peaks	\$555,000
38	OR	South Eugene Hills Phase II	\$1,000,000
39	CA	Miller Forest CE	\$500,000
40	CT	Wolf Hill	\$600,000
41	NM	Vallecitos High Country	\$1,650,000
42	WA	Scatter Creek Phase I	\$1,200,000
43	AR	Maumelle Water Excellence	\$1,790,000
44	PA	Little Bushkill Headwaters Forest Reserve	\$1,500,000
45	PR	Rio Abajo Project	\$300,000
46	GA	Ft. Stewart ACUB 1	\$805,000
47	KY	Pope Creek/Putnam Knob	\$1,000,000
		Program Administrative Funding	\$6,400,000
		Initiate implementation of Community Forest Program *	\$1,000,000
		Total Funding	\$91,060,000

* \$1 million of FLP funds will be used to initiate implementation of the Community Forest and Open Space Conservation Program, authorized in the 2008 Farm Bill

Italics indicate proposed projects involving easements that will be accomplished using the \$34 million funding increase as part of the Conserves New Land Presidential Initiative.