

Balances and Appropriations Report  
 USDA, Forest Service  
 FY 2013 - Quarter 1

Account/BLI	Budget Authority (in millions)*				STATUS OF BALANCES (in millions)					
					Obligated#			Unobligated		
	Carryover BA (at Start of FY)	New BA <sup>1</sup>	Other BA <sup>2</sup>	Total BA	YTD Obligated, UnExpended	YTD Obligated, Expended	Total Obligated	YTD Committed	YTD Uncommitted	Total Unobligated
Research and Development Programs	14	124	0	138	11	49	60	2	76	78
Other Operations - Fire Plan Research and Development (transferred from Wildland Fire Mgmt)	1	0	0	1	0	0	0	0	1	1
Other Operations - Joint Fire Sciences Program (transferred from Wildland Fire Mgmt)	5	0	0	5	0	1	1	0	4	4
Other Forest and Rangeland Research Programs	0	0	0	0	0	0	0	0	0	0
<b>TOTAL Forest and Rangeland Research</b>	<b>20</b>	<b>124</b>	<b>0</b>	<b>144</b>	<b>11</b>	<b>50</b>	<b>61</b>	<b>2</b>	<b>81</b>	<b>83</b>
Forest Health Mgmt - Federal Lands Forest Health Mgmt	4	14	0	18	2	6	8	0	10	10
Forest Health Mgmt - Cooperative Lands Forest Health Mgmt	3	2	0	5	0	2	2	0	3	3
Cooperative Fire Protection - State Fire Assistance	3	4	3	10	0	1	1	0	9	9
Cooperative Fire Protection - Volunteer Fire Assistance	1	1	0	2	0	0	0	0	2	2
Cooperative Forestry - Forest Stewardship	2	3	0	5	0	2	2	0	3	3
Cooperative Forestry - Community Forest and Open Space Conservation	0	0	0	0	0	0	0	0	0	0
Cooperative Forestry - Urban and Community Forestry	2	2	0	4	0	1	1	0	3	3
Cooperative Forestry - Forest Resource Information and Analysis	0	0	0	0	0	0	0	0	0	0
International Forestry	0	2	0	2	0	2	2	0	0	0
Other Operations - Forest Health Mgmt - Federal Lands (transferred from Wildland Fire Mgmt)	2	0	0	2	0	1	1	0	1	1
Other Operations - Forest Health Mgmt - Coop Lands (transferred from Wildland Fire Mgmt)	1	0	0	1	0	0	0	0	1	1
Other Operations - State Fire Assistance (transferred from Wildland Fire Mgmt)	2	0	2	4	1	2	3	0	1	1
Other Operations - Volunteer Fire Assistance (transferred from Wildland Fire Mgmt)	1	0	0	1	0	0	0	0	1	1
Other State and Private Forestry Programs and Children	1	0	0	1	0	0	0	0	1	1
<b>TOTAL State and Private Forestry</b>	<b>22</b>	<b>28</b>	<b>5</b>	<b>55</b>	<b>3</b>	<b>17</b>	<b>20</b>	<b>0</b>	<b>35</b>	<b>35</b>

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	Carryover BA (at Start of FY)	New BA <sup>1</sup>	Other BA <sup>2</sup>	Total BA	YTD Obligated, UnExpended	YTD Obligated, Expended	Total Obligated	YTD Committed	YTD Uncommitted	Total Unobligated
Cooperative Forestry - Forest Legacy	2	3	4	9	0	1	1	0	8	8
<b>TOTAL Forest Legacy</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>9</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>8</b>
Land Mgmt Planning	2	20	2	24	1	6	7	0	17	17
Inventory and Monitoring	10	66	4	80	5	20	25	5	50	55
Recreation, Heritage, and Wilderness	4	131	4	139	10	44	54	2	83	85
Grazing Mgmt	2	24	2	28	3	8	11	0	17	17
Forest Products	11	137	5	153	25	47	72	4	77	81
Vegetation and Watershed Mgmt	4	54	6	64	6	15	21	2	41	43
Wildlife and Fish Habitat Mgmt	3	48	3	54	5	16	21	1	32	33
Integrated Resource Restoration	1	48	6	55	6	27	33	1	21	22
Collaborative Forest Landscape Restoration Fund	14	18	0	32	1	3	4	0	28	28
Minerals and Geology Mgmt	3	31	6	40	4	11	15	1	24	25
Land Ownership Mgmt	3	43	2	48	5	14	19	1	28	29
Law Enforcement Operations	6	64	6	76	5	19	24	1	51	52
Valles Caldera	1	2	0	3	0	0	0	1	2	3
Other National Forest System Programs and Children (Excludes Cost Pools)	3	0	4	7	0	0	0	0	7	7
<b>Total National Forest System</b>	<b>67</b>	<b>686</b>	<b>50</b>	<b>803</b>	<b>76</b>	<b>230</b>	<b>306</b>	<b>19</b>	<b>478</b>	<b>497</b>
Capital Improvements and Mntce - Facilities	13	23	7	43	2	7	9	1	33	34
Capital Improvements and Mntce - Roads	6	68	4	78	6	24	30	1	47	48
Capital Improvements and Mntce - Trails	2	23	3	28	2	9	11	1	16	17

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	Carryover BA (at Start of FY)	New BA <sup>1</sup>	Other BA <sup>2</sup>	Total BA	YTD Obligated, UnExpended	YTD Obligated, Expended	Total Obligated	YTD Committed	YTD Uncommitted	Total Unobligated
Capital Improvements and Mntce - Deferred Mntce	2	1	1	4	0	0	0	0	4	4
Integrated Resource Restoration - Legacy Roads and Trails (transferred to National Forest System)	0	1	0	1	0	0	0	0	1	1
Capital Improvements and Mntce - Legacy Road and Trail Remediation	2	3	3	8	0	1	1	0	7	7
Other Capital Improvement & Mntce Programs (Excludes Cost Pool)	0	0	12	12	0	0	0	0	12	12
<b>TOTAL Capital Improvement and Maintenance</b>	<b>25</b>	<b>119</b>	<b>30</b>	<b>174</b>	<b>10</b>	<b>41</b>	<b>51</b>	<b>3</b>	<b>120</b>	<b>123</b>
Land Acquisition	6	9	20	35	0	1	1	0	34	34
<b>TOTAL Land Acquisition</b>	<b>6</b>	<b>9</b>	<b>20</b>	<b>35</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>34</b>	<b>34</b>
Acquisition of Land for National Forests, Special Acts	0	0	0	0	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	1	0	0	1	0	0	0	0	1	1
Range Betterment Fund	1	0	0	1	0	0	0	0	1	1
Gifts, Donations and Bequests for Forest and Rangeland Research	0	0	0	0	0	0	0	0	0	0
Mgmt of National Forest Lands for Subsistence Uses	0	1	0	1	0	0	0	0	1	1
<b>TOTAL Other Appropriations</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>
Fire Operations - Wildland Fire Preparedness	22	444	0	466	38	125	163	14	289	303
Fire Operations - Wildland Fire Suppression Operations	113	606	(236)	483	13	68	81	11	391	402
Integrated Resource Restoration - Hazardous Fuels (transferred to National Forest System)	0	6	0	6	0	0	0	0	6	6
Other Operations - Hazardous Fuels Base Program	23	83	1	107	7	31	38	2	67	69
Other Operations - Collaborative Forest Landscape Restoration Fund	0	0	0	0	0	0	0	0	0	0
Other Operations - Fire Plan Research and Development (transferred to Forest & Rangeland Research)	0	0	0	0	0	0	0	0	0	0
Other Operations - Joint Fire Sciences Program (transferred to Forest & Rangeland Research and BLM)	0	0	0	0	0	0	0	0	0	0

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Other Operations - Forest Health Mgmt - Federal Lands (transferred to State & Private Forestry)	0	0	0	0	0	0	0	0	0	0
Other Operations - Forest Health Mgmt - Coop Lands (transferred to State & Private Forestry)	0	0	0	0	0	0	0	0	0	0
Other Operations - State Fire Assistance (transferred to State & Private Forestry)	0	0	0	0	0	0	0	0	0	0
Other Operations - Volunteer Fire Assistance (transferred to State & Private Forestry)	0	0	0	0	0	0	0	0	0	0
Other Wildland Fire Mgmt Programs	0	0	0	0	0	0	0	0	0	0
<b>Total Wildland Fire Mgmt</b>	<b>158</b>	<b>1,139</b>	<b>(235)</b>	<b>1,062</b>	<b>58</b>	<b>224</b>	<b>282</b>	<b>27</b>	<b>753</b>	<b>780</b>
FLAME Wildfire Suppression Reserve Account	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FLAME Wildfire Suppression Reserve Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATED FUNDS</b>	<b>302</b>	<b>2,109</b>	<b>(126)</b>	<b>2,285</b>	<b>158</b>	<b>564</b>	<b>722</b>	<b>51</b>	<b>1,512</b>	<b>1,563</b>

Data as of December 31, 2012

Footnotes:

1. New BA is Annualized Budget Authority net of CR Stat Reserve
2. Other BA includes Transfers and Recovery (Note: unable to identify Prior Year Upwards at this time in new Financial System)
3. The FY 2013 Continuing Resolution bill is through March 27, 2013
4. Carryover funds only

Note:

\*Total Budget Authority includes: Carryover, CR Authority, all scheduled Transfers between BLIs and other agencies (whether posted or still planned) and Recovery net of prior year upwards. Total Budget Authority is for Discretionary Funds only, and therefore are net of Reimbursables. All Amounts are rounded to the millions.

#Obligations reflect Current Fiscal Year, Current Budget Fiscal Year activity only. This is different from the SBR which includes all Budget Fiscal Year activity. Since prior year obligations include outlays which are against prior year obligated funds, not current year funds, these cannot be included in this report.