



**Appendix A -  
 Three-Year Summary of Appropriations  
 (\$ in Thousands)**

	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
	<b><u>Enacted</u></b>	<b><u>President's</u></b>	<b><u>President's</u></b>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>	<b><u>to Date</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
Forest and Rangeland Research	\$241,304	\$242,798	\$252,170
State and Private Forestry	\$291,221	\$277,363	\$315,823
National Forest System	\$1,331,439	\$1,366,475	\$1,369,573
Wildland Fire Management	\$1,560,349	\$1,369,138	\$1,541,775
Capital Improvement and Maintenance	\$546,188	\$552,088	\$524,571
Land Acquisition--Land and Water Conservation Fund	\$151,045	\$131,813	\$45,433
Other Appropriations	\$8,870	\$9,036	\$8,627
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Total--Discretionary Appropriations	\$4,130,416	\$3,948,711	\$4,057,972
<b><u>MANDATORY APPROPRIATIONS</u></b>			
Permanent Appropriations--Working Funds	\$150,855	\$169,525	\$180,525
Permanent Appropriations--Payment Funds	\$395,449	\$392,102	\$392,762
Forest Service Trust Funds	\$118,222	\$189,000	\$189,000
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Total--Mandatory Appropriations	\$664,526	\$750,627	\$762,287
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<b>Forest Service Grand Total</b>	<b>\$4,794,942</b>	<b>\$4,699,338</b>	<b>\$4,820,259</b>



**Three-Year Summary of Appropriations  
 Program Level  
 (\$ in Thousands)**

<b><u>DISCRETIONARY APPROPRIATIONS</u></b>	<b><u>FY 2002 Enacted</u></b>	<b><u>FY 2003 President's Budget</u></b>	<b><u>FY 2004 President's Budget</u></b>	<b><u>Change from FY 2003</u></b>
<b>Forest and Rangeland Research</b>	\$241,304	\$242,798	\$252,170	\$9,372
<b>State and Private Forestry</b>				
Forest Health Management				
Federal Lands	\$43,304	\$44,374	\$44,963	\$589
Cooperative Lands	\$25,000	\$25,038	\$25,088	\$50
Emerging Pest and Pathogens Fund	0	\$11,968	\$11,968	0
Subtotal--Forest Health Management	\$68,304	\$81,380	\$82,019	\$639
Cooperative Fire Protection				
State Fire Assistance	\$25,310	\$25,353	\$25,385	\$32
Volunteer Fire Assistance	\$5,053	\$5,040	\$5,043	\$3
Subtotal--Cooperative Fire Protection	\$30,363	\$30,393	\$30,428	\$35
Cooperative Forestry				
Forest Stewardship	\$33,171	\$49,526	\$65,609	\$16,083
Stewardship Incentives Program	\$3,000	0	0	0
Forest Legacy Program	\$65,000	\$69,797	\$90,809	\$21,012
Urban and Community Forestry	\$36,000	\$36,235	\$37,893	\$1,658
Economic Action Programs	\$35,680	0	0	0
Pacific Northwest Assistance Programs	\$9,425	0	0	0
Forest Resources Information and Analysis	\$5,015	\$4,996	\$4,006	-\$990
Subtotal--Cooperative Forestry	\$187,291	\$160,554	\$198,317	\$37,763
International Forestry	\$5,263	\$5,036	\$5,059	\$23
<b>Total--State and Private Forestry</b>	<b>\$291,221</b>	<b>\$277,363</b>	<b>\$315,823</b>	<b>\$38,460</b>
<b>National Forest System</b>				
Land Management Planning	\$70,358	\$72,195	\$70,868	-\$1,327
Inventory and Monitoring	\$173,316	\$176,306	\$177,796	\$1,490
Recreation, Heritage, and Wilderness	\$245,500	\$252,444	\$254,941	\$2,497
Wildlife and Fisheries Habitat Management	\$131,847	\$133,506	\$134,794	\$1,288
Grazing Management	\$34,775	\$35,850	\$43,180	\$7,330
Forest Products	\$266,340	\$264,753	\$268,019	\$3,266



**Three-Year Summary of Appropriations**  
**Program Level**  
 (\$ in Thousands)

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>
	<b>Enacted</b>	<b>President's</b>	<b>President's</b>	<b>from</b>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>		<b>Budget</b>	<b>Budget</b>	<b>FY 2003</b>
Vegetation and Watershed Management	\$190,113	\$190,644	\$192,606	\$1,962
Minerals and Geology Management	\$48,956	\$53,635	\$54,065	\$430
Landownership Management	\$88,434	\$91,016	\$91,692	\$676
Law Enforcement Operations	\$79,000	\$80,142	\$80,628	\$486
Valles Caldera National Preserve	\$2,800	\$984	\$984	0
Expedited Consultations	0	\$15,000	0	-\$15,000
Repayment of Judgement Fund	{0}	{0}	{188,405}	{188,405}
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<b>Total--National Forest System</b>	<b>\$1,331,439</b>	<b>\$1,366,475</b>	<b>\$1,369,573</b>	<b>\$3,098</b>
<b>Wildland Fire Management</b>				
Preparedness	\$622,618	\$600,703	\$609,747	\$9,044
Fire Operations	\$255,321	\$420,699	\$604,580	\$183,881
Liquidation of Obligations	{274,147}	{0}	{0}	{0}
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<b>Subtotal--Regular Wildland Fire Management</b>	<b>\$877,939</b>	<b>\$1,021,402</b>	<b>\$1,214,327</b>	<b>\$192,925</b>
<b>Other Operations</b>				
Hazardous Fuels	\$209,010	\$228,109	\$231,392	\$3,283
Fire Facilities	\$10,376	0	0	0
Rehabilitation and Restoration	\$3,668	\$3,624	0	-\$3,624
Fire Research and Development	\$22,265	\$21,427	\$21,427	0
Joint Fire Sciences Program	\$8,000	\$8,000	\$8,000	0
<b>State and Private Forestry</b>				
Forest Health Management--Federal Lands	\$6,982	\$6,955	\$6,955	0
Forest Health Management--Cooperative Lands	\$4,992	\$4,979	\$4,979	0
Economic Action Programs	\$12,472	0	0	0
State Fire Assistance	\$50,383	\$46,455	\$46,455	0
Volunteer Fire Assistance	\$8,262	\$8,240	\$8,240	0
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<b>Subtotal--State and Private Forestry</b>	<b>\$83,091</b>	<b>\$66,629</b>	<b>\$66,629</b>	<b>0</b>
Fire Plain Easements	0	\$19,947	0	-\$19,947
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<b>Subtotal--Other Operations</b>	<b>\$336,410</b>	<b>\$347,736</b>	<b>\$327,448</b>	<b>-\$20,288</b>



**Three-Year Summary of Appropriations**  
**Program Level**  
 (\$ in Thousands)

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>
	<b>Enacted</b>	<b>President's</b>	<b>President's</b>	<b>from</b>
		<b>Budget</b>	<b>Budget</b>	<b>FY 2003</b>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>				
Emergency Suppression	\$266,000	0	0	0
Emergency Other Operations	\$80,000	0	0	0
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<b>Total--Wildland Fire Management</b>	<b>\$1,560,349</b>	<b>\$1,369,138</b>	<b>\$1,541,775</b>	<b>\$172,637</b>
<b>Capital Improvement and Maintenance</b>				
Facilities	\$185,447	\$200,500	\$200,876	\$376
Roads	\$229,666	\$231,893	\$245,358	\$13,465
Trails	\$70,075	\$68,829	\$78,337	\$9,508
Deferred Maintenance/Infrastructure Improvement	\$61,000	\$50,866	0	-\$50,866
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<b>Total--Capital Improvement and Maintenance</b>	<b>\$546,188</b>	<b>\$552,088</b>	<b>\$524,571</b>	<b>-\$27,517</b>
<b>Land Acquisition--Land and Water Conservation Fund</b>				
Land Purchase	\$132,242	\$112,746	\$27,756	-\$84,990
Acquisition Management	\$17,500	\$17,764	\$16,374	-\$1,390
Acquisition of Lands for National Forests, Special Acts	\$1,069	\$1,069	\$1,069	0
Acquisition of Lands to Complete Land Exchanges	\$234	\$234	\$234	0
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<b>Total--Land Acquisition/L&amp;WCF</b>	<b>\$151,045</b>	<b>\$131,813</b>	<b>\$45,433</b>	<b>-\$86,380</b>
<b>Other Appropriations</b>				
Range Betterment Fund	\$3,290	\$3,402	\$3,000	-\$402
Gifts, Donations, and Bequests for Research	\$92	\$92	\$92	0
Management of NF Lands for Subsistence Uses	\$5,488	\$5,542	\$5,535	-\$7
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<b>Total--Other Appropriations</b>	<b>\$8,870</b>	<b>\$9,036</b>	<b>\$8,627</b>	<b>-\$409</b>
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<b>Total--Discretionary Appropriations</b>	<b>\$4,130,416</b>	<b>\$3,948,711</b>	<b>\$4,057,972</b>	<b>\$109,261</b>

**MANDATORY APPROPRIATIONS**

**Permanent Appropriations**

Working Funds

Brush Disposal	\$9,444	\$15,000	\$17,000	\$2,000
Licensee Programs	\$49	\$125	\$125	0
Restoration of Forestlands and Improvements	\$3,559	\$7,500	\$8,000	\$500
Recreation Fee Collection Costs	\$811	\$650	\$650	0
Recreation Fee Demonstration Program	\$35,755	\$40,000	\$42,000	\$2,000
Timber Roads--Purchaser Election Program	\$11,890	\$6,800	\$6,800	0



**Three-Year Summary of Appropriations**  
**Program Level**  
 (\$ in Thousands)

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>
	<b>Enacted</b>	<b>President's</b>	<b>President's</b>	<b>from</b>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>	<b><u>Enacted</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>FY 2003</u></b>
Timber Salvage Sales	\$64,375	\$65,000	\$70,000	\$5,000
Timber Sales Pipeline Restoration Fund	0	\$3,000	\$4,000	\$1,000
Roads and Trails for States	\$12,132	\$15,000	\$15,000	0
Midwin National Tallgrass Prairie--Rental Fees	\$1,124	\$500	\$600	\$100
Operation and Maintenance of Quarters	\$7,991	\$8,000	\$8,000	0
Land between the Lakes Management Fund	\$3,467	\$3,500	\$3,900	\$400
Administration of Rights-of-Way and Other Land Uses	\$258	\$4,450	\$4,450	0
<b>Subtotal--Working Funds</b>	<b>\$150,855</b>	<b>\$169,525</b>	<b>\$180,525</b>	<b>\$11,000</b>
<b>Payment Funds</b>				
Payments to States--National Forest Fund	\$92,166	\$13,000	\$13,000	0
Payments to Counties--National Grasslands Fund	\$6,185	\$6,000	\$6,660	\$660
Payment to Minnesota	\$2,102	\$2,102	\$2,102	0
Full Community Stabilization Payments	\$294,996	\$371,000	\$371,000	0
<b>Subtotal--Payment Funds</b>	<b>\$395,449</b>	<b>\$392,102</b>	<b>\$392,762</b>	<b>\$660</b>
<b>Total--Permanent Appropriations</b>	<b>\$546,304</b>	<b>\$561,627</b>	<b>\$573,287</b>	<b>\$11,660</b>
<b>Forest Service Trust Funds</b>				
Cooperative Work				
Knutson-Vandenburg Trust Fund	\$44,726	\$115,000	\$115,000	0
Other Cooperative Work	\$42,496	\$43,000	\$43,000	0
<b>Subtotal--Cooperative Work</b>	<b>\$87,222</b>	<b>\$158,000</b>	<b>\$158,000</b>	<b>0</b>
Land between the Lakes Trust Fund	\$1,000	\$1,000	\$1,000	0
Reforestation Trust Fund	\$30,000	\$30,000	\$30,000	0
<b>Total--Forest Service Trust Funds</b>	<b>\$118,222</b>	<b>\$189,000</b>	<b>\$189,000</b>	<b>0</b>
<b>Total--Mandatory Appropriations</b>	<b>\$664,526</b>	<b>\$750,627</b>	<b>\$762,287</b>	<b>\$11,660</b>
<b>Forest Service Grand Total</b>	<b>\$4,794,942</b>	<b>\$4,699,338</b>	<b>\$4,820,259</b>	<b>\$120,921</b>



### USDA Forest Service Receipts by Source and Payments to States

<u>Description</u>	(\$ in Thousands)		
	<u>FY 2002 ACTUAL</u>	<u>FY 2003 ESTIMATE</u>	<u>FY 2004 ESTIMATE</u>
National Forest Fund			
Timber	57,264	42,000	42,000
Grazing	5,529	5,800	5,800
Land Uses	11,858	12,000	12,000
Recreation, Admission, and User Fees	43,873	44,660	44,660
Power	1,806	2,500	3,200
Minerals	989	2,400	2,000
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Subtotal--National Forest Fund	121,319	109,360	109,660
Timber Sale Area Improvement (K-V Fund)	17,803	73,000	73,000
Timber Roads--Purchaser Credit Program	{4,521}	{1,000}	{0}
Road Costs	8,907	8,900	8,900
Timber Salvage Sales	65,424	63,000	63,000
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Subtotal--Receipts	213,452	254,260	254,560
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Total, National Forest Fund (Incl. Purchaser Credit)	217,974	255,260	254,560
National Grasslands and Land Utilization Projects			
Minerals	16,494	25,600	25,000
Grazing	472	580	580
Other	484	450	450
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Total--National Grasslands and LU Projects	17,449	26,630	26,030
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Subtotal--Net Receipts	230,902	280,890	280,590
Permanent Appropriations, Cooperative Work, and Other Appropriations--Budget Authority			
Brush Disposal	9,498	15,000	17,000
Cooperative Contributions	42,496	42,000	50,000
Licensee Programs	50	125	125
Recreation Fee Demonstration Program	36,318	40,000	42,000
Operation and Maintenance of Quarters	6,324	8,000	8,000
Restoration of Forestlands and Improvements	3,559	7,500	8,000
Acquisition of Lands to Complete Land Exchanges	1,371	234	234
Gifts, Donations, and Bequests for Research	64	92	92
Administration of Rights-of-Way, Other Land Uses	78	4,450	4,450
Land Between the Lakes (LBL) Management Fund	3,467	3,500	3,900
Valles Caldera Fund	321	400	0
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Total--Forest Service Receipts	334,446	402,191	414,391



### USDA Forest Service Receipts by Source and Payments to States

<u>Description</u>	(\$ in Thousands)		
	<u>FY 2002 ACTUAL</u>	<u>FY 2003 ESTIMATE</u>	<u>FY 2004 ESTIMATE</u>
Power Licenses on Public Domain Lands <sup>1/</sup>	20,000	20,000	20,000
Mineral Leases on Public Domain Lands <sup>1/</sup>	130,000	180,000	180,000
Minerals Leases on Acquired Lands <sup>2/</sup>	16,000	16,000	16,000
Oregon and California Grant Lands <sup>2/</sup>	10,900	10,900	10,900
Total--Revenues from Forest Service Lands	512,576	629,091	641,291
Permanent Appropriations--Payments to States			
Budget Authority			
Payment to Minnesota	2,102	2,102	2,102
Payments to States/Non-Owl Forests	92,166	13,000	13,000
Payments to Counties/National Grasslands	6,185	4,360	6,660
Subtotal--Payments to States	100,452	19,462	21,761
Full Community Stabilization Payments	294,996	377,000	377,000
Total--Payments to States	395,448	396,462	398,761
National Forest Fund Receipts (Net Available)	130,226	118,260	118,560
Minus Permanent Appropriations and Others			
Acquisition of Lands for National Forests, Special Acts	1,067	1,069	1,069
Ten-Percent Roads and Trails Fund for States	27,635	12,000	12,000
Range Betterment Fund (50 Percent Grazing)	2,790	2,900	2,900
Timber Roads--Purchaser Election Program	11,890	5,945	5,945
Recreation Fee Collection Costs	811	750	750
Timber Sales Pipeline Restoration Fund	0	3,000	5,000
National Forest Fund--Payments to States	92,166	13,000	13,000
Midewin NTP Rental Fees	896	500	600
Payment to Minnesota	2,102	2,102	2,102
Subtotal--Permanent Appropriations and Others	139,356	45,021	46,121
Balance--National Forest Fund--General Fund to Treasury <sup>3/</sup>	-9,130	73,240	72,440

<sup>1/</sup> Represents non-cash receipts from NFS lands deposited directly to DOI and Dept. of Energy

<sup>2/</sup> Represents Forest Service receipts transferred to DOI from special Oregon and California Grant Lands account.

<sup>3/</sup> For FY 2002 and 2003, any negative balance as a result of the "Full Community Stabilization Payments" will be paid out of General Treasury funds.



**Three-Year Summary of Full-Time Equivalents**

<b><u>DISCRETIONARY APPROPRIATIONS</u></b>	<b><u>FY 2002 Enacted</u></b>	<b><u>FY 2003 President's Budget<sup>1/</sup></u></b>	<b><u>FY 2004 President's Budget</u></b>
Forest and Rangeland Research	2,494	2,407	2,319
State and Private Forestry	909	877	845
National Forest System	17,094	16,437	15,868
Wildland Fire Management	9,504	9,258	8,923
Capital Improvement and Maintenance	4,175	4,029	3,883
Land Acquisition--Land and Water Conservation Fund	109	105	101
Other Appropriations	43	41	40
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Total--Discretionary Appropriations	34,328	33,154	31,979
 <b><u>MANDATORY APPROPRIATIONS</u></b>			
Forest Service Permanent Appropriations	1,410	1,380	1,351
Forest Service Trust Funds	966	945	924
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Total--Mandatory Appropriations	2,376	2,325	2,275
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<b>Forest Service Grand Total</b>	<b>36,704</b>	<b>35,479</b>	<b>34,254</b>

1/ Amount has been adjusted since first published in the FY 2003 Forest Service Budget Justification to reflect 2002 actuals. This applies to subsequent tables on full-time equivalents.



**Three-Year Summary of Full-Time Equivalents  
 Program Level**

<b><u>DISCRETIONARY APPROPRIATIONS</u></b>	<b><u>FY 2002 Enacted</u></b>	<b><u>FY 2003 President's Budget</u></b>	<b><u>FY 2004 President's Budget</u></b>	<b><u>Change from FY 2003</u></b>
Forest and Rangeland Research	2,494	2,407	2,319	-88
State and Private Forestry				
Forest Health Management				
Federal Lands	530	530	511	-19
Cooperative Lands	46	46	44	-2
Emerging Pests and Pathogens Fund	0	25	24	-1
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Subtotal--Forest Health Management	576	601	579	-22
Cooperative Fire Protection				
State Fire Assistance	33	33	32	-1
Volunteer Fire Assistance	2	2	2	0
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Subtotal--Cooperative Fire Protection	35	35	34	-1
Cooperative Forestry				
Forest Stewardship	80	92	88	-4
Forest Legacy Program	13	13	13	0
Urban and Community Forestry	105	105	101	-4
Economic Action Programs	57	0	0	0
Pacific Northwest Assistance Programs	12	0	0	0
Forest Resources Information and Analysis	9	9	9	0
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Subtotal--Cooperative Forestry	276	219	211	-8
International Forestry	22	22	21	-1
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Total--State and Private Forestry	909	877	845	-32
National Forest System				
Land Management Planning	836	811	757	-54
Inventory and Monitoring	1,827	1,757	1,685	-72
Recreation, Heritage, and Wilderness	3,153	3,065	2,943	-122
Wildlife and Fisheries Habitat Management	1,614	1,545	1,483	-62
Grazing Management	423	412	472	60
Forest Products	4,009	3,768	3,626	-142



**Three-Year Summary of Full-Time Equivalents  
 Program Level**

	<b>FY 2002 Enacted</b>	<b>FY 2003 President's Budget</b>	<b>FY 2004 President's Budget</b>	<b>Change from FY 2003</b>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>				
Vegetation and Watershed Management	2,353	2,231	2,143	-88
Minerals and Geology Management	550	570	546	-24
Landownership Management	884	860	824	-36
Law Enforcement Operations	699	670	641	-29
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Subtotal--National Forest System	16,348	15,689	15,120	-569
Allocation Accounts	746	747	748	1
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Total--National Forest System	17,094	16,436	15,868	-568
Wildland Fire Management				
Preparedness	5,272	4,060	3,217	-843
Fire Operations	2,940	3,865	4,421	556
Hazardous Fuels	1,292	1,333	1,286	-47
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Total--Wildland Fire Management	9,504	9,258	8,924	-334
Capital Improvement and Maintenance				
Facilities	957	982	915	-67
Roads	2,398	2,298	2,262	-36
Trails	714	666	705	39
Deferred Maintenance/Infrastructure Improvement	106	84	0	-84
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Total--Capital Improvement and Maintenance	4,175	4,030	3,882	-148
Land Acquisition--Land and Water Conservation Fund				
Acquisition Management	109	105	101	-4
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Total--Land Acquisition/L&WCF	109	105	101	-4
Other Appropriations				
Range Betterment Fund	21	20	20	0
Management of NF Lands for Subsistence Uses	22	21	20	-1
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Total--Other Appropriations	43	41	40	-1
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Discretionary Appropriations	34,328	33,154	31,979	-1,175



Three-Year Summary of Full-Time Equivalents  
 Program Level

	<u>FY 2002</u> <u>Enacted</u>	<u>FY 2003</u> <u>President's</u> <u>Budget</u>	<u>FY 2004</u> <u>President's</u> <u>Budget</u>	<u>Change</u> <u>from</u> <u>FY 2003</u>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>				
<b><u>MANDATORY APPROPRIATIONS</u></b>				
Permanent Appropriations				
Working Funds				
Brush Disposal	117	115	112	-3
Restoration of Forestlands and Improvements	8	8	8	0
Recreation Fee Collection Costs	9	9	9	0
Recreation Fee Demonstration Program	476	466	456	-10
Timber Salvage Sales	650	635	623	-12
Timber Sales Pipeline Restoration Fund	13	13	12	-1
Roads and Trails for States	85	83	81	-2
Midwin National Tallgrass Prairie--Rental Fees	2	2	2	0
Operation and Maintenance of Quarters	32	31	31	0
Land between the Lakes Management Fund	17	17	16	-1
Administration of Rights-of-Way and Other Land Uses	1	1	1	0
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Total--Permanent Appropriations, Working Funds	1,410	1,380	1,351	-29
Forest Service Trust Funds				
Cooperative Work				
Knutson-Vandenburg Trust Fund	585	572	559	-13
Other Cooperative Work	213	209	204	-5
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Subtotal--Cooperative Work	798	781	763	-18
Reforestation Trust Fund	168	164	161	-3
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Total--Forest Service Trust Funds	966	945	924	-21
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Total--Mandatory Appropriations	2,376	2,325	2,275	-50
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<b>Forest Service Grand Total</b>	<b>36,704</b>	<b>35,479</b>	<b>34,254</b>	<b>-1,225</b>