



BUDGET The United States Department of the Interior **JUSTIFICATIONS**

and Performance Information
Fiscal Year 2014

WILDLAND FIRE MANAGEMENT

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees. Approval for release of the justifications prior to their printing in the public record of the Subcommittee hearings may be obtained through the Office of Budget of the Department of the Interior.

Special Note:

References to the *2013 Full Yr. CR* signify annualized amounts appropriated in P.L. 112-175, the Continuing Appropriations Act. These amounts are the FY 2012 enacted numbers annualized through the end of FY 2013 with a 0.612 percent across-the-board increase for discretionary programs. Exceptions to this include the Wildland Fire Management appropriation, which received an anomaly in the FY 2013 CR to fund annual operations at \$726.5 million. The *2013 Full Yr. CR* does not incorporate reductions associated with the Presidential sequestration order issued in accordance with section 251A of the Balanced Budget and Emergency Deficit Control Act, as amended (BBEDCA), 2 U.S.C. 109a. This column is provided for reference only.

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Overview of the FY 2013 Budget

WILDLAND FIRE MANAGEMENT

Overview of the 2014 President's Budget

Total 2014 Budget Request

(Dollars in Thousands)

| Budget Authority | 2013 Full Yr. CR (PL 112-175) | 2012 Enacted | 2014 Request | Changes from the 2012 (+/-) |
|-------------------------|--|-------------------------|-------------------------|--|
| Discretionary | 826,388 | 575,442 | 776,893 | +201,451 |
| Mandatory | 0 | 0 | 0 | 0 |
| Total | 826,388 | 575,442 | 776,893 | +201,451 |
| <i>FTE</i> | <i>3,859</i> | <i>4,071</i> | <i>3,559</i> | <i>-512</i> |

**Note: The 2012 Enacted amount reflects a rescission of \$82.0 million in prior-year balances. The 2013 C.R. level reflects the appropriation of \$23 million to repay borrowing from other accounts during the 2012 fire season, of which fire repaid \$15.5 million to NPS. FY 2012 FTE amounts reflect actual usage, not 2012 enacted formulation estimates. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates. The total FTE amounts shown in this table include 114 reimbursable FTEs in each of years 2012, 2013 and 2014.*

The 2014 President's budget for the discretionary Department-wide Wildland Fire Management (WFM) program is \$776.9 million. This total is comprised of \$691.9 million in new budget authority, a cancellation of \$7.0 million in prior-year authority (for a net 2014 WFM account request of \$684.9 million), and \$92.0 million in Federal Land Assistance, Management and Enhancement Act (FLAME) Wildfire Suppression Reserve Fund.

This is an increase of \$201.5 million above the FY 2012 enacted level, which included a rescission of \$82.0 million in prior-year balances. The FY 2012 Consolidated Appropriations Act (Public Law 112-74) also did not fully fund the requested 10-year suppression average, but instead directed Interior to use \$189.6 million in prior-year unobligated emergency supplemental balances to cover a significant share of firefighting costs in 2012.

The FY 2014 budget funds fire prevention, readiness, wildfire response, post-fire rehabilitation, policy, planning, and oversight activities performed by the Department's land management agencies, the Bureau of Indian Affairs, and the Office of Wildland Fire. The program strives to achieve a cost-effective, technically efficient, and scientifically grounded fire management program that safely meets resource management goals. In doing so, every effort is made to minimize the total cost of wildland fire preparedness and wildfire response and damage to or loss of natural and cultural resources in accordance with the Department's strategic goals. The guiding principles and priorities of the WFM program are to safely and effectively respond to wildfires, promote fire-adapted communities, create fire-resilient

landscapes, and restore fire-adapted ecosystems through direct program activities and strong federal, state and local collaboration.

The Budget utilizes a two tier system of (1) a regular suppression fund within the Wildland Fire Management account, and (2) the FLAME Wildfire Suppression Reserve Fund account, to address the needs of wildland fire suppression. These two accounts require different levels of responsibility for authorizing the use of funds and include the Secretary of the Interior in the chain of command for wildfire suppression. For example, regular suppression funds support initial wildfire response and predictable firefighting costs, while FLAME funds are used for the most severe, complex and threatening wildfires, and serve as a contingency reserve if the agencies exhaust their regular suppression resources due to an active fire season.

The FY 2014 budget fully funds the inflation-adjusted 10-year average of wildfire suppression expenditures. The request for the 10-year suppression average of \$377.9 million is split with \$285.9 million in the regular suppression program in the Wildland Fire Management appropriation and \$92.0 million in the FLAME Account.

Other funding changes within the FY 2014 Wildland Fire Management budget include:

- *Hazardous Fuels Reduction (HFR)* –a net program reduction of -\$88.9 million;
- *Burned Area Rehabilitation (BAR)* – a program increase of \$3.0 million; and
- *Fixed Costs Increases* –fixed cost increases of \$7.2 million.

The WFM continues to support the department-wide effort to curb non-essential administrative spending. The wildland fire management bureaus will continue efforts to identify net savings associated with the Real Property Cost Savings and Innovation Plan.

Specific contributions will be reported through the bureau responses to the savings targets whenever wildland fire program facilities are contributing to savings goals. In FY 2014 the National Interagency Fire Center will continue to provide office space for fire program employees. Additionally, the Department will continue to implement, in partnership with the Forest Service, an integrated approach to information technology in wildland fire management, with common strategies, investment decisions, and application management to address business requirements in a cost-effective manner.

Campaign to Cut Waste

Over the last three years, the Administration has implemented a series of management reforms to curb uncontrolled growth in contract spending, terminate poorly performing information technology projects, deploy state of the art fraud detection tools, focus agency leaders on achieving ambitious improvements in high-priority areas, and open government up to the public to increase accountability and accelerate innovation.

In November 2011, President Obama issued an Executive Order reinforcing these performance and

management reforms and the achievement of efficiencies and cost-cutting across the government. This Executive Order identifies specific savings as part of the Administration's Campaign to Cut Waste to achieve a 20 percent reduction in administrative spending from FY 2010 to FY 2013 and sustain these savings in FY 2014. Each agency was directed to establish a plan to reduce the combined costs associated with travel, employee information technology devices, printing, executive fleet services, and extraneous promotional items and other areas.

Interior is on target to reduce administrative spending by \$217 million from FY 2010 levels by the end of FY 2013, and to sustain these savings in FY 2014. To meet this goal, the Department is leading efforts to reduce waste and create efficiencies by reviewing projected and actual administrative spending to allocate efficiency targets for bureaus and departmental offices to achieve the 20 percent target. Additional details on the Campaign to Cut Waste can be found at <http://www.whitehouse.gov/the-press-office/2011/11/09/executive-order-promoting-efficient-spending>.

Enterprise Reforms

Interior also supports the President's Management Agenda efforts to cut waste and implement a government that is more responsive and open. The WFM program supports the Department's plan to build upon the Accountable Government Initiative through a set of integrated enterprise reforms designed to support collaborative, evidence-based resource management decisions; efficient Information Technology (IT) Transformation; optimized programs, business processes, and facilities; and a network of innovative cost controlling measures that leverage strategic workforce alignment to realize an effective 21st Century Interior organization.

Government Performance and Results Act

FY 2011-2016 Department of the Interior Strategic Plan

In accordance with the Government Performance and Results Act (GPRA) of 1993, the GPRA Modernization Act of 2010, and the Administration's policy and direction, the 2011-2016 Department of the Interior Strategic Plan identifies departmental mission areas and corresponding goals, strategies and performance indicators. It provides strategic direction for the Department and the WFM program.

The WFM program is within Mission Area 1 of the Strategic Plan: "Provide Natural and Cultural Resource Protection and Experiences". The program manages the impacts of wildfire by swiftly acting to stop the spread of unwanted fire while managing other wildfires in other areas that may benefit the natural environment. In either case, the program plans a wildfire response which minimizes risk to the public, helps protect private property, and reduces long term damage to the environment, while recognizing fundamental cost containment practices.

The Strategic Plan identifies three primary performance strategies for which the WFM program is accountable. These are Establish fire-adapted ecosystems, Adapt communities to wildfires, and Respond to wildfires. These three strategies are in direct alignment with the National Cohesive Wildland Fire Management Strategy (Cohesive Strategy), which is the crosscutting intergovernmental management philosophy. The Cohesive Strategy was developed in response to requirements of the FLAME Act of 2009. The Cohesive Strategy is a collaborative effort, grounded in risk management, that involves

wildland fire organizations, land managers and policy-making officials representing Federal, state, local governments, tribal interests, and non-governmental entities. The Cohesive Strategy seeks to address wildland fire issues in a holistic and integrated manner. Increased commitment and sensitivity to the tenants, core values and guiding principles of the Cohesive Strategy will enable the WFM program to increase accomplishments due to efficiencies gained through shared intergovernmental vision for the future of wildland fire management, increased collaborative planning, and improved, streamlined processes. A greater understanding of wildfire risks and intergovernmental roles and responsibilities was created through the efforts of the Cohesive Strategy.

2014 Performance Summary

In FY 2014, the primary focus of the WFM program continues to be to reduce risks posed by wildfire, protect the public and improvements and to prevent damage to natural and cultural resources. The program is executed through a portfolio of investments in the preparedness, suppression, and hazardous fuel reduction components of the wildland fire management program.

This budget directly references the DOI Strategic Plan mission areas, and it continues to report on performance goals and accomplishments associated with the previous end outcome goals and related performance measures.

In addition to the performance indicators identified in the strategic plan, additional supporting indicators are maintained by the WFM as shown on the following page.

TAB:

Goal Performance Table

Goal Performance Table

Goal #4: Manage the Impact of Wildland Fire

| Supporting Performance Measures | Type | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request | Change from 2012 Plan to 2014 | Long-Term Target 2016 |
|---|------|----------------------------------|----------------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|
| <i>Strategy #1: Establish fire-adapted ecosystems.</i> | | | | | | | | | |
| Percent of acres treated which are moved toward the desired condition class (SP & BUR) | A | 85% (1,282,069/ 1,500,854) | 75% (961,363/ 1,279,820) | 71% (702,727/ 992,257) | 67% (673,150/ 1,000,490) | 80% (468,000/ 585,000) | 30% (105,000/ 350,000) | - 37% | 30% (105,000/ 350,000) |
| Percent of acres treated which are maintained in desired condition class (SP & BUR) | A | 14% (207,369/ 1,500,854) | 18% (236,465/ 1,279,820) | 23% (229,362/ 992,257) | 26% (262,599/ 1,000,490) | 10% (58,500/ 585,000) | 60% (210,000/ 350,000) | + 34% | 60% (210,000/ 350,000) |
| <i>Strategy #2: Adapt communities to wildfires.</i> | | | | | | | | | |
| Percent of acres treated which achieve fire management objectives as identified in applicable management plans. (SP & BUR) | A | 99% (1,489,438/ 1,500,854) | 94% (1,197,828/ 1,279,820) | 99% (984,957/ 992,257) | 94% (935,749/ 1,000,490) | 95% (555,000/ 585,000) | 95% (332,500/ 350,000) | + 1% | 95% (332,500/ 350,000) |
| <i>Strategy #3: Respond to wildfires</i> | | | | | | | | | |
| Percent of unplanned and unwanted wildland fires on Interior land controlled during initial attack (SP) | A | 99% (6,145/ 6,225) | 98% (5,673/ 5,786) | 97% (6,519/ 6,696) | 97% (8,140/ 8,356) | 97% (TBD) | 97% (TBD) | 0% | 97% (TBD) |
| <i>Other Significant Fire Program Measures</i> | | | | | | | | | |
| Number of high-priority acres treated in the WUI | A | 758,638 | 696,523 | 705,274 | 733,871 | 500,000 | 262,500 | -471,371 | 200,000 |

| Supporting Performance Measures | Type | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request | Change from 2012 Plan to 2014 | Long-Term Target 2016 |
|--|------|---|---|--|---|--|---|---|-------------------------------|
| Number of acres in fire regimes 1, 2, or 3 moved to a better condition class (WUI & Non-WUI) | A | WUI 173,859 Non-WUI 194,861 Total 368,720 | WUI 174,347 Non-WUI 141,606 Total 315,953 | WUI 169,032 Non-WUI 65,582 Total 234,614 | WUI 231,795 Non-WUI 102,344 Total 334,139 | WUI 210,000 Non-WUI 14,500 Total 224,500 | WUI 73,500 Non-WUI 31,500 Total 105,000 | WUI -158,295 Non-WUI -70,844 Total -229,139 | TBD |
| Number of acres in fire regimes 1,2,3 moved to a better condition class per million dollars of gross investment (WUI & non-WUI) | A | WUI 1,245 Non-WUI 2,571 Total 1,711 | WUI 734 Non-WUI 568 Total 1,302 | WUI 922 Non-WUI 358 Total 1280 | WUI 571 Non-WUI 179 Total 750 | WUI 1,606, Non-WUI 998 Total 2,604 | WUI 870 Non-WUI 3,353 Total 1,118 | WUI +299 Non-WUI +3,174 Total +368 | TBD |
| Number of acres in fire regimes 1, 2, or 3 moved to a better condition class-as a percent of total acres treated (WUI & non-WUI) This is also a long-term measure. | A | WUI 23% Non-WUI 26% Total 25% | WUI 20% Non-WUI 17% Total 30% | WUI 17% Non-WUI 7%, Total 24% | WUI 23% Non-WUI 10% Total 33% | WUI 40%, Non-WUI 25%, Total 38% | WUI 21%, Non-WUI 9%, Total 30% | WUI -2%, Non-WUI -1%, Total -3% | TBD |
| Percentage of all fires not contained in initial attack that exceed a stratified cost index(BUR) | A | 13% | 18% | 9% | 9% | 9% | 10% | + 1% | 0 |
| Percent change from the 10-year average in the number of acres burned by unplanned and unwanted wildland fires on Interior lands(BUR) | A | 80% (2,081,290/ 2,593,080) | -41% (884,429/ 2,178,975) | -38% (861,923/ 2,285,818) | -37% (865,740/ 2,321,087) | 0.2% (3,600/ 2,400,000) | 0.2% (3,600/ 2,400,000) | | 0.5% (3,600/ 2,400,000) |

| Supporting Performance Measures | Type | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request | Change from 2012 Plan to 2014 | Long-Term Target 2016 |
|---|------|-----------------------------------|----------------------------------|-----------------------------------|------------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------------|
| Number of treated WUI acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans (BUR) | A | 525,058 | 594,370 | 660,673 | 725,154 | 450,000 | 262,500 | -462,654 | 262,500 |
| Percent of treated WUI acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans (BUR) | A | 69% (525,058/ 758,638) | 85% (594,370/ 696,523) | 94% (660,673/ 705,274) | 99% (725,154/ 733,871) | 90% (450,000/ 500,000) | 95% (262,500/ 275,000) | -4% | 96% (576,000/ 600,000) |
| Number of acres in the WUI treated per million dollars gross investment (BUR) | A | 758,638/ \$139.64 M = 5,433 | 696,523/ \$127 M = 5,479 | 705,274/ \$164.98 M = 4,275 | 733,871/ \$132.340 M = 5,545 | 500,000/ \$130.78 M = 3,823 | 275,500/ \$57.6 M = 4,783 | -14% | 275,500/ \$57.6 M = 4,783 |
| Number of treated burned acres that achieve the desired condition (BUR) | A | 1,216,600 | 1,053,945 | 1,037,658 | 1,798,822 | 1,115,000 | 1,350,000 | + 891,754 | N/A |
| Percent of treated burned acres that have achieved the desired condition (BUR) | A | 99% (1,216,600/ 1,222,375) | 95% (1,053,945/ 1,110,844) | 97% (1,037,658/ 1,067,892) | 88% (1,798,822/ 2,053,270) | 75% (1,115,000/ 1,495,994) | 90% (1,350,000/ 1,500,000) | + 2% | N/A |
| Percent of DOI and USDA acres in good condition (defined as condition class 1) | F | UNK | UNK | UNK | TBD | TBD | TBD | TBD | TBD |

Target Codes: SP = Strategic Plan Measure, BUR = Fire Program Specific Measure, HPG = High Performance Goal, NA = Long-Term Targets Inappropriate to Determine At This Time, UNK = Prior Data Not Available

Type Codes: C=Cumulative Measure, A = Annual Measure, F = Future Measure

TAB:

Budget Tables

2014 Budgetary Changes at a Glance

(Dollars in Thousands)

| Appropriation: Wildland Fire Management 14X1125 | 2013 Full Yr. CR (PL 112-175) | 2012 Enacted | Fixed Costs | Program Changes | 2014 Request |
|---|-------------------------------------|-----------------|----------------|--------------------|--------------|
| Preparedness | 279,508 | 276,522 | +5,406 | | 281,928 |
| <i>Fixed Costs</i> | | | [+5,406] | | |
| Suppression Operations | 276,508 | 80,904 | | +204,974 | 285,878 |
| <i>Program Increase - 10 Year Suppression Average Adjustment</i> | | | | [+204,974] | |
| Other Operations | | | | | |
| Hazardous Fuels Reduction | 145,315 | 183,021 | +1,831 | -88,917 | 95,935 |
| <i>Fixed Costs</i> | | | [+1,831] | | |
| <i>Program Decrease</i> | | | | [-90,917] | |
| <i>Program Increase – Research Study</i> | | | | [+2,000] | |
| Burned Area Rehabilitation | 13,025 | 13,025 | | +3,010 | 16,035 |
| <i>Program Increase</i> | | | | [+3,010] | |
| Fire Facilities | 6,127 | 6,127 | | | 6,127 |
| Joint Fire Science | 5,990 | 5,990 | | | 5,990 |
| TOTAL, WILDLAND FIRE APPROPRIATION (Without Rescissions, Cancellations, Transfers, or additional appropriations) | 726,473 | 565,589 | +7,237 | +119,067 | 691,893 |
| <i>Rescission of Prior Year Balances</i> | | -82,000 | | +82,000 | 0 |
| <i>Cancellation Prior Year Authority</i> | | | | -7,000 | -7,000 |
| <i>Appropriation to Repay 2012 Borrowing</i> | 23,000 | | | | |
| <i>Transfer to NPS to repay 2012 borrowing</i> | -15,500 | | | | |
| TOTAL, WILDLAND FIRE APPROPRIATION (With Rescissions and Transfers) | 733,973 | 483,589 | 7,237 | 194,067 | 684,893 |
| Appropriation: FLAME Wildfire Suppression Reserve Fund 14X1127 | | | | | |
| Suppression Operations | 92,415 | 91,853 | | 147 | 92,000 |
| <i>Program Increase - 10 Year Suppression Average Adjustment</i> | | | | [+147] | |
| TOTAL, FLAME WILDFIRE SUPPRESSION RESERVE FUND | 92,415 | 91,853 | | 147 | 92,000 |
| TOTAL, ALL DEPARTMENT WIDE WILDLAND FIRE MANAGEMENT | 826,388 | 575,442 | 7,237 | 194,214 | 776,893 |

Summary of Requirements for Wildland Fire Management

(Dollars in Thousands)

| | 2013 Full Yr. CR (PL 112-175) | | 2012 Enacted | | 2014 Budget Request | | | | |
|---|----------------------------------|----------------|-----------------|----------------|-----------------------------|-----------------------|--------------------|----------------|----------------|
| | Total FTE | Amount | Total FTE | Amount | Fixed Costs & Related | Internal Transfers | Program Changes | FTE Changes | Amount |
| Wildland Fire Management | | | | | | | | | |
| Preparedness | 2,340 | 279,508 | 2,340 | 276,522 | +5,406 | - | +0 | +0 | 281,928 |
| Suppression Operations | 474 | 276,508 | 474 | 80,904 | +0 | - | +204,974 | +0 | 285,878 |
| Other Operations | | | | | | | | | |
| Hazardous Fuels Reduction | 880 | 145,315 | 1,092 | 183,021 | +1,831 | +0 | -88,917 | -512 | 95,935 |
| Burned Area Rehabilitation | 46 | 13,025 | 46 | 13,025 | +0 | +0 | +3,010 | - | 16,035 |
| Fire Facilities | 0 | 6,127 | 0 | 6,127 | +0 | +0 | +0 | - | 6,127 |
| Joint Fire Sciences | 5 | 5,990 | 5 | 5,990 | +0 | +0 | +0 | - | 5,990 |
| Total, Other Operations | 931 | 170,457 | 1,149 | 208,163 | +1,831 | - | -85,907 | -512 | 124,087 |
| Total WFM (without Rescissions, Cancellations, or Transfers) | 3,745 | 726,473 | 3,957 | 565,589 | 7,237 | - | 119,067 | -512 | 691,893 |
| <i>Rescission of Prior Year Balances</i> | | | | -82,000 | | | +82,000 | | 0 |
| <i>Cancellation Prior Year Authority</i> | 0 | - | 0 | - | - | - | -7,000 | - | -7,000 |
| <i>Appropriation to Repay 2012 Borrowing</i> | | 23,000 | | | | | | | |
| <i>Transfer to NPS to repay 2012 borrowing</i> | | -15,500 | | | | | | | |
| Total | 3,745 | 733,973 | 3,957 | 483,589 | 7,237 | - | 194,067 | -512 | 684,893 |
| FLAME Wildland Fire Suppression Operations | 0 | 92,415 | 0 | 91,853 | +0 | - | +147 | +0 | 92,000 |
| TOTAL, WILDLAND FIRE MANAGEMENT | 3,745 | 826,388 | 3,957 | 575,442 | 7,237 | - | 194,214 | -512 | 776,893 |

Note: . Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Wildland Fire Management
Justification of Fixed Costs and Internal Realignments
(Dollars In Thousands)

| Other Fixed Cost Changes and Projections | 2012 Total or Change | 2012 to 2014 Change |
|---|---------------------------------|--------------------------------|
| Change in Number of Paid Days | | +1,404 |
| The combined fixed cost estimate includes an adjustment for one additional paid day between FY2012 and FY2013. The number of paid days does not change between FY 2013 and FY 2014. | | |
| Pay Raise | - | +3,824 |
| Reflects the total pay raise changes between FY 2012-FY 2014. | | |
| Employer Share of Federal Health Benefit Plans | | +1,870 |
| The change reflects expected increases in employer's share of Federal Health Benefit Plans. | | |
| Departmental Working Capital Fund | - | +95 |
| The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management. | | |
| Rental Payments | | +44 |
| The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to Department of Homeland Security (DHS). Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included. | | |

TAB:

Appropriation: Wildland Fire Management

Appropriations Language

Department of the Interior
(DEPARTMENT-WIDE WILDLAND FIRE PROGRAMS)

WILDLAND FIRE MANAGEMENT (INCLUDING TRANSFERS)

For necessary expenses for fire preparedness, suppression operations, fire science and research, emergency rehabilitation, hazardous fuels reduction, and rural fire assistance by the Department of the Interior, \$691,893,000 to remain available until expended, of which not to exceed \$6,127,000 shall be for the renovation or construction of fire facilities: Provided, That such funds are also available for repayment of advances to other appropriation accounts from which funds were previously transferred for such purposes: Provided further, That persons hired pursuant to 43 U.S.C. 1469 may be furnished subsistence and lodging without cost from funds available from this appropriation: Provided further, That notwithstanding 42 U.S.C. 1856d, sums received by a bureau or office of the Department of the Interior for fire protection rendered pursuant to 42 U.S.C. 1856 et seq., protection of United States property, may be credited to the appropriation from which funds were expended to provide that protection, and are available without fiscal year limitation: Provided further, That using the amounts designated under this title of this Act, the Secretary of the Interior may enter into procurement contracts, grants, or cooperative agreements, for hazardous fuels reduction activities, and for training and monitoring associated with such hazardous fuels reduction activities, on Federal land, or on adjacent non-Federal land for activities that benefit resources on Federal land: Provided further, That the costs of implementing any cooperative agreement between the Federal Government and any non-Federal entity may be shared, as mutually agreed on by the affected parties: Provided further, That notwithstanding requirements of the Competition in Contracting Act, the Secretary, for purposes of hazardous fuels reduction activities, may obtain maximum practicable competition among: (1) local private, nonprofit, or cooperative entities; (2) Youth Conservation Corps crews, Public Lands Corps (Public Law 109-154), or related partnerships with State, local, or nonprofit youth groups; (3) small or micro-businesses; or (4) other entities that will hire or train locally a significant percentage, defined as 50 percent or more, of the project workforce to complete such contracts: Provided further, That in implementing this section, the Secretary shall develop written guidance to field units to ensure accountability and consistent application of the authorities provided herein: Provided further, That funds appropriated under this heading may be used to reimburse the United States Fish and Wildlife Service and the National Marine Fisheries Service for the costs of carrying out their responsibilities under the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.) to consult and conference, as required by section 7 of such Act, in connection with wildland fire management activities: Provided further, That the Secretary of the Interior may use wildland fire appropriations to enter into leases of real property with local governments, at or below fair market value, to construct capitalized improvements for fire facilities on such leased properties, including but not limited to fire guard stations, retardant stations, and other initial attack and fire support facilities, and to make advance payments for any such lease or for construction activity associated with the lease: Provided further, That the Secretary of the Interior and the Secretary of Agriculture may authorize the

transfer of funds appropriated for wildland fire management, in an aggregate amount not to exceed \$50,000,000, between the Departments when such transfers would facilitate and expedite jointly funded wildland fire management programs and projects: Provided further, That funds provided for wildfire suppression shall be available for support of Federal emergency response actions: Provided further, That funds appropriated under this heading shall be available for assistance to or through the Department of State in connection with forest and rangeland research, technical information, and assistance in foreign countries, and, with the concurrence of the Secretary of State, shall be available to support forestry, wildland fire management, and related natural resource activities outside the United States and its territories and possessions, including technical assistance, education and training, and cooperation with United States and international organizations.

Note.--A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2013 (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

TAB:

Activity: Wildland Fire Preparedness

Preparedness Program

| Activity: Preparedness | | | | | | |
|----------------------------------|-------------------------------------|-----------------|-------------------------------------|-----------------------------|---------|------------------------------|
| Subactivity: Preparedness | | | | | | |
| \$000 | 2013 Full Yr. CR (PL 112-175) | 2012 Enacted | FY 2014 | | | Change from 2012 (+/-) |
| | | | Fixed Costs & Related Changes | Program Changes (+/-) | Request | |
| Preparedness | 279,508 | 276,522 | +5,406 | | 281,928 | +5,406 |
| FTE | 2,340 | 2,340 | | +0 | 2,340 | +0 |

Note: Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Justification of 2014 Program Changes

The 2014 budget for the Preparedness program within the WFM program is \$281.9 million and 2,340 FTE. This amount includes \$5.4 million increase for fixed costs. No program changes are proposed. The requested level will sustain DOI's core firefighting capacity and ability to respond to wildfires.

Program Overview

Response to wildfires is one of three key goals identified in the Cohesive Strategy. The WFM Preparedness program provides the capability to effectively and cost-efficiently respond to wildfires, while meeting protection, resource, and safety concerns. This program strives to manage wildfires in a manner that minimizes suppression costs and damages while meeting safety and resource management objectives.

The WFM mission includes protecting property and resources from the detrimental effects of wildfires while providing for firefighter and public safety. The Interior bureaus carry out wildfire response in national parks, wildlife refuges and preserves, Indian reservations, and on public lands. These diverse lands include historic and cultural sites, commercial forests, rangelands, and valuable wildlife habitat, as well as some lands managed by other federal and state agencies. Fire prevention, readiness, and wildfire response programs are implemented by federal fire crews, through cooperative protection agreements with federal and state agencies, through self-governing Tribes, and contracts with private firms and vendors.

All wildland fire management activities within the Department are guided by fire management plans that include planned contributions for interagency-shared resources, training needs, prevention and detection, as well as guidance on appropriate response to wildfires to meet protection and land use management plan objectives. Fire management plans provide the basis for wildland fire preparedness staffing and equipment, and the Department deploys its prevention and wildfire response resources accordingly.

The Fire Program Analysis (FPA) provides decision support information to aid national fire managers in identifying numbers, locations, and mixes of resources to provide efficient and effective response capabilities across the nation. FPA provides the capability to assess trade-offs between different potential preparedness and suppression scenarios. The current analysis outputs inform strategic national wildland fire management planning and assist managers in determining how changes in numbers and locations of wildland fire management resources may influence wildland fire performance metrics outcomes, the

success of meeting resource management objectives, and influence overall program cost and effectiveness. A discussion of FPA follows later in the document.

The WFM program funds preparedness activities on more than 500 million acres of public lands. The bureaus enter into cooperative agreements with other federal agencies as well as state, tribal, and local governments to leverage resources and gain efficiency. Under these arrangements, protection responsibilities are exchanged and resources are shared. These cooperative relationships help minimize overall protection costs for all parties and build relationships that are key to developing a cohesive and coordinated approach to managing wildfires.

Wildland firefighting resources are mobile and may be moved locally, regionally, or nationally to respond to wildfires. Wildfires know no boundaries and typically may involve federal, state, and local jurisdictions. Interagency cooperation and coordination are essential to effective and efficient wildfire response. The National Multi-Agency Coordinating group (NMAC) and the Geographic Multi-Agency Coordinating groups (GMAC), which include federal and state representatives, identify and assess priorities to mobilize firefighting resources to areas that represent the highest risk based on fire activity, management objectives, and values at risk. If firefighting resources are depleted in a particular geographic area, then firefighting units may be mobilized from other parts of the country to assist and to meet those wildfire management needs. This mobility of wildland firefighting resources reduces costs and maximizes utilization of valuable firefighting assets.

Wildfire response resources are deployed in advance of fire emergencies based on analysis of historic and predicted needs for the coming fire season to ensure that Interior is ready to respond when wildfires occur. Preparedness program resources include unit-level assets, plus regional and national shared resources such as interagency hotshot crews that are available to fight fires on federal and non-federal lands protected under exchange agreements or cooperative agreements. When federal assistance is requested, these resources may also be used to assist local communities and states on a reimbursable basis.



Fire Program Analysis

The development of a comprehensive interagency fire planning and budget analysis tool began in 2002. The tool replaced existing budget planning systems in the five federal fire management agencies. The goal was to have a system which could identify the most cost-effective fire management program, irrespective of jurisdictional boundaries, to facilitate long term strategic planning and budget formulation exercises. The Fire Program Analysis (FPA) system incorporates the highly complex science associated with modeling natural resource variables over an immense and highly variable geographic area.

In 2008, the Government Accountability Office (GAO) reviewed the FPA system and recommended increased transparency between the Secretaries of Agriculture and the Interior regarding FPA's role in budget development and allocation.¹ The GAO also recommended the agencies develop a strategic operating plan for future FPA development efforts, including an evaluation of FPA's ability to meet its original objectives.

As FPA development and implementation has progressed, the program has evolved into a decision support tool for national level budget formulation and allocation. FPA is now a set of analytical tools used to help develop and justify the wildland fire preparedness budgets of the Forest Service and the Department of the Interior. The program does not give a single budget answer. However, FPA does provide a strategic trade-off analysis tool that allows leadership to make informed national-level wildland fire investment choices.

The trade-off analysis is used during the development of program priorities and supports budgetary decisions related to wildland fire management. Since FY 2012, FPA has provided both the Forest Service and Department of the Interior with key outputs for consideration during budget formulation for national, strategic-level wildland fire management planning.

While the FPA program is considered to be in a steady state, continued research will occur to develop new and existing tools, improving both functionality and streamlining the user interface. Additional information on the capabilities of Fire Program Analysis can be found at <http://www.forestsandrangelands.gov/FPA/overview.shtml>.

¹ GAO-09-68, Nov 24, 2008, Interagency Budget Tool Needs Further Development to Fully Meet Key Objectives. <http://www.gao.gov/products/GAO-09-68>.

The WFM program enhances the economic efficiency of the program by pooling DOI's financial resources to provide these national-shared fire management resources that are collectively identified through a national fire planning process. Such resources include retardant dropping air tankers, retardant bases, lead planes, interagency hotshot crews, smokejumpers, large transport planes, and technical predictive services and meteorological support staffs. In addition to the program's permanent, career seasonal and temporary firefighting positions, program management resources include permanent and career seasonal professional personnel who provide leadership, coordination, program planning, dispatching, warehouse, and other support and logistical functions along with technical and administrative support for fire and aviation management activities. Personnel from non-Preparedness programs (such as HFR and others) also support fire suppression activities and, together with Preparedness employees, comprise the "core" firefighting resources.

In addition to the core firefighting resources listed above, a “militia” of other non-fire funded employees throughout the Department maintains fire qualifications and supports firefighting operations on an “as-needed” basis.

Interior, in cooperation with the U.S. Forest Service, and the National Weather Service, hosts the National Interagency Fire Center (NIFC) in Boise, Idaho. The NIFC is not an organization, but is a physical location at which a number of coordinated WFM activities take place. The Interior fire program offices reside at NIFC, along with national level firefighting resource coordination and certain operational elements.

The National Incident Coordination Center at NIFC is an interagency organization that provides long and short term fire outlook assessments, manages and coordinates national-level firefighting resources, and tracks and reports on fire activity. One of 11 national fire caches for supplies and equipment along with the national incident radio cache are also located at NIFC.

Interagency organizations at NIFC coordinate and develop various programs and capabilities in support of the wildland fire program, including communications, remote sensing, wildland fire information technology capabilities, and training courses in wildfire suppression and prescribed fire management.

Estimated Preparedness Resources, FY 2012 - FY 2014

| Resource | FY2012 Enacted | | FY2013 | | FY2014 | |
|--|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| | Number ¹ | Cost | Number ¹ | Cost | Number ¹ | Cost |
| Personnel | | | | | | |
| Firefighters | 3312 | \$84,108 | 3312 | \$85,445 | 3312 | \$86,515 |
| Smokejumpers | 135 | \$8,205 | 135 | \$8,333 | 135 | \$8,446 |
| Type 1 Crews | [17] | \$10,183 | [17] | \$10,336 | [17] | \$10,472 |
| Fire program & support staff | 1266 | \$85,923 | 1266 | \$87,291 | 1266 | \$88,392 |
| Total Personnel | 4,713 | \$188,419 | 4,713 | \$191,405 | 4,713 | \$193,825 |
| FTE | 2,340 | | 2,340 | | 2,340 | |
| Aviation | | | | | | |
| Air tankers (large fixed-wing) | 2 | \$1,382 | 2 | \$1,417 | 2 | \$1,431 |
| Air tankers (single engine) | 17 | \$4,250 | 17 | \$4,356 | 17 | \$4,400 |
| Helicopters ² | 37 | \$9,731 | 37 | \$9,974 | 37 | \$10,074 |
| Other aircraft | 22 | \$5,258 | 22 | \$5,389 | 22 | \$5,443 |
| Total Aviation | 78 | \$20,621 | 78 | \$21,136 | 78 | \$21,348 |
| Heavy Equipment | | | | | | |
| Engines | 745 | \$12,293 | 745 | \$12,600 | 745 | \$12,726 |
| Other heavy equip. (dozers, tenders, etc.) | 206 | \$1,835 | 206 | \$1,881 | 206 | \$1,900 |
| Total Heavy Equipment | 951 | \$14,128 | 951 | \$14,481 | 951 | \$14,626 |
| Other Direct Program Costs | | | | | | |
| Fire Caches (National) | | \$2,200 | | \$2,068 | | \$1,861 |
| Non-fire Personnel Costs | | \$5,161 | | \$5,238 | | \$4,761 |
| Travel | | \$5,214 | | \$4,693 | | \$4,224 |
| IT Systems | | \$3,257 | | \$3,257 | | \$4,629 |
| Rent, Utilities, Misc. Procurement, Other | | \$9,870 | | \$9,280 | | \$8,462 |
| Other Direct Program Costs | | \$25,702 | | \$24,536 | | \$23,937 |
| Indirect Costs (bureau overhead) | | \$27,652 | | \$27,950 | | \$28,192 |
| Total | | \$276,522 | | \$279,508 | | \$281,928 |

^{1/} This table is an estimate only. Actual numbers are dependent upon timing and implementation of specific budgetary actions.

^{2/} The actual number of helicopters available for response to wildfires is 43. However, six helicopters are currently funded from sources other than Preparedness.

2014 Program Performance

Wildfire response resources are critical to the effective management of wildfires to meet protection and natural and cultural resource management objectives. Federal agencies continue to emphasize risk-informed fire management that takes aggressive suppression actions when required to protect life, property, and assets at risk, while minimizing wildfire response actions in areas where risks are reduced and benefits can be derived from managing wildfires to reduce hazardous fuels and future wildfire potential, meet natural and cultural resource management objectives, and increase safety by reducing firefighter exposure. This practice of managing fires for multiple objectives allows the use of fire management strategies and tactics that manage risks, meets protection and resource objectives, and reduces overall cost.

Program Performance Table – Preparedness Program

| Goal #4: Manage the Impact of Wildland Fire | | | | | | | | | |
|--|-------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|---------------------|--------------------------------------|------------------------------|
| Supporting Performance Measures | Type | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request | Change from 2012 Plan to 2014 | Long-Term Target 2016 |
| <i>Strategy #3: Respond to wildfires</i> | | | | | | | | | |
| Percent of unplanned and unwanted wildland fires on Interior land controlled during initial attack (SP) | A | 99% (6,145/ 6,225) | 98% (5,673/ 5,786) | 97% (6,519/ 6,696) | 97% (8,140/ 8,356) | 97% (TBD) | 97% (TBD) | 0% | 97% (TBD) |
| | | | | | | | | | |
| Percentage of all fires not contained in initial attack that exceed a stratified cost index (BUR) | A | 13% | 18% | 9% | 9% | 9% | 10% | + 1% | 0 |

**Estimated based on the FY 2013 WFM structure and priorities.*

TAB:

Activity: Suppression Operations

Suppression Program

| Activity: Suppression Operations | | | | | | |
|---|-------------------------------------|-----------------|-------------------------------------|-----------------------------|---------|------------------------------|
| Subactivity: Suppression | | | | | | |
| \$000 | 2013 Full Yr. CR (PL 112-175) | 2012 Enacted | FY 2014 | | | Change from 2012 (+/-) |
| | | | Fixed Costs & Related Changes | Program Changes (+/-) | Request | |
| Suppression | 276,508 | 80,904 | 0 | +204,974 | 285,878 | +204,974 |
| FTE | 474 | 474 | 0 | +0 | 474 | +0 |

Note: Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Summary of 2014 Program Changes for Suppression Operations

| Request Component | (\$000) | FTE |
|---|-----------------|-----------|
| • Program Increase – 10-Year Suppression Average Adjustment | +204,974 | +0 |
| TOTAL Program Changes | +204,974 | +0 |

Justification of 2014 Program Changes

The budget for the Suppression Operations program within the Wildland Fire Management appropriation is \$285.9 million, a program increase of \$205 million and 0 FTE from the 2012 Enacted level.

Program Increase

(+\$204,974,000 / 0 FTE)

The 2014 budget fully funds the 10-year, inflation-adjusted average of DOI's suppression obligations at \$377.9 million. The request for the Suppression Operations activity fully funds approximately 75 percent of the 10-year suppression average (\$285.9 million); the remaining balance of \$92.0 million is requested in the FLAME Fund.

Fully funding the 10-year average provides sufficient resources to minimize the need for transferring funds from non-fire accounts, and also emphasizes budget transparency by responsibly budgeting for suppression. Consistent with the FLAME Act, the Suppression Operations account funds initial wildfire response and other predictable firefighting costs, while the FLAME Fund is used for the most severe, complex, and threatening fires, and as a contingency reserve if the agencies exhaust their regular suppression funding due to an active fire season.

| Suppression Obligations 2003 – 2012 (Dollars in Thousands) | | | | | |
|---|--|-------------------------------------|-------------------------------------|---|-------------------------------------|
| Year | Net Nominal Suppression Obligations | GDP Inflater [2005=1.00] | GDP Deflator [2012=1.00] | Adjusted Obligations [2012=1.00] | Rolling 10- Year Average |
| 2003 | 303,638 | 0.9443 | 0.7978 | 380,584 | 280,598 |
| 2004 | 281,244 | 0.9685 | 0.8183 | 343,707 | 290,991 |
| 2005 | 294,054 | 1.0000 | 0.8449 | 348,042 | 309,861 |
| 2006 | 424,058 | 1.0331 | 0.8728 | 485,834 | 336,652 |
| 2007 | 470,491 | 1.0597 | 0.8953 | 525,501 | 374,617 |
| 2008 | 392,783 | 1.0976 | 0.9273 | 423,559 | 401,826 |
| 2009 | 218,418 | 1.1050 | 0.9336 | 233,954 | 404,204 |
| 2010 | 231,214 | 1.1200 | 0.9463 | 244,344 | 384,134 |
| 2011 | 318,788 | 1.1524 | 0.9736 | 327,419 | 381,886 |
| 2012 | 465,832 | 1.1836 | 1.0000 | 465,832 | 377,878 |

Program Performance Change

| | 2010 Actual | 2011 Actual | 2012 Actual | 2013 Plan | 2014 Budget Request | Program Change Accruing in 2014 |
|---|------------------------|------------------------|------------------------|----------------------|------------------------------------|--|
| Percentage of all fires not contained in initial attack that exceed a stratified cost index (BUR) | 18% | 9% | 9% | 9% | 10% | 0 |

Program Overview

The WFM Suppression Operations activity funds the emergency and unpredictable aspects of the fire program program. Suppression Operations include a range of actions taken to manage wildfires in a safe, cost-effective manner, while protecting values at risk in a manner consistent with resource objectives and land management plans.

Wildfire response actions range from intensive suppression when wildfires on public lands threaten communities, high value resources, or critical ecosystems, to monitoring wildfires in areas where burning accomplishes resource benefits or where it is too dangerous to place firefighters.

Emergency stabilization of stream banks and soils is undertaken during and immediately following a wildfire to reduce the risks to life, property, and critical natural and cultural resources. Emergency stabilization treatments reduces the risk of damage caused by floods, landslides, debris flows, and erosion.

Emergency stabilization occurs within one year of containment of a wildfire; these projects may be monitored for up to three years after containment by the WFM program.

Suppression program costs include expenses incurred by fireline, command, and support personnel above those costs covered by Preparedness. The Suppression Operations activity also funds temporary emergency firefighters; aircraft flight operations and support; logistical services; supplies; equipment (including replacement of lost or damaged capital and expendable equipment); contracts for goods and services; administrative support directly associated with incidents; and immediate measures to repair damage as a result of wildfire response activities.

Severity funding, which provides preparedness resources in above-normal or extreme conditions, is included in suppression operations. Severity funding is used to improve initial response capabilities when abnormal, severe wildfire conditions occur. Abnormal wildfire conditions arise when wildfire seasons start earlier than normal, last longer than normal, or exceed average high fire danger ratings for prolonged periods. Severity funds typically are used to temporarily increase firefighting staff, pay for personnel and equipment, pre-position wildfire response units, conduct additional aerial reconnaissance, and acquire other supplemental contract services. Severity authorizations are subject to strict controls at the department and bureau level to efficiently manage the expenditure of these funds.

2014 Program Performance

Some of the factors influencing annual suppression obligations include climate variability, precipitation conditions and drought, invasive species activities, and population movement.

Recent studies note that:

- Climate variability is increasing the vulnerability of forests, woodland, and rangeland to fire, insect infestations, drought, and disease outbreaks. According to the National Climate Assessment and Development Advisory Committee, temperature rises are projected to increase the area burned by wildfires, in some regions, by as much as five or six times.
- Western U.S. forests are particularly vulnerable to increased wildfire and insect outbreaks; eastern forests have smaller disturbances but are projected to burn more acres in the future due to drought.¹
- Persistent drought and accumulation of hazardous fuels has contributed to an increase in the number, size, and severity of large wildfires².

¹ Draft National Climate Assessment, by the National Climate Assessment and Development Advisory Committee, Washington D.C., January 11, 2013.

² Jennifer R. Marlon, et al., Long-term perspective on wildfires in the western USA, *Proceedings of the National Academies of Science*, published ahead of print February 14, 2012, www.pnas.org/lookup/suppl/doi:10.1073/pnas.1112839109/-/DCSupplemental.

In addition to these climate-induced environmental responses, risk levels have increased as a result of population growth and home construction in the Wildland Urban Interface (WUI) and the Intermix³. This rapid growth into wildland areas complicates landscape protection needs and creates additional sources of ignition.

To address these factors and others, the federal fire management agencies are pursuing, implementing, and refining strategies and practices aimed at effective fire management while containing firefighting costs. Ongoing efforts at cost containment, the use of risk-based management strategies, including the management of wildfires for multiple objectives in appropriate areas, are contributing to cost efficiencies in wildfire response.

The WFM program continues to emphasize the use of a risk-based strategy to allow wildfires to be managed for multiple objectives: wildfires may be simultaneously suppressed and allowed to burn for resource benefit or other objectives without contradicting policy. These operations balance the allocation of suppression funding with the risk a wildfire poses to the public or to natural or cultural resources. Tactics can range from aggressive suppression in the WUI to monitoring low-risk wildfires managed for multiple objectives. The program is making a concerted effort to allow fire to return to the landscape when these fires will improve the health of the land and when risks to safety and communities make it appropriate to do so.

Interior is continuing to work closely with the U.S. Forest Service to further address the challenge of rising suppression costs. A number of positive steps have been taken, including emphasizing land management decisions that affect fuel loading and resource protection, increasing the skills of local firefighters, advancing integrated data management, providing clarification for master cost-sharing agreements, and developing metrics and accountability measures to evaluate managerial cost effectiveness.

For the Federal wildland fire management agencies, the primary criterion for choosing wildfire response strategies is to minimize costs without compromising safety. Planned and actual suppression costs must be commensurate with the values to be protected. Rationale for suppression expenditures are included and displayed in Wildland Fire Decision Support System (WFDSS), a web-based tool whose use is mandated for all fires on federal lands that escape initial response. WFDSS allows managers to make informed decisions about incident management considering safety, complexity, risk, and economics.

Interagency fire management policy stipulates that Incident Business Advisors must be assigned to any fire with costs of \$5 million or more. Interagency Large Fire Cost Reviews are conducted when incidents exceed expenditures of \$10 million. For the DOI agencies, state/regional directors and bureau directors must approve incident expenditures as they reach key thresholds.

³ 2009 Interior and U.S. Department of Agriculture Quadrennial Fire and Fuels Review. Interface generally refers to areas with communities near wetlands, while Intermix has fewer houses and more vegetation.

| DOI Unwanted Wildland Fires | | |
|------------------------------------|----------------|------------------|
| Fiscal Year | # Fires | # Acres |
| 2003 | 9,200 | 975,382 |
| 2004 | 9,223 | 3,063,658 |
| 2005 | 9,589 | 6,069,877 |
| 2006 | 11,823 | 2,554,304 |
| 2007 | 8,212 | 2,896,507 |
| 2008 | 5,778 | 2,387,484 |
| 2009 | 6,225 | 511,790 |
| 2010 | 5,786 | 1,294,546 |
| 2011 | 7,615 | 1,423,895 |
| 2012 est. | 9,151 | 3,186,827 |
| Total | 82,602 | 24,364,270 |
| 10-Year Average | 8,260 | 2,436,427 |

Program Performance Table – Suppression Program

Goal #4: Manage the Impact of Wildland Fire

| Supporting Performance Measures | Type | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request | Change from 2012 Plan to 2014 | Long-Term Target 2016 |
|--|------|-----------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Other Significant Fire Program Measures | | | | | | | | | |
| Percent change from the 10-year average in the number of acres burned by unplanned and unwanted wildland fires on Interior lands(BUR) | A | -80% (2,081,290/ 2,593,080) | -41% (884,429/ 2,178,975) | -38% (861,923/ 2,292,818) | -37% (865,740/ 2,321,087) | 0.2% (3,600/ 2,400,000) | 0.2% (3,600/ 2,400,000) | | 0.5% (3,600/ 2,400,000) |
| Comments: <i>Current policies that allow fires to be suppressed for multiple objectives increasingly make performance measures that focus on the number of acres burned or the number of fires that escape initial attack less relevant.</i> | | | | | | | | | |
| Long Term Measure | | | | | | | | | |
| Percentage of all fires not contained in initial attack that exceed a stratified cost index(BUR) | A | 13% | 18% | 9% | 9% | 9% | 10% | +1% | 0 |

*Estimated based on the FY 2013 WFM structure and priorities.

TAB:

Subactivity: Hazardous Fuels Reduction

Hazardous Fuels Reduction Program

| Activity: Other Operations | | | | | | |
|---|-------------------------------------|-----------------|-------------------------------------|-----------------------------|---------|------------------------------|
| Subactivity: Hazardous Fuels Reduction | | | | | | |
| \$000 | 2013 Full Yr. CR (PL 112-175) | 2012 Enacted | FY 2014 | | | Change from 2012 (+/-) |
| | | | Fixed Costs & Related Changes | Program Changes (+/-) | Request | |
| Hazardous Fuels Reduction | 145,315 | 183,021 | +1,831 | -88,917 | 95,935 | -87,086 |
| FTE | 880 | 1,092 | 0 | -512 | 580 | -512 |

Note: Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Summary of 2014 Program Changes for Hazardous Fuels Reduction

| Request Component | (\$000) | FTE |
|------------------------------|----------------|-------------|
| • Research Study | +2,000 | +0 |
| • Program Reduction | -90,917 | -512 |
| TOTAL Program Changes | -88,917 | -512 |

Justification of 2014 Program Changes

The FY 2014 budget for the Hazardous Fuels Reduction (HFR) program is \$95.9 million and 580 FTE. This is a net program change of -\$88.9 million and -512 FTE from 2012 Enacted.

Research Study

(+\$2,000/ 0 FTE)

The budget proposes \$2.0 million for research, in partnership with the Forest Service, on the cost effectiveness and resource effectiveness of hazardous fuels reduction treatments.

Program Reduction

(-\$90,917,000/ -512 FTE)

The budget proposes a program reduction to the HFR program of -\$90.9 million and -512 FTE. The management of fuels through the use of prescribed fire, mechanical treatments, and other means is a fundamental component of wildland fire management. The Budget funds the highest priority projects in the highest priority areas. The WFM program continues to emphasize the importance of CWPPs or equivalent plans to help prioritize hazardous fuels treatments.

The HFR program in FY 2014 will continue to use the Hazardous Fuels Prioritization and Allocation System (HFPAS) as the analytical, decision-making process to determine when and where fuels management activities will be funded on DOI-managed and Tribal trust lands.

Interior will continue to engage in government to government consultations with Indian tribes and their leadership as an integral part of the realignment process.

With the planned re-alignment and coordination of the HFR program accompanying the requested budget, there will be a significant reduction in staff. The staffing reductions cannot be achieved through traditional attrition. The Department will use all authorities and management options available to reduce and re-structure the HFR program workforce.

Program Overview

The HFR program is an essential means for the WFM program to manage and mitigate risks of wildfire to firefighters, ecosystems, the public, communities, critical infrastructure, wildlife habitat, recreation and scenic areas, and landscapes of historical, economic, or cultural value through fuels treatments, education activities, project monitoring, and use of science-based decision support tools.

Accumulation of vegetation, combined with sustained drought, and a changing climate contribute to increased wildfire intensity, spread, and resistance to control throughout many parts of the United States. The management of these wildfires is further compounded by the growth of communities adjacent to or within public lands, placing homes and other structures closer to areas where large wildfires occur. More natural areas have become unable to recover from a fire, even in areas where the ecosystem is fire tolerant or even fire dependent.

The HFR program removes or modifies vegetation to restore and maintain healthy, diverse ecosystems; reduces wildfire risks to communities and their values; reduces the risk of severe and potentially dangerous wildfire behavior; lessens post-wildfire damage; and limits the spread and proliferation of invasive species and detrimental pathogens. Other programs within the DOI Bureaus also implement projects and treatments that remove or modify vegetation but often for other primary objectives such as wildlife habitat improvement or timber production.

The core HFR activities include conducting fuels inventories and assessments, ensuring regulatory compliance, preparing sites for treatment, implementing treatments, and monitoring and evaluating completed treatments. The HFR program emphasizes coordination, cooperation, and collaboration among federal, state, local, and tribal governments, and other stakeholders. Program efficiencies are encouraged and in place at all organizational levels. Community assistance is provided in the form of community education and collaborative planning.

The Hazardous Fuels program is a key component of implementing the National Cohesive Wildland Fire Strategy and will contribute to successful outcomes in restoring and maintaining resilient landscapes, creating fire adapted communities, and responding to wildfires by funding projects that restore landscape health and reduce wildfire risks to communities. Hazardous fuels reduction can be the most effective way to protect community values, restore forest and grassland health, improve firefighter and public safety, and potentially reduce large fire suppression costs.

In 2014, the HFR program will more closely coordinate with Bureau natural resources programs to accomplish targeted land and resource management objectives. Natural resources programs will be relied upon to help plan and monitor projects. The program will continue to be project-centric and will focus on priority areas that maximize goals associated with risk management, landscape management, and

community protection. Project funds will be increasingly focused on cost-effective maintenance of previous investments and treatment areas.

The HFR program will continue the use of HFPAS to prioritize projects to reduce wildfire risk. Consistent criteria and evaluation factors are used to ensure that program funding is allocated to meet program goals to reduce risks, meet our land management stewardship responsibilities, and provide land managers with information and tools to plan, implement, and evaluate the effectiveness of treatments. The use of risk and evidenced-based decision making continues to be emphasized.

| | | | |
|--|---------------------------|---|--|
|  | LANDFIRE and WFDSS |  | <i>Wildland Fire Decision Support System</i> |
| <p>LANDFIRE (Landscape Fire and Resource Management Planning Tools) continues to be a foundational dataset supporting a number of programs within and outside of Wildland Fire Management (WFM). Within WFM the data products support Preparedness activities and the HFR program by producing consistent national landscape inventory data for supporting decisions in incident management and assisting in the prioritization of fuel projects. LANDFIRE data are an important data set in national and regional level strategic planning, ecological analysis, and decision support.</p> <p>In FY2014, LANDFIRE continues its alignment with the HFR program in supporting FPA and HFPAS. LANDFIRE data is also vital to the Preparedness and Suppression subactivities. For example, LANDFIRE data is used to support the Wildland Fire Decision Support System (WFDSS). WFDSS is a decision framework used for strategic and tactical planning of fire operations, a critical component of managing long duration fires. LANDFIRE also provides vegetation data layers to non-fire natural resource program managers.</p> | | | |

2014 Program Performance

The 2014 budget request for the hazardous fuels reduction program will be reduced by \$88.9 million and 512 FTE.

**Spending and Performance Data
Hazardous Fuels Reduction Program**

| | Hazardous Fuels Reduction Spending And Performance | 2003 Actual | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual D./ | 2010 Actual D./ | 2011 Actual | 2012 Actual E./ | 2013 Planned | 2014 Planned |
|------------------------------|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|----------------------------|------------------------|----------------------------|-------------------------|-------------------------|
| WUI | Funding (\$000) A/ | \$ 154,032 | \$ 115,375 | \$ 132,593 | \$ 132,302 | \$ 131,796 | \$ 148,452 | \$ 139,643 | \$ 128,006 | \$ 164,983 | \$ 164,719 | \$ 130,784 | \$ 84,542 |
| | Acres Treated | 480,110 | 490,110 | 542,568 | 532,539 | 586,018 | 614,319 | 758,638 | 696,523 | 707,442 | 733,871 | 526,500 | 275,000 |
| | Efficiency (Acres/\$M) | 3,117 | 4,248 | 4,092 | 4,025 | 4,446 | 4,138 | 5,433 | 5,441 | 4,288 | 4,455 | 4,023 | 3,253 |
| | Cost per Acre | \$ 321 | \$ 235 | \$ 244 | \$ 248 | \$ 225 | \$ 242 | \$ 184 | \$ 184 | \$ 233 | \$ 224 | \$ 248 | \$ 307 |
| | Acres Improved B/ | UNK | UNK | UNK | UNK | 212,132 | 166,491 | 173,859 | 174,347 | 169,032 | 231,795 | 210,000 | 73,500 |
| | Acres Improved/\$M | UNK | UNK | UNK | UNK | 1,610 | 1,122 | 1,245 | 1,362 | 1,025 | 1,407 | 1,606 | 870 |
| | Acres Improved/Total WUI Acres | UNK | UNK | UNK | UNK | 36% | 27% | 23% | 25% | 24% | 32 | 40% | 27% |
| | % WUI \$ | 64% | 59% | 64% | 64% | 65% | 67% | 65% | 61% | 90% | 90% | 90% | 90% |
| | % WUI Acres | 38% | 39% | 43% | 48% | 44% | 49% | 51% | 54% | 71% | 73% | 90% | 79% |
| Non- WUI | Funding (\$000) A/ | \$ 86,644 | \$ 80,075 | \$ 75,282 | \$ 74,748 | \$ 71,590 | \$ 74,730 | \$ 75,806 | \$ 80,475 | \$ 18,331 | \$ 18,302 | \$ 14,531 | \$ 9,394 |
| | Acres Treated | 778,727 | 770,797 | 726,835 | 573,569 | 747,404 | 645,716 | 742,216 | 583,297 | 209,334 | 266,619 | 58,500 | 75,000 |
| | Efficiency (Acres/\$M) | 8,988 | 9,626 | 9,655 | 7,673 | 10,440 | 8,641 | 9,791 | 7,248 | 15,838 | 14,568 | 4,026 | 7,984 |
| | Cost per Acre | \$ 111 | \$ 104 | \$ 104 | \$ 130 | \$ 96 | \$ 116 | \$ 102 | \$ 138 | \$ 63 | \$ 69 | \$ 248 | \$ 125 |
| | Acres Improved B/ | 279,188 | 294,000 | 271,551 | 241,045 | 323,806 | 231,968 | 194,861 | 141,606 | 65,582 | 102,344 | 14,500 | 31,500 |
| | Acres Improved/\$M | 3,222 | 3,672 | 3,607 | 3,225 | 4,523 | 3,104 | 2,571 | 1,760 | 3,578 | 5,592 | 998 | 3,353 |
| | Acres Improved/Total Non-WUI Acres | 36% | 38% | 37% | 42% | 43% | 36% | 26% | 24% | 23% | 28% | 25% | 42% |
| All Fuels C./ | Funding (\$000) A/ | \$ 240,676 | \$ 195,450 | \$ 207,875 | \$ 207,050 | \$ 203,386 | \$ 223,182 | \$ 215,449 | \$ 208,481 | \$ 183,314 | \$ 183,021 | \$ 145,315 | \$ 93,936 |
| | Acres Treated | 1,258,837 | 1,260,907 | 1,269,403 | 1,106,108 | 1,333,422 | 1,260,035 | 1,500,854 | 1,279,820 | 997,776 | 1,000,490 | 585,000 | 350,000 |
| | Efficiency (Acres/\$M) | 5,230 | 6,451 | 6,107 | 5,342 | 6,556 | 5,646 | 6,966 | 6,139 | 5,443 | 5,466 | 4,026 | 3,726 |
| | Cost per Acre | \$ 191 | \$ 155 | \$ 164 | \$ 187 | \$ 153 | \$ 177 | \$ 144 | \$ 163 | \$ 184 | \$ 183 | \$ 248 | \$ 268 |
| | Acres Improved B/ | UNK | UNK | UNK | UNK | 535,938 | 398,459 | 368,720 | 315,953 | 234,614 | 334,139 | 224,500 | 105,000 |
| | Acres Improved/\$M | UNK | UNK | UNK | UNK | 2,635 | 1,785 | 1,711 | 1,516 | 1,280 | 1,826 | 1,545 | 1,118 |
| Acres Improved/Total Acres | UNK | UNK | UNK | UNK | 40% | 32% | 25% | 25% | 24% | 33% | 38% | 30% | |

A./ FY 2003 - 2012 Figures are Actuals; FY 2013 is Planned and FY 2014 is Requested.

B./ Acres improved are those in fire regimes 1,2,or 3 moved to a better condition class.

C./Hazardous Fuels Funding only. Landscape restoration (non-National Fire Plan) accomplishments not included.

D./ Includes \$10 million in Supplemental HFR funding reprogrammed from Burned Area Rehabilitation (242,225 acres). Excludes all ARRA funds and Performance.

E./ FY 2012 Funds were directed to the WUI (90%, or \$165 million) and area immediately adjacent to the WUI (10%, or \$18 million).

Program Performance Table – Hazardous Fuels Reduction Program

Goal #4: Manage the Impact of Wildland Fire

| Performance Measures | Type | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request | Change from 2012 Plan to 2014 | Long-Term Target 2016 |
|--|------|----------------------------------|----------------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|
| <i>Strategy #1: Establish fire-adapted ecosystems</i> | | | | | | | | | |
| Percent of acres treated which are moved toward the desired condition class (SP & BUR) | A | 85% (1,282,069/ 1,500,854) | 75% (961,363/ 1,279,820) | 71% (702,727/ 992,257) | 67% (673,150/ 1,000,490) | 80% (468,000/ 585,000) | 30% (105,000/ 350,000) | - 37% | 30% (105,000/ 350,000) |
| Percent of acres treated which are maintained in desired condition class (SP & BUR) | A | 14% (207,369/ 1,500,854) | 18% (236,465/ 1,279,820) | 23% (229,362/ 992,257) | 26% (262,599/ 1,000,490) | 10% (58,500/ 585,000) | 60% (210,000/ 350,000) | + 34% | 60% (210,000/ 350,000) |
| <i>Strategy #2: Adapt communities to wildfires.</i> | | | | | | | | | |
| Percent of acres treated which achieve fire management objectives as identified in applicable management plans. (SP&BUR) | A | 99% (1,489,438/ 1,500,854) | 94% (1,197,828/ 1,279,820) | 99% (984,957/ 992,257) | 94% (935,749/ 1,000,490) | 95% (555,000/ 585,000) | 95% (332,500/ 350,000) | + 1% | 95% (332,500/ 350,000) |
| <i>Strategy #3: Respond to wildfires</i> | | | | | | | | | |
| Percent of unplanned and unwanted wildland fires on Interior land controlled during initial attack (SP) | A | 99% | 98% | 97% | 97% | 97% | 97% | 0% | 97% |
| | | (6,145/ 6,225) | (5,673/ 5,786) | (6,519/ 6,696) | (8,140/ 8,356) | TBD | TBD | | TBD |
| <i>Other Significant Fire Program Measures</i> | | | | | | | | | |
| Number of high-priority acres treated in the WUI | A | 758,638 | 696,523 | 705,274 | 733,871 | 500,000 | 262,500 | -471,371 | 200,000 |

| Supporting Performance Measures | Type | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request | Change from 2012 Plan to 2014 | Long-Term Target 2016 |
|--|------|--|--|---|--|---|--|---|-----------------------|
| Number of acres in fire regimes 1, 2, or 3 moved to a better condition class (WUI & Non-WUI) | A | WUI 173,859 Non-WUI 194,861 Total 368,720 | WUI 174,347 Non-WUI 141,606 Total 315,953 | WUI 169,032 Non-WUI 65,582 Total 234,614 | WUI 231,795 Non-WUI 102,344 Total 334,139 | WUI 210,000 Non-WUI 14,500 Total 224,500 | WUI 73,500 Non-WUI 31,500 Total 105,000 | WUI - 158,295 Non-WUI - 70,844 Total - 229,139 | TBD |
| Number of acres in fire regimes 1,2,3 moved to a better condition class per million dollars of gross investment (WUI& non-WUI) | A | WUI 1,245 Non-WUI 2,571 Total 1,711 | WUI 734 Non-WUI 568 Total 1,302 | WUI 922 Non-WUI 358 Total 1280 | WUI 571 Non-WUI 179 Total 750 | WUI 1,606, Non-WUI 998 Total 2,604 | WUI 870 Non-WUI 3,353 Total 1,118 | WUI +299 Non-WUI +3,174 Total +368 | TBD |
| Number of acres in fire regimes 1, 2, or 3 moved to a better condition class-as a percent of total acres treated (WUI & non-WUI) This is also a long-term measure. | A | WUI 23% Non-WUI 26% Total 25% | WUI 20% Non-WUI 17% Total 30% | WUI 17% Non-WUI 7%, Total 24% | WUI 23% Non-WUI 10% Total 33% | WUI 40%, Non-WUI 25%, Total 38% | WUI 21%, Non-WUI 9%, Total 30% | WUI -2%, Non-WUI -1%, Total -3% | TBD |

| Supporting Performance Measures | Type | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request | Change from 2012 Plan to 2014 | Long-Term Target 2016 |
|--|------|-----------------------------------|--------------------------------|-----------------------------------|------------------------------------|-----------------------------------|---------------------------------|-------------------------------|---------------------------------|
| Number of treated WUI acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans (BUR) | A | 525,058 | 594,370 | 660,673 | 725,154 | 450,000 | 262,500 | -462,654 | 262,500 |
| Percent of treated WUI acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans (BUR) | A | 69% | 85% | 94% | 99% | 90% | 95% | -4% | 96% |
| | | (525,058/ 758,638) | (594,370/ 696,523) | (660,673/ 705,274) | (725,154/ 733,871) | (450,000/ 500,000) | (262,500/ 275,000) | | (576,000/ 600,000) |
| Number of acres in WUI treated per million dollars gross investment (BUR) | A | 758,638/ \$139.64 M = 5,433 | 696,523/ \$127 M = 5,479 | 705,274/ \$164.98 M = 4,288 | 733,871/ \$132.340 M = 5,545 | 500,000/ \$130.78 M = 3,823 | 275,500/ \$57.6 M = 4,783 | -14% | 275,500/ \$57.6 M = 4,783 |

TAB:

Subactivity: Burned Area Rehabilitation

Burned Area Rehabilitation

| Activity: Other Operations | | | | | | |
|---|-------------------------------------|-----------------|-------------------------------------|-----------------------------|---------|------------------------------|
| Subactivity: Burned Area Rehabilitation | | | | | | |
| \$000 | 2013 Full Yr. CR (PL 112-175) | 2012 Enacted | FY 2014 | | | Change from 2012 (+/-) |
| | | | Fixed Costs & Related Changes | Program Changes (+/-) | Request | |
| BAR | 13,025 | 13,025 | 0 | +3,010 | 16,035 | +3,010 |
| FTE | 46 | 46 | 0 | 0 | 46 | 0 |
| <small>* Note: FTE within the Burned Area Rehabilitation program are not base funded and vary from year to year based on the number of projects, use of contractors versus agency crews, and other variable factors. Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.</small> | | | | | | |

Summary of 2014 Program Changes for Burned Area Rehabilitation

| Request Component | (\$000) | FTE |
|------------------------------|---------------|----------|
| • BAR Projects Increase | +3,010 | 0 |
| TOTAL Program Changes | +3,010 | 0 |

Justification of 2014 Program Changes

The 2014 budget request for the Burned Area Rehabilitation (BAR) program is \$16.0 million and 46 FTE, and represents a program increase of \$3 million above the 2012 Enacted level.

Program Increase

(+\$3,010,000 / 0 FTE)

The budget proposes a program increase of \$3 million to expand the number of projects to be completed in FY 2014. The severity of recent wildfires has impacted critical habitat throughout western states, including the Great Basin. The increase helps address rehabilitation activities needed in response to the 2012 fire season.

2014 Program Overview

The BAR program protects resources by maintaining proper function in watersheds and landscapes, and by beginning the recovery of fire-damaged lands. These objectives are achieved by such actions as reseeded to control invasive species, maintaining soil productivity, rehabilitating tribal trust resources, repairing wildlife habitat, and repairing minor facilities damaged by wildfire.



Scorched ground within the Long Draw Fire in South Eastern Oregon.

Landscapes that are threatened from post-fire floods or debris flows, or are susceptible to serious degradation, are assessed and treated by the Emergency Stabilization program within the Suppression Operations account. The BAR program initiates longer-term actions to repair damages caused by catastrophic wildfire. Rehabilitation treatments are designed to repair or improve lands unlikely to recover naturally from severe wildfire damage.

The budget for the BAR program is allocated among the WFM bureaus through a rigorous, competitive scoring process based on

priorities set by the Department. The local administrative units of the various agencies develop and submit rehabilitation plans for lands damaged by wildfire. These plans are approved by the local agency administrator and then serve as funding requests to agencies and the Department. Recommended project plans are reviewed, scored, and ranked by an interagency team and funding recommendations for the highest priority projects are made by the team. Department and bureau officials subsequently approve projects before final funding allocations are made.

Rehabilitation treatments funded by this program may build upon Emergency Stabilization measures and may continue to be implemented up to three years from containment of the fire. After three years, the bureaus' resource management programs assume responsibility for further landscape restoration and monitoring in accordance with land use plans and mission goals.

Case Study:
**The 2012 Wildfire Season Impacts on
Bureau of Land Management (BLM) Lands**

Over 3 million acres of Bureau of Land Management (BLM) lands burned in the 2012 wildfire season. Much of those acres were within the Great Basin Eco region, and approximately 2 million acres of Sage Grouse Preliminary Priority and Preliminary General Habitats (PPH and PGH).

In response to the effort to combat post fire soil erosion, invasive species occupation, and expansion of weed populations, the BLM has employed aggressive re-vegetation and integrated pest management actions to mitigate losses of native plant communities, federally protected wildlife habitat, and precious top soil of these western arid land environments.

At the end of FY 2012 and beginning of FY 2013 the BLM purchased 3,248,480 lbs. of seed, including, 278,460 lbs. of sagebrush shrubs important for sage grouse habitat stabilization. To date, the BLM has seeded 358,121 acres and repaired or replaced fencing for a total of 88.5 miles. Additional fencing and early detection and rapid response weed treatments will be accomplished throughout the spring and summer of 2013.

BLM continues to screen potential post fire actions to ensure activities are likely to be successful in light of changing field conditions and funding availability. Monitoring efforts will focus on documentation of the emergence of seeds to establish a baseline from which longer-term success trends can be tracked and analyzed. BLM has partnered with science and research entities at universities and USGS to ensure an integrated science methodology is used for data collections on the large scale fires of 2012.

More than 60% of the treated ground can be attributed to 12 fires –Benwalk ID, Cave Canyon ID, Flat Top 2 ID, Jacks ID, Kinyon Road ID, Owinza ID, 20 Mile NV, Willow NV, Long Draw OR, Miller Homestead OR, Baboon UT, and Wood Hollow UT.

2014 Program Performance

The primary program goals are the rehabilitation of lands degraded by wildfire. Actual rehabilitation treatments conducted each year are dependent upon the severity of the previous fire seasons, as well as rehabilitation needs required by the damaged resources on the ground. Based on criteria set by the Department, projects are ranked by an interagency team, and then approved by each bureau administrator, as well as DOI leadership. The DOI WFM bureaus will continue to work cooperatively with the Forest Service, the U.S. Geological Survey, and other scientific institutions to implement monitoring protocols and methods to more accurately assess the effectiveness of wildfire rehabilitation treatments.

The WFM program established a baseline in 2009 to begin measurement of the long-term goal of rehabilitating treated acres to their desired condition. The description of desired condition includes measurable objectives for physical, chemical, hydrologic, and biologic attributes. Specific measurable objectives may include examples such as managing for specific species canopy cover or vegetation height.

Use of Cost and Performance Information in the Burned Area Rehabilitation Program

To ensure that the highest priority needs are being met first and that funds are used in a consistent manner across the Department. DOI has been using a rigorous process to rank BAR project proposals and allocate funds since 2008. This process will continue in 2014.

This process evaluates the projects against established criteria addressing issues of significant degraded resources and performance. Scores are generated and projects ranked according to their scores.

The results of the scoring produce a ranked list of funded treatments or activities. Projects that have the same score after being evaluated against the criteria are subjected to further scrutiny. Results are further reviewed by managers to ensure funds are being allocated to the highest priority projects.

Program Performance Table – Burned Area Rehabilitation Program

| Supporting Performance Measures | Type | 2009 Actual | 2010 Actual | 2011 Actual | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request | Change from 2012 Plan to 2014 | Long-Term Target 2016 |
|---|------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|---------------------------|-------------------------------|-----------------------|
| <i>End Outcome: Improve Health of Watersheds, Landscapes, and Marine Resources</i> | | | | | | | | | |
| Number of treated burned acres that achieve the desired condition(BUR) | A | 1,216,600 | 1,053,945 | 1,037,658 | 1,798,822 | 1,115,000 | 1,350,000 | -448,822 | N/A |
| Percent of treated burned acres that have achieved the desired condition (BUR) | A | 99% | 95% | 97% | 88% | 75% | 90% | + 2% | N/A |
| | | (1,216,600/ 1,222,375) | (1,053,945/ 1,110,844) | (1,037,658/ 1,067,892) | (1,798,822/ 2,053,270) | (1,115,000/ 1,495,994) | (1,350,000/ 1,500,000) | | |
| <p>Comment: Baseline data for this measure was first collected in FY 2009. Long-term targets will be developed in future budgets. *NOTE: The numbers reflecting planned and treated burned acres are from NFPORS. FY 2010 & 2011 include both Emergency Stabilization and Burned Area Rehabilitation values combined. FY2012 & 2013 include only Burned Area Rehabilitation values.</p> | | | | | | | | | |

TAB:

Subactivity: Facilities Construction and Maintenance

Facilities Construction and Maintenance

| Activity: Other Operations | | | | | | |
|--|-------------------------------------|-----------------|-------------------------------------|-----------------------------|---------|---------------------------------|
| Subactivity: Facilities Construction and Maintenance | | | | | | |
| \$000 | 2013 Full Yr. CR (PL 112-175) | 2012 Enacted | FY 2014 | | | Change from 2012 (+/-) |
| | | | Fixed Costs & Related Changes | Program Changes (+/-) | Request | |
| 5 Year Deferred Maintenance and Capital Improvement Plan | 6,127 | 6,127 | 0 | 0 | 6,127 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |

NOTE: Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Justification of 2014 Program Changes

The 2014 budget request for the Facilities Construction and Maintenance program is \$6.1 million and 0 FTE. No change from the 2012 Enacted level.

Program Overview

The Facilities Construction and Maintenance program provides safe, functional, and energy efficient facilities that are essential to Interior’s mission to protect lives, property and resources from wildfire.

The WFM program has developed a five-year deferred maintenance and capital improvement plan. The plan presents the projects of greatest need in priority order, focusing first on critical health and safety work, then critical resource protection, energy and building sustainability, critical mission, and code compliance. Each project is submitted according to Interior’s Departmental guidance for deferred maintenance and capital improvement. To ensure an efficient allocation of funding to the highest priority projects, an interagency team at the National Interagency Fire Center reviews submitted projects by total project score and forwards a prioritized list to the Interior Fire Directors for approval.

The emphasis areas for the Facilities Construction and Maintenance program include:

- Correction of critical health and safety-related facility problems by ensuring facilities are compliant with Federal accessibility requirements and OSHA requirements.
- Installation of facilities that improve the suppression wildfire response capability required to keep fires small and reduce the threat to communities, structures, municipal watersheds, other infrastructure, and wildlife habitat.
- Sufficient fire facilities that allow the program to maintain readiness and provide full support for fire management activities.

Safe and properly maintained facilities are important for protecting firefighters and the equipment upon which they rely. The WFM is repairing and updating facilities that are in deteriorating and unsafe condition to meet current health and safety standards. Work is accomplished through the authorities of *Public Law 93-638* contracts, *Public Law 297-100* grant processes, or through commercial contracting.

Maintaining a Fire Facilities account separate from the bureaus' Construction and Deferred Maintenance accounts is critical to ensuring effective and efficient wildland fire operations. The program depends on its network of infrastructure, including bunk houses, fire stations, warehouses, and dispatch centers, to support fire crews. These facilities also assist in recruiting firefighters into communities with limited housing, supporting the program's ability to recruit and retain qualified firefighters.

Maintaining a separate fire facilities account also allows the fire program to centrally evaluate projects submitted by all four wildland fire bureaus, enhances coordination, and helps ensure the most cost-efficient allocation of funds to best advance the facility needs of the WFM program's integrated wildland fire program. As facilities are replaced or upgraded, efficiencies in design translate to lower operating costs and energy use, reducing the agencies' carbon footprint. The emphasis on energy conservation and sustainability is a major area of importance for all projects.

2014 Program Performance

In 2014, the planned accomplishments in the program include six projects in three states with the highest critical health, safety, and resource protection ratings for a total of \$6,127,000. The following table lists the construction projects that will be funded in 2014.

2014 Wildland Construction/Deferred Maintenance Plan Summary

| Project Description | State | Bureau | Interior Score | Costs | Interior Rank |
|---|-------|----------|----------------|------------------|---------------|
| Fort Rock Barracks Restoration | OR | BLM | 980 | 202,000 | 1 |
| Lakeview Interagency Airbase Chip Seal | OR | BLM | 880 | 275,000 | 2 |
| Malheur NWR Equipment Storage Facility | OR | FWS | 879 | 380,000 | 3 |
| Replace Wawona Fire Station, Phase 2 of 2 | CA | NPS | 816 | 3,144,000 | 4 |
| Navajo Helitack Facility | AZ | BIA | 800 | 500,000 | 5 |
| Weaver Mountain Engine Barn | AZ | BLM | 800 | 1,200,000 | 6 |
| Architectural and Engineering Design | | Interior | 100 | 426,000 | 7 |
| TOTAL 2014 | | | | 6,127,000 | |

Design and construction of all Facilities Construction and Maintenance program projects are monitored by the Department and the bureaus to ensure they are completed within scope and budget. DOI bureaus jointly evaluate departmental project priorities on an annual basis. Out-year priorities are adjusted and updated based on objective criteria applied during the annual evaluation process.

Program Performance Table - Facilities

| | 2010 Actual | 2011 Actual | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request | Change from 2012 Plan to 2014 |
|--|----------------|----------------|-----------------|-------------------------------------|-----------------|----------------------------------|
| Fire facilities under construction, reconstruction, or maintenance | 9 | 9 | 7 | 5 | 6 | -1 |

TAB:

Subactivity: Joint Fire Science Program

Joint Fire Science Program

| Activity: Other Operations | | | | | | |
|---|-------------------------------------|-----------------|-------------------------------------|-----------------------------|---------|------------------------------|
| Subactivity: Joint Fire Science Program | | | | | | |
| \$000 | 2013 Full Yr. CR (PL 112-175) | 2012 Enacted | FY 2014 | | | Change from 2012 (+/-) |
| | | | Fixed Costs & Related Changes | Program Changes (+/-) | Request | |
| Joint Fire Science Program | 5,990 | 5,990 | 0 | 0 | 5,990 | 0 |
| FTE | 5 | 5 | 0 | 0 | 5 | 0 |

NOTE: Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Justification of 2014 Program Changes

The 2014 budget request for the Joint Fire Science Program (JFSP) is \$5.9 million and 5 FTE, no change from the 2012 Enacted level.

Program Overview

The JFSP was created by Congress in 1998 as an interagency research, development, and applications partnership between Interior and USDA. Funding priorities and policies are set by the JFSP Governing Board, composed of one representative each from the Bureau of Indian Affairs, Bureau of Land Management, U.S. Fish and Wildlife Service, National Park Service, and the U.S. Geological Survey, and five representatives from the U.S. Forest Service.

JFSP tailors wildland fire research to emerging needs of policy makers and fire managers through an annual cycle of proposal solicitation, review and funding. Open, competitive proposal solicitations and rigorous peer review are hallmarks of JFSP. Results from JFSP projects are regularly used by land managers to plan and implement fuels treatments, support fire management decisions, restore lands affected by fire, and meet regulatory requirements.

Investment portfolio

The JFSP Governing Board has adopted an investment strategy that allocates program funding in a portfolio approach by balancing funding across different types of fire science and science delivery. Specific areas of emphasis, and funds to be dedicated to each, are determined by the Board in response to consultations with organized groups (e.g. National Wildfire Coordinating Group), structured interactions (e.g. roundtables), and ad hoc sensing. For a list of on-going JFSP projects go to http://www.firescience.gov/JFSP_research.cfm and click on the “Ongoing Research” tab.

Lines of work – Complex topics requiring a long-term science investment strategy to ensure results can be synchronized and integrated for application (35 percent of program funding):

- Fuels treatment effectiveness
- Smoke management
- Model and data integration

Emerging management needs - Short-term topics of high relevance to managers where significant progress can be made in three years or less (15 percent of program funding).

New science – Includes topics where investment is needed in fundamental fire science in order to develop future tools for wildland fire and fuels managers (10 percent of program funding).

Re-measurement – Opportunistic studies that take advantage of previous investments in field experiments to re-measure existing plots (5 percent of program funding).

Science delivery – Activities that deliver research results directly to wildland fire and fuel managers through a variety of active and passive approaches (25 percent of program funding).

- Continued support of regional knowledge exchange consortia (major initiative)
- Research summaries (e.g. Fire Science Digests)
- Website (www.firescience.gov)
- Social media (Twitter, Facebook, etc.)

The balance of funds (up to 10 percent) is spent on administration, and program and project evaluation.

Collaboration

JFSP research projects complement and build on other Federal research programs including those in the Forest Service, United States Geological Survey (USGS), National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration, and others. More than 90 colleges and universities have collaborated on JFSP-sponsored research projects. Collaboration also extends to private non-profit organizations and tribal, state, county, and local governments as well. In all, over 200 organizations have become partners in JFSP-sponsored research over the lifetime of the program.

2014 Program Performance

JFSP will continue to invest in wildland fire research and technology transfer. Implementation of the JFSP Smoke Science Plan, the Fuels Treatment Science Plan, and full development of the Regional Knowledge Exchange Consortia will proceed as described in the JFSP Investment Strategy.

An independent evaluation of the Interagency Fuels Treatment Decision Support System (IFTDSS) will be completed in July 2013. IFTDSS is a model and data integration platform for fuels treatment planning and assessment utilizing a service-oriented architecture. IFTDSS has been designed and developed by JFSP in coordination with the National Wildfire Coordinating Group (NWCG) and fuel treatment managers from multiple agencies. Funding in 2014 will allow recommended changes based on the analysis to be implemented.

Program implementation will continue in the areas of performance described above: lines of work, emerging management needs, new science, re-measurement and science delivery. These areas were better defined by the JFSP Governing Board in 2009 as a result of an independent program review. The program will continue to issue competitive announcements, as well as follow-up on results from prior

studies. Recommendations from the 2013 program review will be incorporated into the FY 2014 program of work.

Program Performance Table – Joint Fire Science

| Measure | 2010 Actual | 2011 Actual | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request | Change from 2012 Plan to 2014 | Program Change Accruing in Out-years |
|-------------------------------------|-------------|-------------|--------------|-------------------------------|--------------|-------------------------------|--------------------------------------|
| Research projects initiated | 41 | 36 | 38 | 41 | 40 | 2 | N/A |
| Research projects completed | 59 | 26 | 40 | 40 | 40 | 0 | N/A |
| Refereed publications completed | 37 | 36 | 49 | 50 | 50 | 1 | N/A |
| Science delivery projects completed | 37 | 25 | 46 | 40 | N/A | N/A | N/A |

Comments: JFSP projects are typically completed and published 3-5 years after initiation. The program re-evaluates its needs every 5 years. JFSP is working toward a major expansion of its science delivery efforts through the establishment of a national network of science exchange partnerships. In lieu of reporting on 'science delivery projects', JFSP will begin in FY 2014 reporting accomplishments in two sub-categories: events/activities and social media.

For a list of recently completed projects go to http://www.firescience.gov/JFSP_research.cfm and click on the “Completed Research” tab.

TAB:

Appropriation: FLAME Wildfire Suppression Reserve Fund

Appropriations Language
FLAME Wildfire Suppression Reserve Fund

(INCLUDING TRANSFER OF FUNDS)

For necessary expenses for large fire suppression operations of the Department of the Interior and as a reserve fund for suppression and Federal emergency response activities, \$92,000,000, to remain available until expended: Provided, That such amounts are available only for transfer to the "Wildland Fire Management" account and only following a declaration by the Secretary that either (1) a wildland fire suppression event meets certain previously established risk-based written criteria for significant complexity, severity, or threat posed by the fire or (2) funds for suppression in the "Wildland Fire Management" account will be exhausted within 30 days.

Note.--A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2013 (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

Changes from previously enacted:

ADDITIONS:

Added "for suppression in the" to make appropriation language consistent with authorizing language and to improve the Department's ability to more effectively and efficiently administer the FLAME account to ensure funds are available for fire suppression.

Summary of Requirements

(Dollars in thousands)

| Activity: FLAME Wildfire Suppression Reserve Fund | | | | | | |
|---|--|-------------------------|--|--------------------------------------|----------------|---------------------------------------|
| Subactivity: Suppression | | | | | | |
| \$000 | 2013 Full Yr. CR (PL 112-175) | 2012 Enacted | FY 2014 | | | Change from 2012 (+/-) |
| | | | Fixed Costs & Related Changes | Program Changes (+/-) | Request | |
| FLAME Wildland Fire Suppression Operations | 92,415 | 91,853 | 0 | +147 | 92,000 | +147 |
| FTE | 0 | 0 | 0 | 0 | | 0 |

NOTE: Estimated changes in FTEs compare against actual 2012 FTE usage, not 2012 enacted formulation estimates.

Summary of 2014 Program Changes for Suppression Operations

| Request Component | (\$000) | FTE |
|---|----------------|------------|
| FLAME Wildfire Suppression Reserve Fund – Suppression Operations | | |
| • Program Increase (10-year Suppression Average Adjustment) | +147 | 0 |
| TOTAL Program Changes | +147 | 0 |

Justification of 2014 Program Changes

The FY 2014 budget request for the FLAME Wildfire Suppression Reserve Fund is \$92,000,000 and 0 FTE, a net program change of +\$147,000 from the FY 2012 Enacted level.

Program Increase (10-year suppression average adjustment) (+\$147,000 / 0 FTE)

This account includes funding for the most severe, complex, and threatening wildfires, and serves as a contingency reserve if DOI exhausts its regular suppression resources. The increase brings the total to the portion of the 10-year inflation-adjusted average of suppression expenditures associated with such expenditures. FLAME Funds are available to the Secretary of the Interior for transfer into the Wildland Fire Management for suppression operations when those funds are nearly exhausted, or when certain objective criteria are met as described in the FLAME Act.

The 2014 requested funding levels in the FLAME Fund and in suppression operations subactivity within the WFM account fully fund the inflation-adjusted 10-year average annual expenditures for suppressing wildland fires, \$377,878,000.

Program Overview

The 2010 Interior Appropriations bill established FLAME Wildfire Suppression Reserve Fund accounts in the Department of the Interior and the Department of Agriculture. These funds are available to be transferred into the regular Suppression Operations account when funds provided for wildfire suppression and federal emergency response in the suppression operations subactivity in the WFM account are exhausted, and/or when certain objective criteria are met.

Funds may be transferred from the FLAME Wildfire Suppression Reserve Fund upon a declaration by the Secretary of the Interior or the Secretary of Agriculture. Declarations must be based on specific protocols and criteria or when the Suppression account is nearly exhausted. As wildfires escape initial response, and as Type 1 or Type 2 Incident Management teams are assigned to those escaped incidents, risk assessments and formal risk decisions are made. This decision documentation becomes part of the declaration for a request to the Secretary of Interior to move funds from the FLAME Act account into the Suppression account. A number of analytical tools such as WFDSS, FSPro (Fire Spread Probability), which models fire behavior, and RAVAR (Rapid Assessment of Values at Risk), which models values at risk from fire, provide real-time support to leadership implementing risk-informed management.⁴ The Secretary may also make a declaration in the event that the suppression account is nearly exhausted.

Protocols and Objective Criteria

The FLAME Act account functions as a transfer account to accommodate those large wildfires that historically have resulted in the greatest expenditure of Suppression funds. Specific criteria must be met in order to meet FLAME Act fund requirements. These include complexity of wildfire incidents, such as assignment of Type 1 or Type 2 Incident Management Teams, or when the regular Suppression account is nearly exhausted. Both of these instances require a declaration by the Secretary, who would then request transfer of funds from the FLAME Act account into the Suppression account.

Interior is continuing to develop and implement improvements in risk management that will become components of the protocols and criteria, including:

- Performance metrics associated with resource applications and their effectiveness on large wildfires;
- Fiscal boundaries for suppression expenditures with active oversight and monitoring protocols;
- A resource allocation system/model for risk-informed resource allocation (dispatch) to make optimal resource allocation decisions during periods of likely and actual high fire activity;
- A national risk management framework for managing the inherent risks of wildfires including air and ground operations that classify wildfires into risk categories and associates mitigation measures commensurate with each category;
- The development and implementation of risk management protocols for agency administrator decisions and incident command team operations includes specifications for integrating decision-making by policy officials in circumstances that vary from these protocols, particularly when risk to firefighters is increased or the applications of resources is likely to be ineffective.

Overall, this process requires the regular and active engagement of agency executive level leadership, wildland fire and aviation managers, and DOI policy officials. As the complexity and consequences of wildfire management decisions escalate, so will the engagement of these entities, resulting in shared leadership and risk.

⁴ **FSPro** (Fire Spread Probability) is a geospatial probabilistic model used as a strategic decision aid tool. **RAVAR** (Rapid Assessment of Values At Risk) is an economic process that uses the fire spread probability output from WFDSS-FSPro to provide inputs relative to the potential of a fire reaching identified areas of concern.

2014 Program Performance

The FLAME fund helps address the challenge of budgeting for wildfire suppression and enables the agency to respond effectively during highly variable wildfire seasons.

In FY 2012, the Secretary of the Interior declared that DOI conducted suppression operations on 81 wildland fires that were eligible for FLAME funding (19 on Interior land and 62 on Forest Service land). These fires were eligible for FLAME funding due to their severity and the threat they posed to public safety and property. These wildfires exceeded 300 acres in size and were sufficiently complex, as documented in complexity analyses, to warrant the assignment of a Type 1 or Type 2 Incident Management Team (IMT) or National Incident Management Organization (NIMO). The Department will continue to use the FLAME Fund to ensure resources are available for suppression activities when Suppression Operations funds are exhausted and/or appropriate criteria are met.

The actual amount transferred will depend on the severity, length, and geographic impact of the 2013 and 2014 fire seasons.

Program Performance Table

| Performance Indicator | 2010 Actual | 2011 Actual | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request | Change from 2012 Plan to 2014 |
|---|-------------|-------------|--------------|-------------------------------|--------------|-------------------------------|
| Percentage of all fires not contained in initial attack that exceed a stratified cost index (BUR) | 18% | 9% | 9% | 9% | 10% | +1% |

TAB:

Employee Count by Grade

Employee Count by Grade

| Office of the Secretary - Office of Wildland Fire (Total Employment) | | | |
|--|--------------|-------------------------------------|--------------|
| Position Type | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request |
| Executive Level V | 0 | 0 | 0 |
| SES | 1 | 1 | 1 |
| Subtotal | 1 | 1 | 1 |
| <hr/> | | | |
| SL - 00 | 0 | 0 | 0 |
| ST - 00 | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| <hr/> | | | |
| GS/GM -15 | 4 | 6 | 6 |
| GS/GM -14 | 13 | 11 | 11 |
| GS/GM -13 | 3 | 3 | 3 |
| GS -12 | 2 | 2 | 2 |
| GS -11 | 2 | 2 | 3 |
| GS -10 | 0 | 0 | 0 |
| GS - 9 | 1 | 1 | 0 |
| GS - 8 | 0 | 0 | 0 |
| GS - 7 | 0 | 0 | 0 |
| GS - 6 | 0 | 0 | 0 |
| GS - 5 | 0 | 0 | 0 |
| GS - 4 | 0 | 0 | 0 |
| GS - 3 | 0 | 0 | 0 |
| GS - 2 | 0 | 0 | 0 |
| GS - 1 | 0 | 0 | 0 |
| Subtotal | 25 | 26 | 25 |
| <hr/> | | | |
| Other Pay Schedule Systems | 0 | 0 | 0 |
| <hr/> | | | |
| Total employment (actuals & estimates) | 26 | 27 | 26 |

TAB:

Budget Schedules

Budget Schedules

| Program and Financing (Millions \$) Identification code: 14-1125-0-1-302 | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request |
|---|-----------------|-------------------------------------|-----------------|
| Obligations by program activity: | | | |
| 0001 Preparedness (Readiness, Facilities, and Fire Science) | 305 | 292 | 294 |
| 0004 Fire suppression operations | 466 | 276 | 286 |
| 0006 Hazardous fuels reduction | 181 | 145 | 96 |
| 0008 Burned area rehabilitation | <u>37</u> | <u>13</u> | <u>16</u> |
| 0799 Total Direct Obligations | 989 | 726 | 692 |
| 0801 Fire reimbursable | <u>41</u> | <u>18</u> | <u>18</u> |
| 0900 Total new obligations | 1,030 | 744 | 710 |
| Budgetary Resources: | | | |
| 1000 Unobligated balance brought forward, Oct 1 | 359 | 73 | 198 |
| 1010 Unobligated balance transfer from other accounts [14-1127] | 85 | 0 | 0 |
| 1021 Recoveries of prior year unpaid obligations | 25 | 25 | 25 |
| 1050 Unobligated balance (total) | 469 | 98 | 223 |
| Budget authority: | | | |
| Appropriations, discretionary: | | | |
| 1100 Appropriation | 566 | 758 | 692 |
| 1120 Appropriations transferred to other accounts [12-1115] | -3 | | |
| 1120 Appropriations transferred to other accounts [14-1039] | | -16 | |
| 1121 Appropriations transferred from other accounts [14-1127] | 92 | 84 | 92 |
| 1121 Appropriations transferred from other accounts [14-1039] | 16 | | |
| 1121 Appropriations transferred from other accounts [12-1115] | 4 | | |
| 1130 Appropriations permanently reduced | -1 | | |
| 1131 Unobligated balance of appropriations permanently reduced | | | -7 |
| 1131 Unobligated balance of appropriations permanently reduced | <u>-82</u> | | |
| 1160 Appropriation, discretionary (total) | 592 | 826 | 777 |
| Spending Authority from Offsetting Collections, discretionary | | | |
| 1700 Collected | 39 | 18 | 18 |
| 1701 Change in uncollected payments, Federal sources | <u>3</u> | <u>0</u> | <u>0</u> |
| 1750 Spending auth from offsetting collections, disc (total) | <u>42</u> | <u>18</u> | <u>18</u> |
| 1900 Budget Authority (total) | <u>634</u> | <u>844</u> | <u>795</u> |
| 1930 Total Budgetary Resources available | <u>1,103</u> | <u>942</u> | <u>1,018</u> |

| Program and Financing (Millions \$) Identification code: 14-1125-0-1-302 | 2012 Enacted | 2013 Full Yr. CR (PL 112-175) | 2014 Request |
|---|-------------------------|--|-------------------------|
| Memorandum (non-add) entries: Unexpired unobligated balance, end of year | | | |
| 1941 Unexpired unobligated balance, end of year | 73 | 198 | 308 |
| Change in obligated balance: | | | |
| 3000 Unpaid obligations, brought forward, Oct 1 (gross) | 231 | 298 | 342 |
| 3010 Obligations incurred, unexpired accounts | 1,030 | 744 | 710 |
| 3020 Outlays (gross) | -938 | -675 | -839 |
| 3040 Recoveries of Prior year unpaid obligations, unexpired | -25 | -25 | -25 |
| 3050 Unpaid obligations, end of year | <u>298</u> | <u>342</u> | <u>188</u> |
| 3060 Uncollected pymts, Fed Sources brought forward Oct 1 | -10 | -13 | -13 |
| 3070 Change in uncollected pymts, Fed Sources unexpired | <u>-3</u> | <u>0</u> | <u>0</u> |
| 3090 Uncollected pymts, Fed Sources, end of year | -13 | -13 | -13 |
| Memorandum (non-add) entries: | | | |
| 3100 Obligated Balance, start of year | 221 | 285 | 329 |
| 3200 Obligated balance, end of year | <u>285</u> | <u>329</u> | <u>175</u> |
| Budget Authority and Outlays, net: | | | |
| 4000 Discretionary Budget Authority, gross | 634 | 844 | 795 |
| 4010 Outlays from new discretionary authority | 483 | 504 | 474 |
| 4011 Outlays from discretionary balances | <u>455</u> | <u>171</u> | <u>365</u> |
| 4020 Outlays, gross (total) | 938 | 675 | 839 |
| Offsets against gross budget authority and outlays: | | | |
| 4030 Offsetting Collections (collected) from: Fed Sources | -15 | -9 | -9 |
| 4033 Non-Federal Sources | <u>-24</u> | <u>-9</u> | <u>-9</u> |
| 4040 Offsets against gross budget authority and outlays (total) | -39 | -18 | -18 |
| Additional offsets against gross budget authority only: | | | |
| 4050 Change in uncollected pymts, Fed Sources unexpired | -3 | 0 | 0 |
| 4070 Budget authority, net (discretionary) | <u>592</u> | <u>826</u> | <u>777</u> |
| 4080 Outlays, net (discretionary) | <u>899</u> | <u>657</u> | <u>821</u> |
| 4180 Budget authority, net (total) | <u>592</u> | <u>826</u> | <u>777</u> |
| 4190 Outlays, net (total) | 899 | 657 | 821 |