

**U.S. Department of Agriculture  
Fiscal Year 2013 Operating Plan  
Overview**

The passage on March 26, 2013 of the Consolidated and Further Continuing Appropriations Act, 2013 (Act), required the Department to submit to Congress a revised operating plan for Fiscal Year (FY) 2013. The Act continues the across-the-board reduction for most programs as required by sequestration in the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, and also includes two across-the-board rescissions for Agriculture discretionary programs (excluding the Forest Service). These reductions result in total cuts of \$1.4 billion to USDA's discretionary appropriations (excluding Forest Service). These reductions in USDA's operating budget come at a time when our staff are doing more work than ever before. Over the past decade, USDA's agencies have leveraged efficiencies to manage a workload that has increased due to a greater number and complexity of programs and higher participation levels, while staff resources to manage that increased program activity have declined.

Faced with reduced budgetary resources, the Department has substantially reduced agency operating costs over the past several years. Agencies have reduced costs for training, travel, conferences, printing, services and advisory contracts. In addition, agencies achieved savings in FY 2012 by carrying out workforce reductions and implementing hiring freezes, closing offices and laboratories, and implementing modern cloud computing efforts. Most agencies are continuing to operate during FY 2013 with hiring freezes.

Actions described above will allow most agencies to avoid highly disruptive actions such as furloughs during FY 2013. At the reduced funding levels available in FY 2013, delivery of programs and servicing of the existing \$183 billion Rural Development loan portfolio would be jeopardized. To address this concern, the Secretary is planning to use his limited interchange authority to ensure an adequate funding level for Rural Development Salaries and Expenses. These resources will support staffing needed to deliver the \$39.2 billion program level provided in FY 2013 and continue portfolio management activities.

Regardless of the administrative actions outlined above, the reductions contained in the enacted FY 2013 funding levels will result in a reduction of program services across the Department. For example, it is estimated that as early as mid-August, 2013, rental assistance will not be available for about 15,000 current very low income recipients who are generally elderly, disabled, and single female heads of households and live in multi-family housing in rural areas. Expiring rental assistance contracts will continue to be renewed until all FY 2013 funding is exhausted. Reductions to the Agriculture and Food Research Initiative and other research programs will result in more than 100 fewer grants for agricultural research conducted by both university scientists and private partners in critical areas such as bioenergy, food safety and security, nutrition and adapting agriculture to drought and other stresses. Conservation efforts will be impacted as approximately 3,500 fewer farmers and ranchers will be assisted in developing conservation plans. Further, conservation benefits will be lost with fewer conservation plans being implemented as well as fewer conservation practices being implemented with the assistance of mandatory programs, such as the Environmental Quality Incentives Program. The WIC Farmers' Market Nutrition Programs will reduce caseload about

142,000, down from 1.56 million in FY 2012; and the Commodity Supplemental Food Program will reduce caseload by about 4,000 to about 595,000. The Census of the Agriculture will continue but with elimination of special products, including zip code and county profiles tabulations, and elimination of data collection for outlying areas. In the Agricultural Estimates reporting programs, report frequency will be reduced in some cases and certain reports will be suspended including the Catfish and Trout Reports, July Cattle Reports, Potato Stocks Reports and Rice Stocks Reports. The Department's State partners will see a reduction in assistance for pest and disease prevention, surveillance, and response, potentially leading to more extensive outbreaks and economic losses to farmers and ranchers.

**UNITED STATES DEPARTMENT OF AGRICULTURE**  
**FY 2013 New Budget Authority by Appropriations**  
**(Dollars in Thousands)**

<u>Agency or Item</u>	<u>2013</u> <u>Enacted</u>	<u>2013</u> <u>Sec. 3001</u> <u>Rescission a/</u>	<u>2013</u> <u>Sec. 3004</u> <u>Rescission b/</u>	<u>2013</u> <u>Sequester</u>	<u>2013</u> <u>Enacted</u> <u>w/ Rescissions</u> <u>and Sequester</u>
<b>OFFICE OF THE SECRETARY:</b>					
Immediate Office .....	\$5,051	-\$127	-\$10	-\$225	\$4,689
Office of Tribal Relations .....	498	-13	-1	-22	462
Assistant Secretary for Civil Rights.....	893	-22	-2	-40	829
Assistant Secretary for Administration .....	804	-20	-2	-36	746
Assistant Secretary for Congressional Relations .....	3,869	-97	-8	-173	3,592
Under Secretary for Research, Education, and Economics.....	893	-22	-2	-40	829
Under Secretary for Marketing & Regulatory Programs.....	893	-22	-2	-40	829
Under Secretary for Food Safety.....	811	-20	-2	-36	753
Under Secretary for Farm & Foreign Agricultural Services.....	893	-22	-2	-40	829
Under Secretary for Natural Resources & Environment.....	893	-22	-2	-40	829
Under Secretary for Rural Development.....	893	-22	-2	-40	829
Under Secretary for Food, Nutrition, & Consumer Services.....	811	-20	-2	-36	753
Office of Homeland Security and Emergency Coordination .....	1,496	-38	-3	-67	1,389
Office of Advocacy and Outreach .....	1,422	-36	-3	-63	1,320
Departmental Administration .....	24,242	-609	-47	-1,081	22,504
Office of Communications .....	9,006	-226	-18	-402	8,360
Total, Office of the Secretary.....	53,368	-1,341	-104	-2,381	49,542
<b>DEPARTMENTAL MANAGEMENT:</b>					
Office of the Chief Financial Officer.....	6,247	-157	-12	-311	5,767
Office of Budget and Program Analysis.....	9,049	-227	-18	-450	8,354
Office of the Chief Information Officer.....	44,031	-1,106	-86	-2,189	40,650
Agriculture Buildings and Facilities.....	271,336	-6,819	-529	-11,591	252,397
Hazardous Materials Management.....	3,992	-100	-8	-181	3,703
Total, DM.....	334,655	-8,410	-652	-14,721	310,871

<u>Agency or Item</u>	<u>2013 Enacted</u>	<u>2013 Sec. 3001 Rescission a/</u>	<u>2013 Sec. 3004 Rescission b/</u>	<u>2013 Sequester</u>	<u>2013 Enacted w/ Rescissions and Sequester</u>
OFFICE OF THE CHIEF ECONOMIST.....	16,008	-402	-31	-562	15,012
NATIONAL APPEALS DIVISION .....	14,225	-357	-28	-646	13,194
OFFICE OF CIVIL RIGHTS.....	22,692	-570	-44	-1,056	21,021
OFFICE OF INSPECTOR GENERAL.....	89,016	-2,237	-174	-4,307	82,298
OFFICE OF THE GENERAL COUNSEL .....	45,074	-1,133	-88	-1,979	41,874
OFFICE OF ETHICS.....	3,405	-86	-7	-171	3,141
ECONOMIC RESEARCH SERVICE.....	77,397	-1,945	-151	-3,910	71,391
NATIONAL AGRICULTURAL STATISTICS SERVICE.....	179,477	-4,510	-350	-7,979	166,637
AGRICULTURAL RESEARCH SERVICE.....	1,101,853	-27,690	-2,148	-55,067	1,016,948
<b>NATIONAL INSTITUTE OF FOOD AND AGRICULTURE:</b>					
Research and Education Activities.....	738,638	-18,562	-1,440	-35,476	683,159
Native American Endowment Fund.....	(11,880)	(0)	(0)	(0)	(11,880)
Native American Interest.....	5,206	0	0	-257	4,949
Extension Activities.....	475,854	-11,958	-928	-23,905	439,063
Integrated Activities.....	21,482	-540	-42	-1,081	19,820
Total, National Institute of Food and Agriculture.....	1,241,180	-31,060	-2,410	-60,719	1,146,992

<u>Agency or Item</u>	<u>2013 Enacted</u>	<u>2013 Sec. 3001 Rescission a/</u>	<u>2013 Sec. 3004 Rescission b/</u>	<u>2013 Sequester</u>	<u>2013 Enacted w/ Rescissions and Sequester</u>
<b>ANIMAL AND PLANT HEALTH INSPECTION SERVICE:</b>					
Appropriated:					
Salaries and Expenses.....	821,851	-20,653	-1,602	-41,077	758,519
Buildings and Facilities.....	3,175	-80	-6	-161	2,928
Total, Animal and Plant Health Inspection Service.....	825,026	-20,733	-1,609	-41,238	761,447
<b>AGRICULTURAL MARKETING SERVICE:</b>					
Marketing Services.....	78,863	-1,982	-154	-2,285	74,443
Payments to States and Possessions.....	1,331	-33	-3	-60	1,235
Total, Agricultural Marketing Service.....	80,194	-2,015	-156	-2,345	75,678
<b>GRAIN INSPECTION, PACKERS AND STOCKYARDS ADMINISTRATION.....</b>					
	40,261	-1,012	-78	-1,899	37,272
<b>FOOD SAFETY AND INSPECTION SERVICE.....</b>	<b>1,056,427</b>	<b>-26,548</b>	<b>-2,060</b>	<b>-50,529</b>	<b>977,291</b>
<b>FARM SERVICE AGENCY:</b>					
Salaries and Expenses:					
Appropriation.....	1,208,290	-30,364	-2,356	-60,315	1,115,255
Transferred from Program Accounts.....	308,137	-7,743	-601	-15,297	284,495
Total, Salaries and Expenses.....	1,516,427	-38,108	-2,957	-75,613	1,399,750
State Mediation Grants.....	4,369	-110	-9	-189	4,062
Grassroots Source Water Program.....	5,500	-138	-11	-192	5,159
Dairy Indemnity Program.....	(100)	(0)	(0)	(-5)	(95)
Agricultural Credit Insurance Fund Program Account.....	105,890	-2,661	-206	-5,262	97,761
FSA S&E Transfer.....	(304,977)	(-7,664)	(-595)	(-15,155)	(281,564)
Total, Farm Service Agency.....	1,632,186	-41,017	-3,182	-81,255	1,506,731

<u>Agency or Item</u>	<u>2013 Enacted</u>	<u>2013 Sec. 3001 Rescission a/</u>	<u>2013 Sec. 3004 Rescission b/</u>	<u>2013 Sequester</u>	<u>2013 Enacted w/ Rescissions and Sequester</u>
<b>COMMODITY CREDIT CORPORATION:</b>					
Reimbursement for Net Realized Losses .....	(11,018,509)	(0)	(0)	(0)	(11,018,509)
<b>RISK MANAGEMENT AGENCY:</b>					
Administrative and Operating Expenses.....	74,900	-1,882	-146	-3,768	69,104
Federal Crop Insurance Fund.....	(9,517,433)	(0)	(0)	(-2,958)	(9,514,475)
Total, RMA.....	(9,592,333)	(-1,882)	(-146)	(-6,726)	(9,583,579)
<b>NATURAL RESOURCES CONSERVATION SERVICE:</b>					
Conservation Operations.....	830,998	-20,883	-1,620	-41,661	766,833
Watershed Rehabilitation.....	14,700	-369	-29	-719	13,583
Total, Natural Resources Conservation Service.....	845,698	-21,252	-1,649	-42,380	780,416
<b>RURAL DEVELOPMENT:</b>					
Salaries and Expenses:					
Appropriation.....	206,857	-5,198	-403	-9,157	192,099
Transferred from Program Accounts.....	449,532	-11,297	-876	-16,492	420,867
Total, Salaries and Expenses.....	656,389	-16,495	-1,280	-25,648	612,966
<b>RURAL HOUSING SERVICE:</b>					
Rural Community Facilities Program.....	32,308	-812	-63	-1,474	29,960
Rural Housing Insurance Fund Program Account.....	85,077	-2,138	-166	-3,359	79,414
RHIF S&E Transfer.....	(410,627)	(-10,319)	(-801)	(-16,215)	(383,293)
Rural Housing Assistance Grants.....	33,136	-833	-65	-1,667	30,572
Rental Assistance Program.....	907,128	-22,796	-1,769	-45,509	837,054
Multi-Family Housing Revitalization Program Account .....	27,782	-698	-54	-654	26,376
Mutual and Self-Help Housing Grants.....	30,000	-754	-58	-1,509	27,678
Total, Rural Housing Service.....	1,115,431	-28,031	-2,175	-54,172	1,031,054

<u>Agency or Item</u>	<u>2013 Enacted</u>	<u>2013 Sec. 3001 Rescission a/</u>	<u>2013 Sec. 3004 Rescission b/</u>	<u>2013 Sequester</u>	<u>2013 Enacted w/ Rescissions and Sequester</u>
<b>RURAL BUSINESS-COOPERATIVE SERVICE:</b>					
Rural Business Program .....	85,904	-2,159	-167	-3,763	79,814
Rural Development Loan Fund Program Account.....	6,052	-152	-12	-307	5,581
RDLF S&E Transfer.....	(4,438)	(-112)	(-9)	(-225)	(4,093)
Rural Cooperative Development Grants.....	12,706	-319	-25	-578	11,784
Value-Added Agricultural Product Market Development.....	15,000	-377	-29	-682	13,912
Rural Energy for America Program.....	3,400	-85	-7	-171	3,137
<b>Total, Rural Business-Cooperative Service.....</b>	<b>123,062</b>	<b>-3,093</b>	<b>-240</b>	<b>-5,501</b>	<b>114,228</b>
<b>RURAL UTILITIES SERVICE:</b>					
Rural Water and Waste Disposal Program.....	524,466	-13,180	-1,023	-25,807	484,457
Rural Electrification & Telecommunications Loans Program Acct.....	0	0	0	0	0
RETL S&E Transfer.....	(34,467)	(-866)	(-67)	(-52)	(33,482)
Distance Learning, Telemedicine, and Broadband Program.....	39,322	-988	-77	-1,880	36,377
<b>Total, Rural Utilities Service.....</b>	<b>563,788</b>	<b>-14,168</b>	<b>-1,099</b>	<b>-27,687</b>	<b>520,834</b>
<b>FOOD AND NUTRITION SERVICE:</b>					
Child Nutrition Programs:					
Child Nutrition Programs (mandatory).....	(19,889,932)	(0)	(0)	(-2,510)	(19,887,422)
Child Nutrition Programs (discretionary).....	26,504	-666	-52	0	25,786
<b>Total, Child Nutrition Programs.....</b>	<b>(19,916,436)</b>	<b>(-666)</b>	<b>(-52)</b>	<b>(-2,510)</b>	<b>(19,913,208)</b>
Special Supplemental Nutrition Program for Women, Infants, and Children (WIC).....	7,046,000	-177,066	-13,738	-332,950	6,522,246
Supplemental Nutrition Assistance Program:					
SNAP (mandatory).....	(77,289,162)	(0)	(0)	(-4,720)	(77,284,442)
SNAP (discretionary).....	998	-25	-2	0	971
<b>Total, Supplemental Nutrition Assistance Program.....</b>	<b>(77,290,160)</b>	<b>(-25)</b>	<b>(-2)</b>	<b>(-4,720)</b>	<b>(77,285,413)</b>

<u>Agency or Item</u>	2013		2013		2013
	<u>Enacted</u>	<u>Sec. 3001</u> <u>Rescission</u> a/	<u>Sec. 3004</u> <u>Rescission</u> b/	<u>Sequester</u>	<u>Enacted</u> <u>w/ Rescissions</u> <u>and Sequester</u>
Commodity Assistance Program:					
Commodity Supplemental Food Program.....	186,935	-4,698	-364	0	181,873
Farmers' Market Nutrition Program.....	16,548	-416	-32	-827	15,272
Emergency Food Assistance Program.....	49,401	-1,241	-96	-2,470	45,593
Pacific Island and Disaster Assistance.....	1,068	-27	-2	-53	986
Total, Commodity Assistance Program.....	253,952	-6,382	-495	-3,351	243,724
Nutrition Programs Administration.....	141,505	-3,556	-276	-6,870	130,803
NPA: Bill Emerson and Mickey Leland Hunger Fellowships.....	2,000	-50	-4	-97	1,849
Total, Discretionary Food and Nutrition Service.....	7,470,959	-187,745	-14,566	-343,268	6,925,379
Total, Food and Nutrition Service.....	(104,650,053)	(-187,745)	(-14,566)	(-350,498)	(104,097,243)
FOREIGN AGRICULTURAL SERVICE:					
Foreign Agricultural Service.....	176,789	-4,443	-345	-8,871	163,130
Transferred from Program Accounts.....	6,452	-162	-13	-325	5,952
Total, Salaries and Expenses.....	183,241	-4,605	-357	-9,197	169,082
McGovern-Dole International Food for Education Program.....	184,000	-184	-59	-9,256	174,501
Subtotal, Foreign Agricultural Service.....	367,241	-4,789	-416	-18,453	343,583
Public Law 480:					
Title II Grants.....	1,435,000	-1,435	-459	-73,749	1,359,358
Administrative Expenses.....	(2,806)	(-71)	(-5)	(-126)	(2,604)
Total, P.L. 480.....	1,437,806	-1,506	-464	-73,874	1,361,962
Commodity Credit Corporation:					
CCC Export Loans Program Account.....	(6,806)	(-171)	(-13)	(-343)	(6,279)
Total, Foreign Agricultural Service.....	1,802,241	-6,224	-875	-92,201	1,702,941

<u>Agency or Item</u>	<u>2013 Enacted</u>	<u>2013 Sec. 3001 Rescission a/</u>	<u>2013 Sec. 3004 Rescission b/</u>	<u>2013 Sequester</u>	<u>2013 Enacted w/ Rescissions and Sequester</u>
GENERAL PROVISIONS:					
FSA: Hardwood Tree Reforestation Program.....	600	-15	-1	-30	554
FSA: Geographically Disadvantaged Farmers and Ranchers (Sec. 1621).	1,996	-50	-4	-100	1,842
FSA: Emergency Conservation Program (Disaster Relief Category).....	11,100	-279	-22	0	10,799
FSA: Emergency Forest Restoration (Disaster Relief Category).....	14,200	-357	-28	0	13,815
NRCS: Emergency Watershed Protection (Disaster Relief Category).....	65,454	-1,645	-128	0	63,682
Total, General Provisions.....	93,350	-2,346	-182	-131	90,692
<b>TOTAL, Agriculture Discretionary Budget Authority.....</b>	<b>19,558,262</b>	<b>-452,302</b>	<b>-35,484</b>	<b>-925,522</b>	<b>18,144,955</b>
<b>TOTAL, Agriculture Mandatory Budget Authority.....</b>	<b>117,727,016</b>	<b>0</b>	<b>0</b>	<b>-10,193</b>	<b>117,716,823</b>
<b>TOTAL, Budget Authority.....</b>	<b>137,285,278</b>	<b>-452,302</b>	<b>-35,484</b>	<b>-935,715</b>	<b>135,861,778</b>

a/ The Consolidated and Further Continuing Appropriations Act, 2013, included an across the board rescission in section 3001 for nonsecurity accounts of 2.513% and for security accounts 0.1%. The USDA security accounts include P.L. 480 Title II grants and the McGovern-Dole International Program.

b/ The Consolidated and Further Continuing Appropriations Act, 2013, includes an across the board rescission in section 3004 for nonsecurity accounts of 0.2% and for security accounts 0.032%. The USDA security accounts include P.L. 480 Title II grants and the McGovern-Dole International Program.

**USDA FOREST SERVICE**

**March 26, 2013**

**FY13 Full Year Continuing Resolution - Operating Plan**

<b>Dollars in Thousands</b>	<b>FY13 Full Year CR /4</b>	<b>FY12 Enacted 0.0016 Rescission</b>	<b>FY13 Baseline less FY12 Enacted 0.0016 ATB Rescission</b>	<b>FY13 Enacted 0.002 Rescission</b>	<b>FY13 Baseline less FY12 0.0016 and FY13 0.002 ATB Rescissions</b>	<b>FY13 sequestration amount (OMB)</b>	<b>FY13 Full Yr CR post-ATB(s) and sequestration</b>
<b>Discretionary Appropriations</b>		<b>(0.0016)</b>		<b>(0.0020)</b>			
<b>Forest and Rangeland Research</b>							
Forest and Rangeland Research	231,401,000	(370,241.70)	231,030,758	(462,061.52)	230,568,697	(11,622,233)	218,946,463
Forest Inventory & Analysis	64,372,000	(102,995.30)	64,269,005	(128,538.48)	64,140,466	(3,233,117)	60,907,350
<b>Total, Forest and Rangeland Research</b>	<b>295,773,000</b>	<b>(473,237.00)</b>	<b>295,299,763</b>	<b>(590,600.00)</b>	<b>294,709,163</b>	<b>(14,855,350)</b>	<b>279,853,813</b>
<b>State and Private Forestry</b>							
Forest Health Management							
Federal Lands	47,501,000	(76,001.60)	47,424,998	(94,850.00)	47,330,148	(2,385,762)	44,944,386
Cooperative Lands	38,993,127	(62,389.00)	38,930,738	(77,861.48)	38,852,877	(1,958,450)	36,894,427
<b>Total Forest Health Management</b>	<b>86,494,127.00</b>	<b>(138,390.60)</b>	<b>86,355,736</b>	<b>(172,711.47)</b>	<b>86,183,025</b>	<b>(4,344,212)</b>	<b>81,838,813</b>
Cooperative Fire Assistance							
State Fire Assistance	27,224,000	(43,558.40)	27,180,442	(54,360.80)	27,126,081	(1,367,339)	25,758,741
Volunteer Fire Assistance	6,680,000	(10,688.00)	6,669,312	(13,338.60)	6,655,973	(335,506)	6,320,467
<b>Total Cooperative Fire Assistance</b>	<b>33,904,000</b>	<b>(54,246.40)</b>	<b>33,849,754</b>	<b>(67,699.41)</b>	<b>33,782,054</b>	<b>(1,702,845)</b>	<b>32,079,209</b>
Cooperative Forestry							
Forest Stewardship Program	32,173,000	(51,476.80)	32,121,523	(64,243.05)	32,057,280	(1,615,905)	30,441,375
Forest Legacy Program	53,388,000	(85,421.00)	53,302,579	(106,605.00)	53,195,974	(2,681,440)	50,514,534
Community Forest & Open Space Conservation	2,000,000	(3,200.00)	1,996,800	(3,993.60)	1,992,806	(100,451)	1,892,355
Urban & Community Forestry	32,446,873	(51,915.20)	32,394,958	(64,789.88)	32,330,168	(1,629,661)	30,700,507
Forest Resources Information & Analysis	4,925,000	(7,880.00)	4,917,120	(9,834.20)	4,907,286	(247,361)	4,659,925
<b>Total Cooperative Forestry</b>	<b>124,932,873</b>	<b>(199,893.00)</b>	<b>124,732,980</b>	<b>(249,465.72)</b>	<b>124,483,514</b>	<b>(6,274,817)</b>	<b>118,208,697</b>
International Forestry	8,000,000	(12,800.00)	7,987,200	(15,974.40)	7,971,226	(401,804)	7,569,422
<b>Total, S&amp;PF</b>	<b>253,331,000</b>	<b>(405,330.00)</b>	<b>252,925,670</b>	<b>(505,851.00)</b>	<b>252,419,819</b>	<b>(12,723,679)</b>	<b>239,696,140</b>
<b>National Forest System</b>							
Collaborative Forest Landscape Restoration	40,000,000	0.00	40,000,000	(80,000.00)	39,920,000	(2,035,211)	37,884,789
Land Management Planning, Assessment, & Monitoring							
Land Management Planning	39,279,800	0.00	39,279,800	(78,559.60)	39,201,240	(1,998,567)	37,202,673
Inventory & Monitoring	159,063,548	0.00	159,063,548	(318,127.10)	158,745,421	(8,093,198)	150,652,223
<b>Total Land Management Planning, Assess &amp; Monitoring</b>	<b>198,343,348</b>	<b>0.00</b>	<b>198,343,348</b>	<b>(396,686.70)</b>	<b>197,946,661</b>	<b>(10,091,765)</b>	<b>187,854,896</b>
Recreation, Heritage & Wilderness	276,556,302	0.00	276,556,302	(553,112.60)	276,003,189	(14,071,262)	261,931,927
Wildlife & Fisheries Habitat Management							
IRR Wildlife & Fisheries Habitat Management /1	25,549,020	0.00	25,549,020	(51,098.04)	25,497,922	(1,299,941)	24,197,981
Non-IRR Wildlife & Fisheries Habitat Management	112,645,607	0.00	112,645,607	(225,291.21)	112,420,316	(5,731,440)	106,688,876
<b>Total Wildlife &amp; Fisheries Habitat Management</b>	<b>138,194,627</b>	<b>0.00</b>	<b>138,194,627</b>	<b>(276,389.25)</b>	<b>137,918,238</b>	<b>(7,031,381)</b>	<b>130,886,856</b>
Grazing Management	54,446,712	0.00	54,446,712	(108,893.42)	54,337,818	(2,770,264)	51,567,554
Forest Products							
IRR Forest Products /1	44,585,000	0.00	44,585,000	(89,170.00)	44,495,830	(2,268,497)	42,227,333
Non-IRR Forest Products	291,464,000	0.00	291,464,000	(582,928.00)	290,881,072	(14,829,770)	276,051,302
<b>Total Forest Products</b>	<b>336,049,000</b>	<b>0.00</b>	<b>336,049,000</b>	<b>(672,098.00)</b>	<b>335,376,902</b>	<b>(17,098,267)</b>	<b>318,278,635</b>
Vegetation & Watershed Management							
IRR Vegetation & Watershed Management /1	42,450,980	0.00	42,450,980	(84,901.96)	42,366,078	(2,159,918)	40,206,160
Non-IRR Vegetation & Watershed Management	139,335,288	0.00	139,335,288	(278,670.58)	139,056,618	(7,089,418)	131,967,199
<b>Total Vegetation &amp; Watershed Management</b>	<b>181,786,268</b>	<b>0.00</b>	<b>181,786,268</b>	<b>(363,572.54)</b>	<b>181,422,696</b>	<b>(9,249,336)</b>	<b>172,173,360</b>
Minerals & Geology Management	82,055,501	0.00	82,055,501	(164,111.00)	81,891,390	(4,175,007)	77,716,383
Landownership Management	84,328,820	0.00	84,328,820	(168,657.64)	84,160,162	(4,290,674)	79,869,488
Law Enforcement Operations	141,465,216	0.00	141,465,216	(282,930.43)	141,182,285	(7,197,790)	133,984,496

**USDA FOREST SERVICE**

**March 26, 2013**

**FY13 Full Year Continuing Resolution - Operating Plan**

<b>Dollars in Thousands</b>	<b>FY13 Full Year CR /4</b>	<b>FY12 Enacted 0.0016 Rescission</b>	<b>FY13 Baseline less FY12 Enacted 0.0016 ATB Rescission</b>	<b>FY13 Enacted 0.002 Rescission</b>	<b>FY13 Baseline less FY12 0.0016 and FY13 0.002 ATB Rescissions</b>	<b>FY13 sequestration amount (OMB)</b>	<b>FY13 Full Yr CR post-ATB(s) and sequestration</b>
<b>Discretionary Appropriations</b>		<b>(0.0016)</b>		<b>(0.0020)</b>			
Valles Caldera National Preserve	3,370,207	0.00	3,370,207	(6,740.41)	3,363,466	(171,477)	3,191,989
<b>Total, NFS</b>	<b>1,536,596,000</b>	<b>0.00</b>	<b>1,536,596,000</b>	<b>(3,073,192.00)</b>	<b>1,533,522,808</b>	<b>(78,182,434)</b>	<b>1,455,340,374</b>
<b>Capital Improvement &amp; Maintenance</b>							
Facilities	73,652,595	0.00	73,652,595	(147,304.74)	73,505,290	(2,933,607)	70,571,683
Roads	173,204,426	0.00	173,204,426	(346,408.66)	172,858,017	(6,898,788)	165,959,229
Trails	78,273,546	0.00	78,273,546	(156,546.65)	78,116,999	(3,117,661)	74,999,339
Deferred Maintenance & Infrastructure Improvement	3,116,846	0.00	3,116,846	(6,234.06)	3,110,612	(124,145)	2,986,467
Legacy Roads & Trails							
IRR Legacy Roads & Trails /1	12,004,081	0.00	12,004,081	(24,008.39)	11,980,073	(478,126)	11,501,946
Non-IRR Legacy Roads & Trails	29,548,506	0.00	29,548,506	(59,097.49)	29,489,408	(1,176,927)	28,312,482
<b>Total Legacy Roads and Trails</b>	<b>41,552,587</b>	<b>0.00</b>	<b>41,552,587</b>	<b>(83,105.88)</b>	<b>41,469,481</b>	<b>(1,655,053)</b>	<b>39,814,428</b>
<b>Total, CIM</b>	<b>369,800,000</b>	<b>0.00</b>	<b>369,800,000</b>	<b>(739,600.00)</b>	<b>369,060,400</b>	<b>(14,729,254)</b>	<b>354,331,146</b>
<b>Land Acquisition</b>							
Land Acquisition	52,605,000	(84,168.00)	52,520,832	(105,042.00)	52,415,790	(2,653,360)	49,762,430
Acquisition of Lands for National Forests Special Acts	955,000	(1,528.00)	953,472	(1,907.00)	951,565	(48,170)	903,395
Acquisition of Lands to Complete Land Exchanges	0	0.00	0	0.00	0	0	0
<b>Total, Land Acquisition</b>	<b>53,560,000.00</b>	<b>(85,696.00)</b>	<b>53,474,304</b>	<b>(106,949.00)</b>	<b>53,367,355</b>	<b>(2,701,530)</b>	<b>50,665,825</b>
<b>Other Appropriations</b>							
Range Betterment Fund	2,509,679	(4,015.00)	2,505,664	(5,011.00)	2,500,653	(163,836)	2,336,817
Gifts, Donations, and Bequests for Research	45,000		45,000		45,000		45,000
Management of National Forest Lands for Subsistence Uses	2,577,000	(4,123.00)	2,572,877	(5,146.00)	2,567,731	(129,431)	2,438,300
<b>Total, Other Appropriations</b>	<b>5,131,679</b>	<b>(8,138.00)</b>	<b>5,123,541</b>	<b>(10,157.00)</b>	<b>5,113,384</b>	<b>(293,267)</b>	<b>4,820,117</b>
<b>Wildland Fire Management</b>							
Preparedness	1,000,731,000	0.00	1,000,731,000	(2,001,462.00)	998,729,538	(50,078,767)	948,650,771
Fire Operations - Suppression	537,800,000	0.00	537,800,000	(1,075,600.00)	536,724,400	(26,912,688)	509,811,712
Hazardous Fuels							
IRR Hazardous Fuels (Non Wildland-Urban) /1	21,000,000	0.00	21,000,000	(42,000.00)	20,958,000	(1,050,886)	19,907,114
Non-IRR Hazardous Fuels	296,584,000	0.00	296,584,000	(593,168.00)	295,990,832	(14,841,712)	281,149,120
<b>Total Hazardous Fuels</b>	<b>317,584,000</b>	<b>0.00</b>	<b>317,584,000</b>	<b>(635,168.00)</b>	<b>316,948,832</b>	<b>(15,892,598)</b>	<b>301,056,234</b>
NFP Research & Development (12X1104)	21,734,000	0.00	21,734,000	(43,468.00)	21,690,532	(1,087,617)	20,602,915
Joint Fire Sciences Program	7,262,000	0.00	7,262,000	(14,524.00)	7,247,476	(363,406)	6,884,070
NFP Forest Health - Federal Lands (12X1105)	15,983,000	0.00	15,983,000	(31,966.00)	15,951,034	(799,824)	15,151,210
NFP Forest Health - Cooperative Lands (12X1105)	8,366,000	0.00	8,366,000	(16,732.00)	8,349,268	(418,653)	7,930,615
NFP State Fire Assistance (12X1105)	55,564,000	0.00	55,564,000	(111,128.00)	55,452,872	(2,780,544)	52,672,328
NFP Volunteer Fire Assistance (12X1105)	6,366,000	0.00	6,366,000	(12,732.00)	6,353,268	(318,569)	6,034,699
<b>Subtotal, Wildland Fire Management</b>	<b>1,971,390,000</b>	<b>0.00</b>	<b>1,971,390,000</b>	<b>(3,942,780.00)</b>	<b>1,967,447,220</b>	<b>(98,652,666)</b>	<b>1,868,794,554</b>
<b>Total, Wildland Fire Management</b>	<b>1,971,390,000</b>	<b>0.00</b>	<b>1,971,390,000</b>	<b>(3,942,780.00)</b>	<b>1,967,447,220</b>	<b>(98,652,666)</b>	<b>1,868,794,554</b>
<b>FLAME Wildfire Suppression Reserve Fund</b>	<b>315,886,000.00</b>	<b>(505,418.00)</b>	<b>315,380,582</b>	<b>(630,761.00)</b>	<b>314,749,821</b>	<b>(15,782,334)</b>	<b>298,967,487</b>
<b>Total, ALL WFM &amp; FLAME</b>	<b>\$2,287,276,000</b>	<b>(505,418.00)</b>	<b>\$2,286,770,582</b>	<b>(4,573,541.00)</b>	<b>\$2,282,197,041</b>	<b>(114,435,000)</b>	<b>\$2,167,762,041</b>
<b>Total, Forest Service (DISCRETIONARY)</b>	<b>4,801,467,679</b>	<b>(\$1,477,819.00)</b>	<b>4,799,989,860</b>	<b>(\$9,599,890.00)</b>	<b>4,790,389,970</b>	<b>(237,920,514)</b>	<b>4,552,469,457</b>
Deferral of Road and Trail Fund Payment	(12,000,000.00)		(12,000,000.00)		(12,000,000.00)		(12,000,000.00)
<b>Revised Total, Forest Service (DISCR + RESC)</b>	<b>4,789,467,679</b>	<b>(\$1,477,819.00)</b>	<b>4,787,989,860</b>	<b>(\$9,599,890.00)</b>	<b>4,778,389,970</b>	<b>(237,920,514)</b>	<b>4,540,469,457</b>
Fire Transfer Repayment Appropriated in CR (PL 112-175)	400,000,000	0.00	400,000,000	0.00	400,000,000	(20,135,000)	379,865,000
<i>Capital Improvement and Maintenance</i>	<i>30,000,000</i>	<i>0.00</i>	<i>30,000,000</i>	<i>0.00</i>	<i>30,000,000</i>	<i>(1,500,000)</i>	<i>28,500,000</i>
<i>Permanent Appropriations</i>	<i>135,000,000</i>	<i>0.00</i>	<i>135,000,000</i>	<i>0.00</i>	<i>135,000,000</i>	<i>(6,885,000)</i>	<i>128,115,000</i>

**USDA FOREST SERVICE**

**March 26, 2013**

**FY13 Full Year Continuing Resolution - Operating Plan**

<b>Dollars in Thousands</b>	<b>FY13 Full Year CR /4</b>	<b>FY12 Enacted 0.0016 Rescission</b>	<b>FY13 Baseline less FY12 Enacted 0.0016 ATB Rescission</b>	<b>FY13 Enacted 0.002 Rescission</b>	<b>FY13 Baseline less FY12 0.0016 and FY13 0.002 ATB Rescissions</b>	<b>FY13 sequestration amount (OMB)</b>	<b>FY13 Full Yr CR post-ATB(s) and sequestration</b>
<b>Discretionary Appropriations</b>		<b>(0.0016)</b>		<b>(0.0020)</b>			
<i>Trust Fund</i>	160,000,000	0.00	160,000,000	0.00	160,000,000	(8,000,000)	152,000,000
<i>Land Acquisition</i>	20,000,000	0.00	20,000,000	0.00	20,000,000	(1,000,000)	19,000,000
<i>National Forest System</i>	50,000,000	0.00	50,000,000	0.00	50,000,000	(2,500,000)	47,500,000
<i>State and Private Forestry</i>	5,000,000	0.00	5,000,000	0.00	5,000,000	(250,000)	4,750,000
Supplemental, Disaster Relief Appropriations Act, 2013 (P.L. 113-2)	4,400,000	0.00	4,400,000	0.00	4,400,000	(220,000)	4,180,000

<i>Other Sequestered Amounts</i>							
<i>Discretionary Spending Authority from Offsetting Collections</i>						(4,403,000)	
<i>Permanent Appropriations</i>						(26,928,000)	
<i>Trust Funds</i>						(3,927,000)	
<i>Working Capital Fund</i>						(150,000)	
<i>Total Forest Service Sequestration Amount</i>						(293,683,514)	

**NOTES**

/1 Integrated Resource Restoration Pilot Funds to be allocated in treasury symbol 12X1106, Fund NFRR, are derived from these programs.

12X1106

IRR Wildlife & Fisheries Habitat Management

IRR Forest Products

IRR Vegetation & Watershed Management

12X1103

IRR Legacy Roads & Trails

12X1115

IRR Hazardous Fuels (Non Wildland-Urban)

2/ No receipts in FY 2011. No warrant for current year. Budget Justification reflects \$227,000.

3/ No rescission warrant was processed. Rescission total was \$72.00.

4/ Amounts for Fire, National Forest System and Capital Improvement and Maintenance were changed in the FY13 Full Year CR.

## FY 2013 Land Acquisition Operating Plan - LWCF Priority Projects

Priority Order	State	Project Name	National Forest/Location	Request	Revised FY13 Funding Level
1	MT	Crown of the Continent Northern Rockies: MT Legacy Completion <sup>1</sup>	Lolo/Flathead	\$14,800,000	\$12,800,000
2	OR	John Day River Headwaters <sup>7</sup> {Priority Recreational Access Project}	Malheur	\$2,040,000	\$1,540,000
3	MT	Tenderfoot <sup>7</sup> {Priority Recreational Access Project}	Lewis & Clark	\$3,000,000	\$1,500,000
4	NM	Miranda Canyon	Carson	\$2,656,000	\$2,656,000
5	MN/MI/WI	Great Lakes Northwoods <sup>7</sup> {Priority Recreational Access Project}	Superior, Ottawa, Chequamegon-Nicolet	\$1,745,000	\$1,495,000
6	PA	Grey Towers <sup>1</sup>	Grey Towers National Historic Site	\$1,400,000	\$1,000,000
7	FL	Florida/Georgia Longleaf Pine <sup>1</sup>	Apalachicola/Osceola	\$6,400,000	\$5,500,000
8	CA	Hurdygurdy {Priority Recreational Access Project}	Six Rivers	\$1,300,000	\$1,300,000
9	AK	Whitewater Bay, Admiralty NM <sup>2</sup>	Tongass	\$800,000	\$980,000
10	CA	Leech Lake Mountain <sup>3</sup>	Mendocino	\$1,125,000	\$1,000,000
11	CO	Ophir Valley	Uncompahgre	\$1,000,000	\$1,000,000
12	CA/OR/WA	Pacific Crest National Scenic Trail <sup>4</sup>	Several	\$618,000	\$691,430
13	AK	Bering River <sup>5</sup>	Chugach	\$1,000,000	\$0
14	ID	Salmon - Selway Initiative Area	Salmon-Challis and Sawtooth National Recreation Area	\$500,000	\$500,000
15	NC	NC Threatened Treasures {Priority Recreational Access Project}	Pisgah	\$1,250,000	\$1,250,000
16	SC	Fairlawn Plantation <sup>6</sup>	Francis Marion	\$1,000,000	\$0
17	WY/ID	Crown of the Continent: Greater Yellowstone <sup>1</sup> {Priority Recreational Access Project}	Bridger-Teton/Caribou-Targhee	\$3,800,000	\$3,300,000
		Priority Recreational Access <sup>7</sup>		\$5,000,000	\$4,750,000

## FY 2013 Land Acquisition Operating Plan - LWCF Priority Projects

Priority Order	State	Project Name	National Forest/Location	Request	Revised FY13 Funding Level
		Acquisition Management		\$7,500,000	\$7,500,000
		Cash Equalization		\$1,000,000	\$1,000,000
<b>Grand Total</b>				<b>\$57,934,000</b>	<b>\$49,762,430</b>

**Footnotes:**

- 1/ - Projects reduced due to ability to phase projects.
- 2/ - Project increased, appraisal came in higher.
- 3/ - Project decreased, appraisal came in lower.
- 4/ - Project increased, additional tract added.
- 5/ - Project is not ready; no option, no appraisal.
- 6/ - Project is not ready.
- 7/ - Priority Recreational Access is accomplished through the following projects:

Project Name	Total Funding Level	Funded through Core LWCF	Funded through Priority Recreational Access
John Day River Headwaters	\$2,040,000	\$1,540,000	<b>\$500,000</b>
Tenderfoot	\$3,000,000	\$1,500,000	<b>\$1,500,000</b>
Great Lakes Northwoods	\$1,745,000	\$1,495,000	<b>\$250,000</b>
Priority Recreation Access - additional projects to be determined			<b>\$2,500,000</b>
<b>TOTAL</b>			<b>\$4,750,000</b>

### Forest Legacy Program FY 2013 Project List

Priority Rank	State	Project Name	Request	Revised FY 2013 Funding Level
1	CO	South Boulder Creek Watershed	\$5,000,000	5,000,000
2	MA	Quabbin Reservoir to Wachusett Mtn	5,045,000	5,134,534
3	ID	McArthur Lake Addition	4,095,000	4,095,000
4	VT	Northern Green Mountains Linkage	2,720,000	2,720,000
5	ME	East Grand / Orient	1,800,000	1,800,000
6	OR	Gilchrist Forest	3,000,000	3,000,000
7	NC	East Fork of French Broad Headwaters	3,000,000	3,000,000
8	HI	Kaawaloa Hawaiian Forest	3,225,000	3,225,000
9	NY	Mount Lebanon	1,865,000	1,865,000
10	SD	Blood Run National Historic Landmark Area	1,205,000	1,205,000
11	OR	Blue Mountain Heritage	1,500,000	1,500,000
12	PA	Eagle Rock	1,500,000	1,500,000
13	WI	Central Sands Pines	3,000,000	3,000,000
14	WY	Munger Mountain Corridor	3,000,000	3,000,000
15	MS	Pascagoula River Conservation Lands	3,170,000	3,170,000
16	MI	Gitcha-ninj Nebish Forest	1,000,000	1,000,000
17	TN	Carter Mt. Working Forest CE	1,875,000	\$0
18	IN	Discover Woods	2,365,000	\$0
19	WA	Pysht Coastal Forest	3,000,000	\$0
20	CA	McCloud Working Forest Easement- Phase 1	2,335,000	\$0
<i>Administrative Funds</i>			6,300,000	6,300,000
<b>Total Funding</b>			<b>\$60,000,000</b>	<b>50,514,534</b>

**FY 2013 Operating Plan - Revised Facilities Major Projects List**  
(dollars in thousands)

<b>Agency-wide Critical Infrastructure Support</b>					<b>Request</b>	<b>Revised FY 2013 Funding Level</b>
Recreation Maintenance (Projects Under \$250,000)					\$36,664	\$36,664
Minor Capital Improvement (Projects Under \$250,000)					\$1,424	\$1,424
Planning and Design for Outyear Projects					\$4,834	\$4,834
Washington Office (Maintenance and Improvement)					\$5,782	\$5,673
Albuquerque Service Center Business Management (Maintenance and Improvement)					\$7,752	\$7,606
<b>Subtotal</b>					<b>\$56,456</b>	<b>\$56,201</b>
<b>Region/ Station/ Area</b>	<b>State</b>	<b>Project Name and Type</b>	<b>Unit</b>	<b>Deferred Maintenance Eliminated</b>	<b>Request</b>	<b>Revised FY 2013 Funding Level</b>
<b>National Priority Projects</b>						
1	MT	Birch Creek CCC Camp Rehabilitation	Beaverhead-Deerlodge	\$1,296	\$1,005	\$0
2	SD	National Grasslands Visitor's Center & Wall Ranger District Office Renovations	Nebraska	\$225	\$1,000	\$0
3	AZ	Prescott Fire Center Improvements	Prescott	\$647	\$1,501	\$0
6	OR	J. Herbert Stone Nursery Infrastructure, Phase 2	Rogue River - Siskiyou	\$809	\$925	\$0
6	OR	Redmond Air Center Facility Enhancements <sup>1</sup>	Deschutes	\$1,200	\$1,446	\$1,446
8	TN	Piney Campground Bathhouses, Phase 2 <sup>1</sup>	Land Between the Lakes	\$1,439	\$1,670	\$1,670
<b>Subtotal</b>				<b>\$5,616</b>	<b>\$7,547</b>	<b>\$3,116</b>
<b>Regional Priority Projects</b>						
1	MT	West Fork Water System Rehabilitation	Bitterroot	\$250	\$360	\$0
1	MT	Magruder Corridor Reconstruction	Bitterroot	\$275	\$454	\$0
1	MT	Greenough Lake Campground Rehabilitation	Custer	\$130	\$514	\$0
1	MT	Aviation Operations Building Relocation	Aerial Fire Depot - Unit 52	\$232	\$381	\$0
1	MT	Flint Creek Campground Rehabilitation	Beaverhead-Deerlodge	\$123	\$360	\$0
<b>Subtotal</b>				<b>\$1,010</b>	<b>\$2,069</b>	<b>\$0</b>
2	NE	Supervisor's Office Energy Efficiency Renovations	Nebraska	\$846	\$1,118	\$1,118
2	CO	White River SO HVAC Replacement and Exterior Upgrades	White River	\$0	\$1,300	\$1,300
2	SD	Northern Hills District Office Renovation	Black Hills	\$475	\$1,135	\$0

Region/ Station/ Area	State	Project Name and Type	Unit	Deferred Maintenance Eliminated	Request	Revised FY 2013 Funding Level
2	WY	Tensleep Canyon Recreation Sites Rehabilitation	Bighorn	\$444	\$774	\$0
<b>Subtotal</b>				<b>\$1,765</b>	<b>\$4,327</b>	<b>\$2,418</b>
3	NM	Jemez Ranger District Office & Warehouse Replacement and Consolidation, Phase 1	Santa Fe	\$179	\$2,400	\$0
3	NM	El Rito Recreation Complex Rehabilitation, Phase 1	Carson	\$56	\$500	\$0
<b>Subtotal</b>				<b>\$235</b>	<b>\$2,900</b>	<b>\$0</b>
4	ID	McCall Administrative Site Consolidation and Decommissioning (Phase 1) <sup>3</sup>	Payette	\$382	\$4,000	\$915
<b>Subtotal</b>				<b>\$382</b>	<b>\$4,000</b>	<b>\$915</b>
5	CA	Mt. Hebron Barracks Replacement <sup>3</sup>	Klamath	\$2,718	\$2,321	\$1,500
5	CA	SO Energy Conservation Enhancements	San Bernardino	\$8	\$423	\$0
5	CA	Figueroa Station Water System Replacement	Los Padres	\$387	\$647	\$0
<b>Subtotal</b>				<b>\$3,113</b>	<b>\$3,391</b>	<b>\$1,500</b>
6	OR	Union Creek Water System	Rogue River - Siskiyou	\$308	\$580	\$0
6	WA	Tupper Work Center Quarters Replacement	Umatilla	\$612	\$915	\$0
6	WA	Wish Poosh Campground Water and Wastewater System Improvements	Okanoghan - Wenatchee	\$347	\$300	\$0
6	WA	Republic Ranger District Water and Wastewater System Upgrades	Colville	\$390	\$340	\$0
6	OR	Lava River Cave Stairs Replacement	Deschutes	\$300	\$365	\$0
<b>Subtotal</b>				<b>\$1,957</b>	<b>\$2,500</b>	<b>\$0</b>
8	SC	Enoree and Tyger Ranger District Offices Consolidation and Renovation <sup>3</sup>	Francis Marion - Sumter	\$37	\$2,239	\$1,669
8	OK	Cedar Lake Septic System Conversion	Ouachita	\$4	\$263	\$0
<b>Subtotal</b>				<b>\$41</b>	<b>\$2,502</b>	<b>\$1,669</b>
9	MI	Baldwin/White Cloud Ranger District, Phase 2 <sup>3</sup>	Huron - Manistee	\$615	\$5,019	\$740
<b>Subtotal</b>				<b>\$615</b>	<b>\$5,019</b>	<b>\$740</b>
10	AK	Thorne Bay Compound Electrical Distribution	Tongass	\$38	\$634	\$0
10	AK	Petersburg Ranger District Duplex Deferred Maintenance	Tongass	\$119	\$259	\$259

<b>Region/ Station/ Area</b>	<b>State</b>	<b>Project Name and Type</b>	<b>Unit</b>	<b>Deferred Maintenance Eliminated</b>	<b>Request</b>	<b>Revised FY 2013 Funding Level</b>
10	AK	Eyak River Boat Ramp Replacement	Chugach	\$115	\$1,238	\$0
<b>Subtotal</b>				<b>\$272</b>	<b>\$2,131</b>	<b>\$259</b>
R&D	HI	Hawaii Experimental Tropical Forest Infrastructure Construction, Phase 5	PSW	\$0	\$500	\$500
R&D	ME	Massabesic Experimental Forest Renovations	NRS	\$367	\$470	\$470
R&D	MI	Houghton Forestry Sciences Lab and Shop Renovation	NRS	\$221	\$425	\$0
R&D	MT	Missoula Forestry Sciences Lab Renovation and Addition	RMRS	\$660	\$2,781	\$2,781
R&D	WA	Olympia Forestry Science Lab HVAC Energy Improvements	Olympia	\$400	\$350	\$0
R&D	NC	Research Triangle Park Forest Science and Assessment Center Consolidation, Phase 1	SRS	\$741	\$1,725	\$0
<b>Subtotal</b>				<b>\$2,389</b>	<b>\$6,251</b>	<b>\$3,751</b>
GT	PA	Grey Towers Historic Masonry Restoration	Grey Towers	\$370	\$370	\$0
<b>Subtotal</b>				<b>\$370</b>	<b>\$370</b>	<b>\$0</b>
<b>Subtotal, National and Regional Priority Projects</b>				<b>\$17,765</b>	<b>\$43,007</b>	<b>\$14,368</b>
<b>Total, Facilities Funding</b>					<b>\$99,463</b>	<b>\$70,569</b>

## **FOOTNOTES**

1. With the reduction in the facilities budget, the list of major projects to be funded in FY 2013 had to be reduced. The agency is funding those ready-to-go projects that are most critical to the agency mission and which receive the highest use by the public and agency personnel.
2. National Priority Projects – The Redmond Air Center project addresses cracks in the tarmac , which will not accommodate necessary firefighting aircraft. The Piney Campground Bathhouse is the second phase of a FY12 project and is needed to finish and protect our prior investment. The other National Priority Projects are being deferred to address Region/Station/Area critical health, safety, and infrastructure needs.
3. Some project costs were reduced by phasing work where possible and reducing project scope.