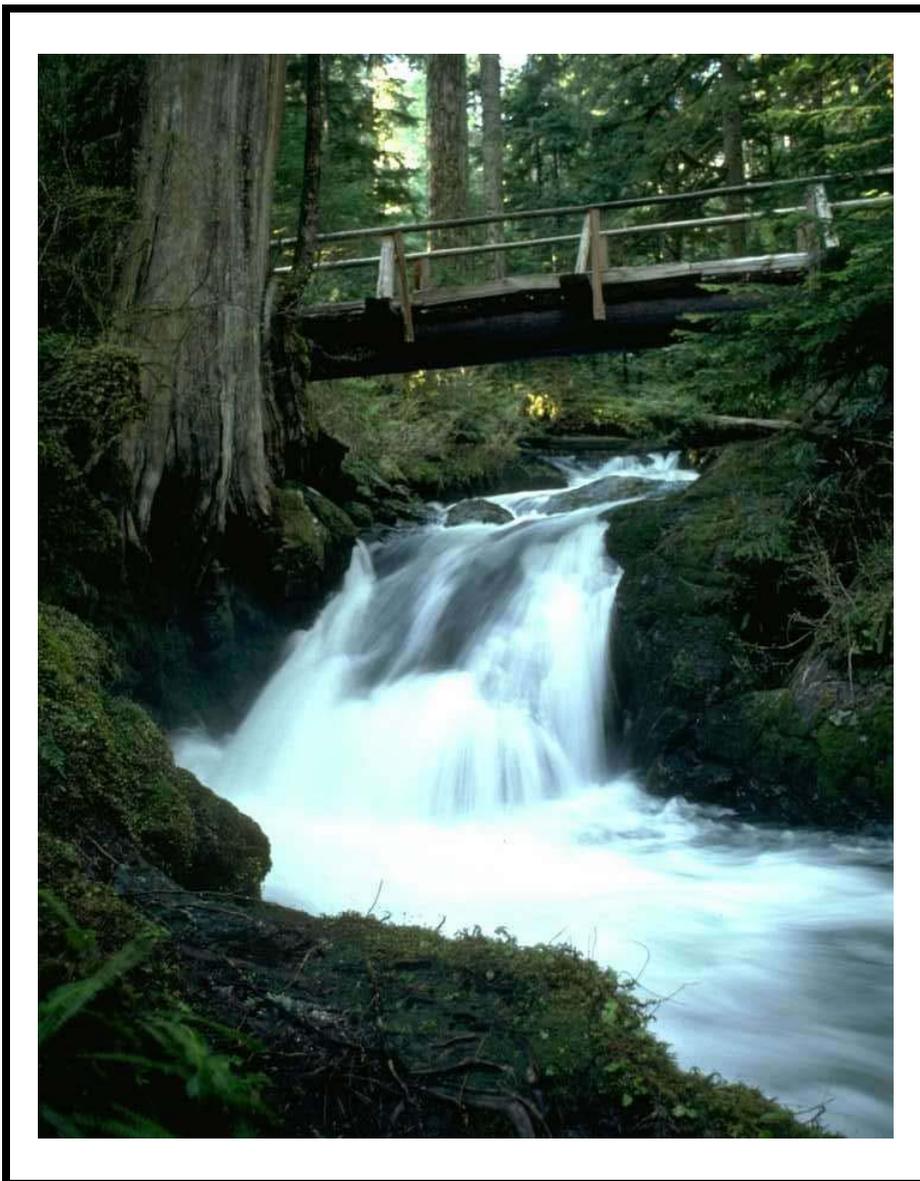




Overview

Fiscal Year 2004 President's Budget

USDA Forest Service



February 6, 2003
(rev 3)

**USDA Forest Service
Fiscal Year 2004 President’s Budget**

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Overview

The fiscal year (FY) 2004 President's Budget supports the principles of the President's Healthy Forests Initiative through a combination of funding increases and legislative proposals. Research, State and Private Forestry, Wildland Fire Management, and National Forest System appropriations contain proposals to increase funding. Legislative proposals to streamline analysis, expand contracting tools, protect communities from wildland fire, and expand partnerships are also contained in the budget. The President's Budget contains the budgetary and legislative focus to return a balanced management perspective to the stewardship of America's forests.

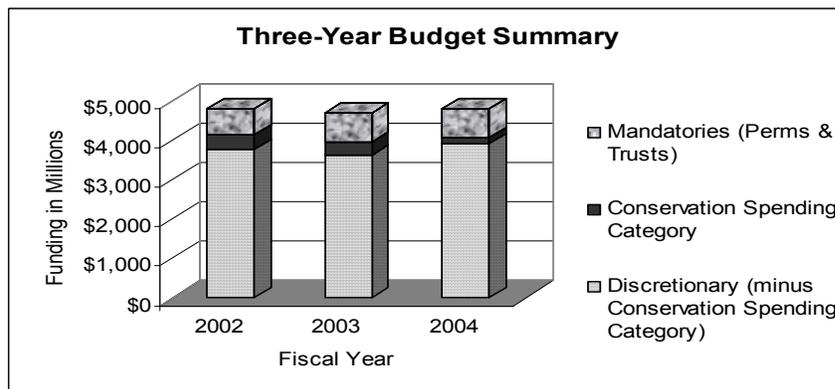
The FY 2004 President's Budget request for the Forest Service totals \$4.8 billion. The FY 2004 request includes a \$96.5 million increase for uncontrollable costs and a \$24.4 million increase for "on-the-ground" activities above the FY 2003 President's Budget.

(Dollars in Millions)

Appropriation Title	FY 2003 Budget	Uncontrollable Costs	Program Changes	FY 2004 Budget
Research	242.8	5.7	3.6	252.2
State and Private Forestry	277.4	4.7	33.7	315.8
National Forest System	1,366.5	31.8	-28.7	1,369.6
Wildland Fire Management	1,369.1	27.8	144.9	1,541.8
Capital Improvements and Maintenance	552.1	11.6	-39.1	524.6
Land Acquisition	131.8	2.1	-88.5	45.4
Other Appropriations	9.0	0.0	-0.4	8.6
Total Discretionary Appropriations	\$3,948.7	\$83.8	\$25.5	\$4,058.0
Total Mandatory Appropriations	750.6	12.8	-1.1	762.3
Grand Total, Forest Service	\$4,699.3	\$96.5	\$24.4	\$4,820.3

Note: Numbers may not add due to rounding.

The following graph provides a three-year summary of discretionary appropriations, the conservation spending category, and mandatory appropriations.



In addition to the budgetary and legislative proposals, in FY 2004 the Forest Service will continue to increase the efficiency and accountability of its management practices through improved financial performance, expansion of electronic government, budget and performance integration, and the other initiatives of the President's Management Agenda.



Fiscal Year 2004 Focus Items

In FY 2004, the Forest Service will focus on key areas that make tangible contributions towards achieving the goals of the President's Healthy Forest Initiative and the President's Management Agenda. Key areas addressed through this budget and related legislative proposals will support the National Fire Plan, providing benefits to communities, management of invasive species, rangeland management, and implementation of the President's Management Agenda. Program priorities based on the key areas include the suppression of unwanted wildland fires; removal of hazardous fuels; control and eradication of invasive species; purchase of environmental easements; assisting non-Federal landowners to become better stewards of their forested land; and management of grazing allotments.

Healthy Forest Initiative: The Healthy Forest Initiative will implement core components of the National Fire Plan's *10-Year Comprehensive Strategy and Implementation Plan*. This historic plan, which was adopted this spring by Federal agencies and western governors, in collaboration with county commissioners, State foresters and Tribal officials, calls for more active forest and rangeland management. It establishes a framework for protecting communities and the environment through local collaboration on thinning, planned burns and forest restoration projects.

National Fire Plan: The President's Budget places increased emphasis on protection of communities and property from the effects of catastrophic wildfire. The President's Budget supports the *10-Year Comprehensive Strategy*. The Strategy outlines the long-term basis for collaborative proactive management of wildland fire across governmental boundaries. The Strategy supports the removal of overgrown materials from National Forest System lands and from around rural communities; improving the capability of Federal, Tribal, State, and local wildland fire management agencies; economic utilization of hazardous fuel treatment byproducts; fire research; and protection of forest and rangelands from fire related spreads of invasive species. Additionally, the Healthy Forests Initiative provides better tools to accomplish these goals of the Strategy.

The FY 2004 President's Budget contains a program increase of \$144.4 million for the Forest Service's portion of the National Fire Plan. It includes a program increase for wildfire suppression to improve the agency's wildland firefighting capability while minimizing the impact of potential fund transfers, maintains funding for hazardous fuels to protect communities and to restore natural fire regimes to National Forest System lands, and maintains funding for preparedness. The budget also takes the unprecedented step of assessing the performance of the program to measure progress and identify areas for improvement. The total FY 2004 President's Budget request for the National Fire Plan, both Forest Service and DOI, is over \$2.2 billion.

Benefits to Communities: The President's Budget contains a \$15.2 million program increase in Forest Stewardship to further support objectives of the President's Healthy Forests Initiative and the National Fire Plan. The increase can strengthen rural communities and agency partnerships through a competitive cost-share program that leverages Federal funds to reduce hazardous fuels in and around rural communities and manage non-Federal forestlands for the prevention of



invasive species. The increase in the Forest Stewardship Program would also increase support to private landowners for the production of small diameter and underutilized forest products.

Additionally, the President's Budget contains a \$19.9 million program increase in Forest Legacy to enhance conservation on environmentally important lands. This would occur through collaborative efforts with the States and other partners to acquire interests in lands from willing sellers. The increase would support partnerships with up to ten additional States that have not previously participated in this program and would result in conservation easements on an additional 50,000 acres. These additional acres would conserve wildlife habitat, water quality, and recreation.

Invasive Species: Overall, the FY 2004 President's Budget proposes \$91.0 million to manage invasive species. The Forest and Rangeland Research request provides \$14.5 million to increase development of tools to prevent, detect, control, and monitor invasive species. The amount includes increases of \$2.5 million to address the potentially significant risks to natural resources caused by the Sudden Oak Death pathogen, \$3.6 million for research and development tools essential to prevent, detect, control and monitor other invasive species and restore impacted ecosystems, and \$0.5 million for an emerging pests and pathogens fund. The President's Budget also re-proposes the State and Private Forestry Emerging Pest and Pathogens Fund initially proposed in the FY 2003 budget request. The FY 2004 budget requests \$11.9 million for this program of rapid response to new introductions of invasive insects, and pathogens.

Grazing Management: The President's Budget provides a \$6.5 million program increase to better manage livestock on National Forest System rangelands. This emphasis would provide for a 30 percent increase in grazing allotments operating under up-to-date decision notices and grazing management plans. It would enhance the agency's capability to manage livestock and support communities where rangelands are an integral aspect of the economy.

Accountability

The Forest Service continues agency-wide financial management improvement efforts to demonstrate its ability to effectively and efficiently safeguard and manage public funds and property. Significant progress has been made toward this goal. Through the dedication of resources, the agency has resolved systemic issues, such as the use of a financial management system of records compliant with the Federal Financial Management Improvement Act (FFMIA) and Joint Financial Management Improvement Program (JFMIP) standards. Organizational changes have been made to ensure appropriate agency financial management oversight and monitoring. While significant systems and processes have been implemented, these efforts have also served to highlight a number of critical issues remaining. The Forest Service is committed to resolving outstanding financial management issues while implementing sustainable processes for the future.

Great success was achieved by the Forest Service in early FY 2003 as the agency successfully completed a full audit of its' annual FY 2002 financial statements and subsequently received an unqualified or "Clean" audit opinion on its financial statements. This was the first time the agency completed a full audit of its financial statements. This unqualified opinion, although



important, is only a first step in the Agency's continuing effort to improve accountability. Additional work on business process design, operation, and control is still required to address the reportable conditions and material weaknesses indicated in the report. Sustained improvement is necessary to receive additional unqualified audit opinions that will ultimately enable the Agency's financial management activities to be removed from General Accounting Office's "high risk list."

Additional success in reconciling key agency accounts has positioned the agency for continued financial management improvements. The agency is in its second year of using the Budget Formulation and Execution System (BFES) to improve its financial management (including incident financial management), and is developing a project work planning system (WorkPlan) to better manage its program and increase the accountability of its financial operations. The Forest Service will continue to improve internal controls over its reconciliation and accountability of fund balances, as well as accurate recording of property transactions. In addition, the Forest Service will reengineer agency programs and operations to provide improved management structures that help ensure accountability for results, including appropriate cost-effective controls.

The Forest Service will continue to improve its financial management by building on its recent successes. Through aggressive work and dedication of resources, this positive momentum will continue to produce valuable results like those that resulted in the unqualified audit opinion on the agency's FY 2002 annual financial statements.

President's Management Agenda

The President's Management Agenda contains five government-wide goals to improve Federal management and performance and deliver results that matter to the American people. These goals are:

- Strategic Management of Human Capital;
- Competitive Sourcing;
- Improved Financial Performance;
- Expanded Electronic Government; and
- Budget and Performance Integration.

The USDA Forest Service specifically supports the President's Management Agenda by:

1. Streamlining Forest Service Operations.
 - Aligning the Forest Service workforce to better carry out the agency mission
 - Creating incentives that control costs while enhancing natural resource management
 - Streamlining and automating administrative support processes
 - Increasing internal and external competition for services;
2. Implement Competitive Sourcing for agency commercial activities and performance-based Service Contracting to maintain increases of 10 percent annually through FY 2005;
3. Expanding Electronic Government by simplifying the permit process, expanding on-line procurement, improving public access to information, and participating in the government-wide Presidential Initiative on e-grants for grants and agreements;
4. Integrating performance and budget;



5. Improving Wildland Fire Management, Budgeting, and Accounting; and
6. Achieving a clean audit opinion for FY 2002 and beyond while simplifying agency accounting process.

In June 2002, the Forest Service finalized its strategy, entitled “*Forest Service Strategy for Improving Organizational Efficiency, 2003-2007*.” Twenty-one implementation plans covering various aspects of the strategy have been developed and full implementation of this strategy will be underway in FY 2004.

1. Streamlining Forest Service Operations

The Forest Service continues to explore and implement ways in which to streamline operations in order to cut costs, reduce bureaucracy and improve customer service. Several efforts are planned or ongoing, including efforts to reduce indirect costs to as little as 10 percent of the budget, monitoring fixed-to-variable cost ratios, consolidating offices, and better examining the role and structure of each organizational level in order to eliminate duplication and streamline processes.

Strategic Management of Human Capital – In order to achieve the goals in the OPM/OMB/GAO “*Human Capital Assessment and Accountability Framework*” the Forest Service will make significant investments in five key areas: 1) Workforce Planning Systems/Recruitment Strategies; 2) Corporate Training Strategies; 3) Succession Planning; 4) Knowledge Management; 5) Performance Management.

The Forest Service Workforce Planning System is: consistent with agency mission, goals, and objectives; integrated into the Forest Service budget and Strategic Plan; based on a 5-year workforce analysis that identified skill gaps, competencies, and attrition; and contains guidance to ensure succession based on attrition. The workforce plan addresses the following items:

- Identifying and addressing mission-critical skill gaps
- Balancing the age-distribution of the workforce to ensure an adequate “pipe-line” of highly skilled employees;
- Ensuring a workforce that reflects the diversity of the American public that we serve;
- Ensuring accountability; and
- Redirecting resources to direct service delivery positions.

The specific actions with performance levels that the agency proposes to carry out in FY 2003 and FY 2004 are as follows:

- **Reducing size of organization layers/ reducing time to make decisions/ greater decision-making authority to field managers:** The agency is taking actions to re-align its workforce to better carry out the agency mission. Specifically, this focuses on headquarters operations. Currently the Washington Office has approximately 2,050 employees including detached units. Washington Office funding ceilings were reduced 5 percent in FY 2003, and will be reduced another 5 percent in FY 2004.



- A comprehensive study of all Washington Office detached units is underway which will result in realignment, competitive sourcing analysis, potential reductions, and/or a more corporate basis for making decisions about a unit's products and services.
- The Forest Service is developing clear role definitions for each organizational level in order to eliminate duplication and better align the workforce. Consistent with this effort is a detailed review of the role of the Washington Office and an examination of agency-wide financial management operations, based on the need ensure competent financial management in the emerging e-government environment. The role analysis and action plan will be finalized in FY 2003.

2. Competitive Sourcing

The President's Competitive Sourcing Initiative is a tool for achieving improved efficiency and performance through the introduction of public/private competition for functions currently performed by the government. Experience in other agencies have shown that significant cost savings and performance gains can result through these competitions, regardless of whether the function is competitively sourced or a government reengineered "Most Efficient Organization" is established.

In early FY 2003, USDA established a Field Leadership Decisions Initiative that included a commitment to increase annual competitive sourcing of commercial activities by 10 percent annually through FY 2005. To meet this commitment and Administration goals for competitive sourcing, the agency will conduct public/private competitions on approximately 3,000 FTE's during FY 2003, and on similar numbers in FY 2004, with a total of 11,000 positions being competed by the end of FY 2005. The FY 2003 competitions will rely heavily on using the streamline process at the local level. Starting in FY 2004, the Forest Service will shift into using primarily the full-cost comparison process that costs more initially, but produces a higher level of cost-savings in the end. Identification of the FY 2004 functions to be competed is underway. Expected areas of competition are Human Resources, Information Technology and some elements of Wildland Fire Management.

In order to accomplish these efforts, the agency plans to staff a program leadership office at Headquarters (3 FTEs) and establish a field service center (5 FTEs). In addition, the agency plans to award several Office of Management and Budget (OMB) A-76 support contracts. Significant travel costs are anticipated due to the agency's wide geographic distribution. Implementation plans, communication plans, and guidance have been developed and deployed. Significant training efforts have been completed and additional training will be needed.

The commitment by the Forest Service is to use competitive sourcing along with its already successful use of contracts, concessions, permits, grants and agreements to improve efficiency and flexibility. The Forest Service is making great strides in increasing the use of performance-based contracting. The agency expects to utilize performance-based contracting on 30 percent of all contracts in FY 2003 and 40 percent in FY 2004.



3. Expanding Electronic Government

At its most basic level, the Forest Service electronic government initiative will use digital technologies to transform government operations in order to improve effectiveness, efficiency and service delivery.

The Forest Service has a plan that integrates the President's e-Gov initiatives and USDA's "Smart Choice" e-Gov initiatives with agency priorities described in "**Forest Service e-Government Strategy and Roadmap.**" In FY 2003, the agency will focus on three foundation projects: 1) Web Information Delivery, 2) Government Paperwork Elimination Act (GPEA) Compliance, and 3) e-Gov project management organization. Each of these will require continued effort and funds in FY 2004. In addition, agency prioritization analysis indicates that four additional e-Gov projects should be started in FY 2004, specifically: 1) Incident Planning and Management, 2) Recreation Services and Information, 3) Electronic NEPA/NFMA Planning Record, and 4) Simplifying the Federal and non-Federal Assistance Process. These e-Gov projects will follow a three-step process: 1) Business Case Development, 2) Proof-of-Concept Testing; 3) Scale-Up to full implementation. Funding will be needed for the first two steps in this process for the four FY 2004 priority projects, as well as continuing with steps 2 and 3 for Web Information Delivery. Funding will also be required to sustain and mature the electronic exchange of information with the public begun in the FY 2002 GPEA compliance efforts.

4. Integrating Performance and Budget

The Forest Service is developing a budget and performance planning process that will result in budget formulation and funding allocations to programs that integrate the agency mission with long-term performance goals and the strategic plan. A Performance Accountability System plan was developed in FY 2002 and has been approved for implementation during FY 2003. The Chief of the Forest Service has directed the agency to develop a results-oriented annual performance management plan for FY 2005, which is currently under development. A comprehensive set of national management objectives and associated performance measures with connected data sources have been identified. These have been linked to a set of national work activities for use in the FY 2005 budget formulation process. The purpose is to deliver integrated financial management, budget development, and program accountability at all levels of the organization.

The strategic plan identifies national goals and multiple policy objectives. National programmatic "management strategies" contribute to a given policy objective. The combination of annually developed management strategies is the basis for the Forest Service annual Performance Management Plan. This annual plan sets measurable goals or accomplishment targets and provides the basis for budget formulation driven by performance requirements.

The Performance Accountability System represents a process that will link many existing systems, including formulation, accounting, work planning, and accomplishment reporting. The process will allow individual programs and field units to establish out-year programs of work based on local or programmatic objectives and needs linked to national objectives. Underlying these national systems are tools that provide assessments of agency operations in order to



understand the social, economic, and ecological conditions that define where the agency stands in achieving its mission and to establish policies to achieve further progress. The Forest Service will support the USDA budget and performance integration effort to help move the Department to a "green" status through pilot testing the budget and performance integration plan, with the objective a FY 2005 budget submittal as per the budget and performance integration plan.

5. Improving Wildland Fire Management, Budgeting, and Accounting

In response to the President's Management Plan, the Forest Service and Department of the Interior are working collaboratively to develop a joint fire preparedness performance-based model to review fire suppression activities and conduct an audit of the Fire Suppression Program, and ensure properly targeted hazardous fuels funds. Additionally, the Forest Service is developing an automated system that provides real-time fund obligation information. The following is an update on the progress of these initiatives:

Joint Fire Preparedness Performance-Based Modeling: The Forest Service, Department of the Interior, and the National Association of State Foresters are working together to develop a new fire preparedness-planning model. The agencies and the Administration have agreed on the desired attributes of this new system. Staff organization, technical approvals, and preliminary design are ongoing.

Coordinating Budget and Performance Information: There is an immediate need to meet an expectation of the Administration that both Agencies have similarly structured wildland fire budgets, including appropriate language and performance measures. The Departments have met with the Administration and agreed upon new performance measures. Baseline information is being collected and the measures will be instituted in FY 2004.

Developing a Fire Planning System: This is a long-term effort to design and develop a new inter-agency fire planning system that takes advantage of new science and technology and provides a more comprehensive look at the fire management program and the decisions necessary to maximize public safety, program effectiveness, firefighting efficiency, and ecosystem protection. This new planning system will address the Administration's concerns related to science and research based modeling, performance measures, and the use of one system by all wildland fire management agencies. As stated above, release of the first part of the new system will take place in October 2004.

Reviewing Fire Suppression Costs and Strategies: The Forest Service has received a commissioned report from the National Academy of Public Administration entitled, *Wildfire Suppression: Strategies for Containing Costs*. The Secretaries of Agriculture and the Interior and 17 western Governors have signed a 10-Year Comprehensive Strategy designed to improve fire prevention and suppression, reduce hazardous fuels, restore fire-adapted ecosystems, and promote community assistance. These reports and others will provide the strategic direction that will allow the Federal firefighting agencies to improve firefighter and public safety, protect communities and the environment, and reduce overall program costs.



Ensuring that Hazardous Fuels Funds are Appropriately Targeted: In order to ensure that hazardous fuel funding is properly targeted to have the greatest immediate impact on community protection with priority given to at-risk communities, the Forest Service has done and plans to do the following:

- **FY 2003** - The Forest Service and the Department of Interior will be using the project proposal database and the final set of national, regional, and local funding criteria merged with field-based requests to select projects. The foundation for hazardous fuels project selection is a memorandum of understanding between Federal agencies, State Foresters, and counties. This agreement will support implementation of a hazardous fuels reduction program that restores the health of forests and rangelands and protects communities. Community risk, the ability to create cooperative partnerships with a selected project, threats to human life and property, watershed protection, and treatments that complement other projects are some of the priorities that will be emphasized. The Forest Service will fully implement the President's Healthy Forests Initiative and the Ten-Year Comprehensive Strategy. The Forest Service will coordinate with the Department of the Interior to complete the Cohesive Strategy for hazardous fuel treatment. The Forest Service will treat an estimated 1.6 million acres of hazardous fuel to protect communities and reduce flammability of forests, woodlands, shrublands, and grasslands. Approximately 890,000 of those acres will be in wildland-urban interface areas and approximately 720,000 acres will be treated in the non-wildland-urban interface. Treatment areas will include wildland-urban interface areas where NFS lands are intermingled with other Federal, State, private, or Tribal lands, short-interval fire-dependent ecosystems, areas within or adjacent to wilderness, and areas where treatment could reduce long-range fire suppression costs. The Departments of Agriculture and the Interior will fully implement performance measures that reflect the level of risk reduced by treatments. Included are regional workshops and activities at the local level. The Forest Service will work with State cooperators and continue a program to reduce fire hazards on adjacent non-Federal lands and protect communities when hazard reduction activities are planned on adjacent National Forest System lands. Prior to hazardous fuel treatments on Federal lands, the Forest Service will work with communities to pre-treat adjacent non-Federal lands to decrease the chance the hazard reduction activity might threaten the community or private lands.
- **FY 2004** - Emphasize treatment in the wildland-urban interface through collaborative efforts contained in the 10-Year Comprehensive Strategy. Treat a total of approximately 1,368,000 acres of hazardous fuel to reduce flammability of forests, shrublands, and grasslands with emphasis on the wildland-urban interface. An estimated 652,000 non wildland-urban area acres and 716,000 wildland-urban acres are to be treated. The priorities outlined in the President's Healthy Forests Initiative and the 10-Year Comprehensive Strategy will be used to guide the overall program. Coordination with Tribal governments and other Federal, State, and local agencies will focus treatment on high priority communities at risk. On Federal lands, emphasis will be given to short-interval fire adapted ecosystems to protect communities and natural resource values.

Providing Real-Time Obligation Information: The USDA Forest Service, in partnership with the National Wildfire Coordination Group (NWCG), is engaged in a wide-ranging effort to



improve incident business management and accounting operations. In concert with this long-term effort to seamlessly integrate business management operations with the automated infrastructure of participating agencies, the Forest Service intends to independently implement short-term actions for the FY 2003 fire season to accomplish three objectives: 1) Provide an automated “proof of concept” for longer term accounting reforms; 2) Demonstrate a process and commitment to improved speed and quality of obligations incurred at wildfire incidents; and 3) Establish additional procedures that will increase the quality and speed of obligation reporting ultimately leading to real time reporting of all incident obligations.

The goal of the Incident Accounting Improvement Project is to have seamless information technology products and financial services that increase financial operations efficiency, provide information that can help reduce costs associated with incidents, and provide real time accounting information to those that manage the program, including external agencies that rely on the information and customers who need it.

To accomplish this, the Forest Service and the NWCG will, over the next several years:

- Expand the use of telecommunications technologies to ensure that large fire incidents no longer operate on isolated platforms and are able to connect to the agency's accounting system in a manner that allows fast movement of information.
- Integrate incident information systems with the corporate accounting system to eliminate manual processes that are redundant and create reporting delays and inaccuracies.
- Make certain payments are efficiently processed in a centralized manner to increase standardization, ensure skills are available, and reduce transaction process time.

During the FY 2003 fire season, the Forest Service will implement a demonstration project with the following specific objectives:

- Identify the business requirements (processes, skills, and technology) needed to enter national contract and emergency equipment procurement financial information directly into the accounting system.
- Design and build a feeder system that requires minimal or no change to the current one, or to existing fire accounting software; test the system in the National Incident Coordination Center for national contracts and on a number of large fires throughout the year for emergency equipment.
- Evaluate the results of the tests including recommendations on how to expand the system to include all fires and other types of incident financial information.
- Apply a federally-compliant definition of emergency obligations in designing incident financial management reporting procedures.
- Develop a portable “front-end” system for use on laptop equipment that will support entry of a “summary” obligation into the accounting system and develop a subsidiary ledger for detailed information to support the summary obligation entered into the accounting system. This detailed information must be readily available on agency servers.

6. Achieving Clean Audit Opinions While Simplifying Agency Accounting



The agency achieved an unqualified audit opinion in FY 2002. Although it is an important first step in improved financial performance, the agency must continue to maintain this level of performance in future years.

- *Improved financial management:* The Forest Service received an unqualified (“clean”) audit opinion for FY 2002. This accomplishment, while significant, is only a first step in continued path to quality financial management. The agency is committed to maintaining a clean audit opinion for FY 2003 and beyond. A cornerstone of improved financial and performance accounting is a commitment to account for funds and report information using only essential work activities. In FY 2002 the Agency accounted for over 100 specific work activities in the Department’s accounting system. This number of activities and other agency processes resulted in generation of 65 percent of the Department’s total transactions. A reduction in the number of work activities is considered critical to being able to track and account for funds and accomplishments. The Forest Service will expand efforts to reduce the cost of its financial accounting structure in FY 2004.
 - In FY 2003, the agency has eliminated accounting by work activities in the accounting system. In place of accounting by work activities, the agency will implement a new national work planning system, effective April 2003. This system will be an integral aspect of the agency’s performance accountability process that will improve budget and performance integration.
 - The agency has significantly changed its processes for indirect cost accounting, resulting in approximately 140 million fewer system transactions than in FY 2001.

Forest Service Mission, Goals and Objectives

The following section provides general information related to the agency vision, mission, goals and objectives, as well as the organizational structure of the Forest Service.

Vision: Caring for the Land and Serving People

The phrase, "Caring for the Land and Serving People," captures the Forest Service vision for serving the American people by providing quality land management under the sustainable multiple-use management concept.

Mission: “To sustain the health, diversity, and productivity of the Nation’s forests and grasslands to meet the needs of present and future generations.”

This mission includes:

- Advocating a sustainable land management ethic in promoting the health, productivity, diversity, and beauty of forests and associated lands;
- Providing a variety of products to meet the needs of the Nation, including wood, forage, water, and energy;
- Listening to people and responding to their diverse needs in making natural resource management decisions;



- Managing and protecting National Forests and Grasslands so they best demonstrate the sustainable multiple-use management concept;
- Providing technical and financial assistance to State and private forest landowners, encouraging them to practice good stewardship and quality land management in meeting their specific objectives;
- Providing technical and financial assistance to cities and communities to improve their natural environment by protecting and enhancing “green spaces” and caring for their forests;
- Providing international technical assistance and scientific exchanges to sustain and enhance global resources and to encourage quality land management;
- Helping States and communities to wisely use forests to promote rural economic development and a high quality rural environment;
- Developing and providing scientific and technical knowledge aimed at improving our capability to protect, manage, and use forests and rangelands; and
- Providing work, training, and education to the unemployed, underemployed, elderly, youth, and disadvantaged in pursuit of our mission.

Goals and Objectives

In compliance with the Government Performance and Results Act of 1993, the Forest Service is committed to integrating the development of its budget with the Forest Service Strategic Plan. It is important to understand the goals and objectives of the Strategic Plan when evaluating the funding and legislative proposals in the budget. The following summarizes the four major goals of the agency that will facilitate the accomplishment of our mission.

Goal -- Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

Objectives

- Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.
- Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for wildlife management indicator species (MIS). These species reflect the effects of changes to a habitat type for other species that live in or use the same habitat. By monitoring MIS, the anticipated effect of changes on threatened and endangered species can be readily determined.
- Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases, and invasive species.

Goal -- Multiple Benefits To People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.



Objectives

- Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.
- Improve the capability of the Nation's forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.
- Improve the capability of wilderness and protected areas to sustain a desired range of benefits and values.
- Increase accessibility to a diversity of people and members of under-served and low-income populations to the full range of uses, values, products, and services.
- Improve delivery of services to urban communities.

Goal -- Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and to support ecological, economic, and social sustainability.

Objectives

- Better assist in building the capacity of Tribal governments, rural communities, and private landowners to adapt to economic, environmental, and social change related to natural resources.
- Increase the effectiveness of scientific, developmental, and technical information delivered to domestic and international interests.
- Improve the knowledge base provided through research, inventory, and monitoring to enhance scientific understanding of ecosystems, including human uses, to support decision-making and sustainable management of the Nation's forests and grasslands.
- Broaden the participation of less traditional research groups in research and technical assistance programs.

Goal -- Effective Public Service

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

Objectives

- Improve financial management to achieve fiscal accountability.
- Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.
- Improve and integrate informational systems, data structures, and information management processes to support cost-efficient program delivery.
- Improve the skills, diversity, and productivity of the workforce.
- Ensure equal opportunity in employment practices.



- Provide appropriate access to National Forest System lands and ensure nondiscrimination in the delivery of all USDA Forest Service programs.

The Forest Service is engaged in performance budgeting for FY 2004. The agency focus emphasizes those results that our constituents expect for their investment. The Forest Service will continue to improve the alignment of financial, human capital, and technological resources with the mission of sustaining the Nation's forests and grasslands for the benefit of current and future generations.

Forest Service Organization

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

The Forest Service organization includes: Ranger Districts, National Forests, Regions, Research Stations and Research Work Units, and the Northeastern Area Office for State and Private Forestry. Each level has responsibility for a variety of functions.

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

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

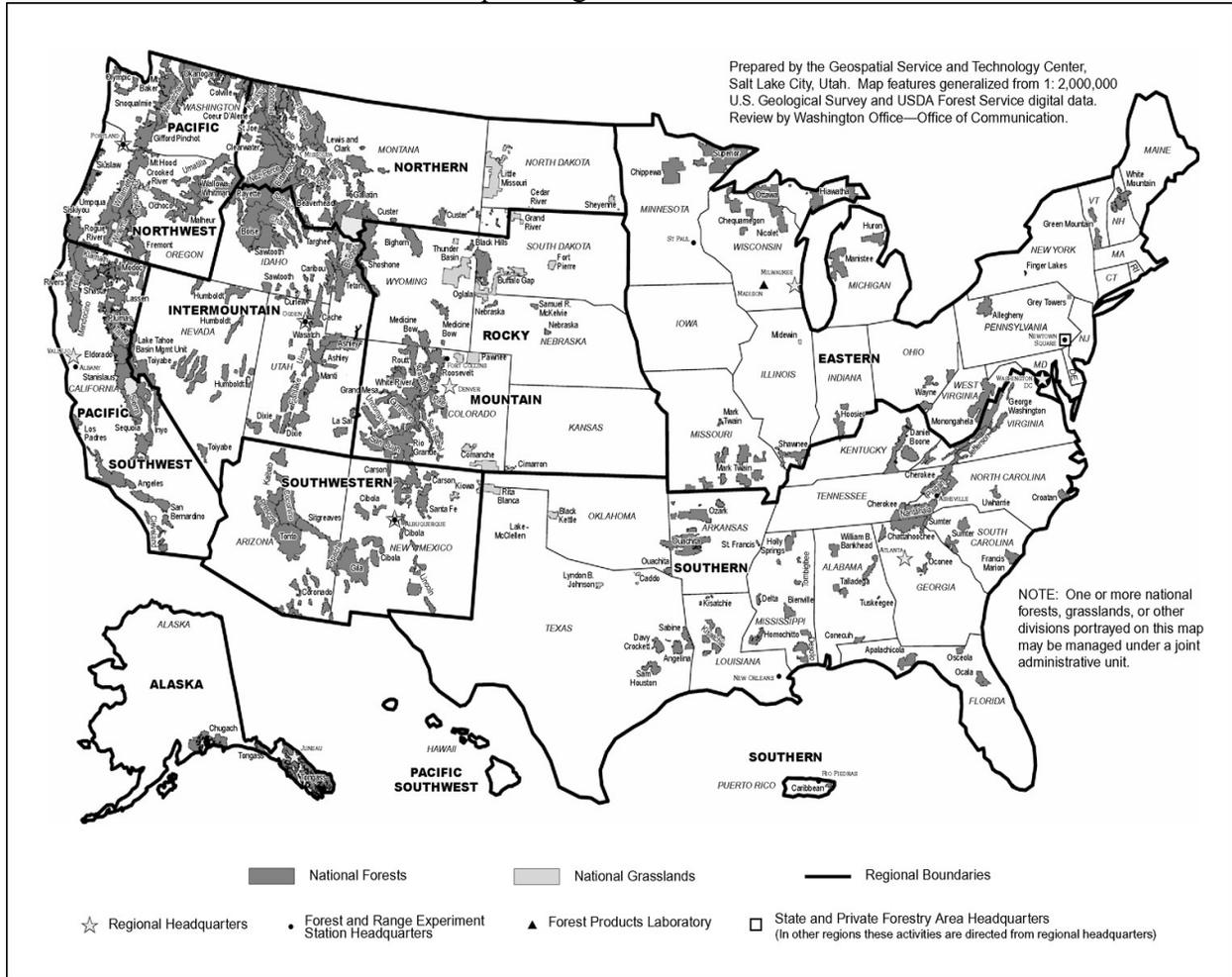
Region: There are nine regions, each encompassing a broad geographic area, usually several States. The regional forester has broad responsibility for coordinating activities among the various forests within the region, for providing overall leadership for regional natural resource and social programs, and for coordinated regional land use planning.

Research Stations and Research Work Units: There are six research stations, the Forest Products Laboratory, and the International Institute of Tropical Forestry. Station directors, like regional foresters, report to the Chief. Research stations include: North Central; Northeastern; Pacific Northwest; Pacific Southwest; Rocky Mountain; and Southern. There are 133 research work units located at 65 sites throughout the United States.



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

USDA Forest Service Map of Organizational Units





Legislative Proposals

The FY 2004 President's Budget contains several legislative proposals that significantly advance common sense forest health efforts of the President's Healthy Forest Initiative to prevent the damage caused by catastrophic wildfires and move past "process gridlock" to improve the efficiency of agency land management.

Hazardous Fuels: The Administration will propose legislation that authorizes emergency fuels reduction projects in priority areas of Federal forests outside of wilderness areas. This would allow for timely treatment of forests at risk of catastrophic fire posing the greatest risk to people, communities, and the environment. First priority would be given to wildland-urban interface areas, municipal watersheds, and areas affected by disease, insect activity, wind throw, and susceptibility to catastrophic reburn. Projects would be selected through collaborative processes consistent with the *10-year Comprehensive Strategy and Implementation Plan*.

Stewardship End Results Contracting: Legislation will be proposed to expand or clarify the agency's authorities to work more efficiently and effectively with non-Federal entities. The complex patchwork of authorities and agreements associated with national forest management and timber of nominal commercial value has provided significant disincentives for private entities to engage in forest health restoration work. P.L. 106-291, the FY 2001 Interior and Related Agencies Appropriations, authorizes the USDA Forest Service to enter into 56 stewardship end result contracts. These contracts allow private parties to perform forest health work in exchange for forest products. The authority, expanded in the House version of the recent 2002 Farm Bill but dropped in conference, is slated to expire on September 30, 2004.

Partnership Authorities: To improve the agency's ability to work with a wide variety of partners and optimize the use of limited Federal funds, legislation will be proposed to expand or clarify the agency's authorities to work more efficiently and effectively with non-Federal entities. There are over 30 different laws relating to partnerships cited in Forest Service directives, and 14 different types of agreement instruments are used to document partnership relationships. Navigating this complex patchwork of authorities and agreements has hindered the agency's ability to work efficiently and effectively with nonprofit and community partners. Future agency budgets cannot be expected to significantly increase, although demands for agency programs, forest and rangeland related research, and use of the national forests and national grasslands are predicted to grow. Legislation would help to clarify Congress' intent, broaden the types of partnerships, complete projects amid budget constraints, and clarify the partnership role of the agency and its employees. Implementing programs and projects in partnership will be one way of meeting these increasing demands while releasing appropriated dollars for other priorities.

Repeal Appeals Reform Act: This proposed legislation would repeal Section 322 of the Department of the Interior and Related Agencies Appropriations Act, 1993 (commonly known as the "Appeals Reform Act," 16 U.S.C. 1612 note) that imposed procedural requirements on the Forest Service that are not required of any other Federal agency.



Standards of Judicial Review: To ensure that courts consider the public interest in avoiding irreparable harm to ecosystems and that the public interest in avoiding the short-term effects of such action is outweighed by the public interest in avoiding long-term harm to such ecosystems, the Administration will propose legislation to establish revised rules for courts in decisions that relate to activities necessary to restore fire-adapted forest and rangeland ecosystems.

Permanent Authority for Recreation Fee Demonstration Program: Proposed legislation would make permanent the current demonstration program and would authorize the Forest Service to retain and use recreation fees collected under the program.

Transfer Titles Acquired through Forest Legacy: To provide for consistent and rational ownership of lands previously acquired by the Forest Service through the Forest Legacy Program, legislation will be proposed to authorize properties originally acquired by the Forest Service in the name of the United States prior to the establishment of the State grant option to be more efficiently and effectively managed with title vested in the States.

Watershed Restoration and Enhancement Agreements: This proposal promotes the efficient and effective work associated with watershed restoration and enhancement as well as reducing fire hazards across multiple ownerships.

Facilities Acquisition and Enhancement Fund: In an attempt to improve efficiency and make the most economical use of limited funds, legislation will be proposed to authorize the Secretary to dispose of certain National Forest System lands and improvements and permit the use of proceeds for acquiring or developing land and for improvements for administrative purposes.

Pacific Islands: Restore Eligibility of the Three Entities in "Compacts of Free Association" for State and Private Forestry Programs: This proposed legislation would clarify Pacific Islands participation in State and Private Forestry (S&PF) programs. The proposal would authorize continued assistance.

Eliminate Requirements of the Forest and Rangeland Renewable Resources Planning Act that Duplicate the Government Performance and Results Act: A proposal to repeal selected parts of the Forest and Rangeland Renewable Resources Planning Act of 1974 (RPA) would eliminate provisions that are duplicative of the Government Performance and Results Act of 1993 (GPRA). The proposal would bring older legislative authorities into accord with more recent enactments, while retaining reporting requirements and assessments.

Streamlined Management of Proclaimed Forests and Other Management Areas within Administrative Units: The proposed legislation would streamline management of proclaimed forests and other management areas within administrative units in order to reduce accounting transactions, improve productivity of financial staff, and support the Presidential Management Agenda by reducing indirect costs. Where several proclaimed forests have been combined into a single administrative unit, they would be financially managed by the same staff. However, some accounts must, by law, be tracked according to proclaimed forest while others are tracked according to administrative unit. This proposal seeks to streamline the accounting system by recording all transactions at the administrative unit level.



FY 2004 Highlights by Appropriation

Discretionary Appropriations

Research and Development (FY 2004 President's Budget Request: \$252,170,000)

Our Nation depends on public and private forests and rangelands to meet many needs. Productive forests and rangelands provide wood and forage, clean water, wildlife habitat, recreation, and many other values, and can be more effectively managed to reduce risks from fire and pests. Key to sustained and enhanced productivity is developing and deploying integrated resource management systems based on understanding natural and manipulated biological processes. Accelerated research and technology development are needed to better manage, restore, conserve, and enhance the productivity of our public and private forests.

The FY 2004 President's Budget for Forest and Rangeland Research includes \$11.6 million in program initiatives and a \$5.7 million adjustment for uncontrollable costs. The President's Budget has provided the following increases:

- \$2.5 million is provided for Sudden Oak Death (SOD) research to: (1) further characterize the genetic and geographic origin of the pathogen, modes of infection, spread vectors, survival mechanisms, and means of local and long distance spread; (2) clearly delineate the tree species and localities affected and/or at risk; (3) distinguish the roles of physical factors in disease progression; and, (4) determine potential ecological effects of SOD and approaches to mitigating those effects.
- \$3.6 million is provided for research and development tools essential to prevent, detect, control, and monitor other invasive species and restore impacted ecosystems.
- \$0.5 million will enable Forest Service Research and Development to respond immediately to emerging pest situations by accelerating initial research and development activities. The numbers of invasive organisms has increased as a result of increasing international travel and trade, resulting in loss of native species, disruption of ecosystem functions, and diminished goods and services from forests and rangelands.
- \$2.0 million is provided for research and technology development to integrate the production, utilization, manufacturing, and marketing of forest biomass as cost-effective, environmentally sound renewable biobased products and bioenergy.

In support of the goals and objectives of the Healthy Forests Initiative, Forest Service Research and Development is also provided \$3.0 million:

- \$1.0 million for fundamental fire behavior research. New knowledge about fire behavior is critically needed to guide fire management decisions and as a foundation for related research in fire ecology and economics. The increase will provide better models for monthly, seasonal and long-term predictions of potential fire occurrence and severity and spatially explicit models that effectively integrate vegetation, terrain, weather, and climate patterns to describe potentials for severe fire behavior. These complex models require additional information on the impacts of variability in fuels on fire, fuel moisture dynamics as relates to



live fuels and moisture effects, and fire-atmosphere interactions to advance the understanding of weather effects on fire and vice versa.

- \$2.0 million for applied fire research to integrate forest health protection tools. The increase will provide for development of methods and tools to conduct comparative assessments of forest health risks and treatment prioritization. The assessments will serve as guides for monitoring change in forest and rangeland ecosystems and for adjusting management strategies to signals of system changes or warnings of impending risk. This approach will require watershed- and landscape-scale integration of findings on fire, insects, pathogens, and invasive weeds with forest and range management and must factor in aspects of economics and social science.

The FY 2004 President's Budget presents Research and Development with an opportunity and challenge to further integrate science and technology into increasing productivity and improving forest and rangeland health to meet the needs of the American people.

State and Private Forestry (FY 2004 President's Budget Request: \$315,823,000)

State and Private Forestry is the Federal leader in providing technical and financial assistance to landowners and resource managers to help sustain the Nation's urban and rural forests and protect communities and the environment from wildland fires. State and Private Forestry programs help bring forestry to all landowners whether small woodlot, Tribal governments, State agencies, or federal land management agencies in efficient, non-regulatory ways. Through a coordinated effort in management, protection, conservation education, and resource use, State and Private Forestry programs help facilitate sound stewardship across lands of all ownerships on a landscape scale, while maintaining the flexibility for individual forest landowners to pursue their objectives.

Forest Health Management

The Forest Health Management (FHM) Program maintains healthy, productive forest ecosystems by preventing, detecting and suppressing damaging insects and diseases. The program has two existing activities: Federal Lands and Cooperative Lands. Additionally, an Emerging Pest and Pathogen program was proposed in the fiscal year 2003 President's Budget and is proposed for 2004. Funding proposed is \$82.0 million.

Cooperative Fire Protection

The program provides technical and financial assistance to States and local fire agencies to promote efficient wildland fire protection on Federal, State, and private lands. Program activities focus on protecting homes and structures in the emergent wildland-urban interface and reducing Federal wildland firefighting and suppression costs. The program enhances State wildfire response capabilities as well as local volunteer fire departments through equipment, training, and technical assistance. The program has two activities: State Fire Assistance and Volunteer Fire Assistance. Funding proposed is \$30.4 million.



Cooperative Forestry

The Cooperative Forestry program focuses on partnerships with States and private landowners to promote the management, protection, and better use of forest-based goods and services of public value. The activities of the Cooperative Forestry program are: Forest Stewardship, Forest Legacy, Urban and Community Forestry, and Forest Resources Information and Analysis. Proposed funding is \$198.3 million. No funding is proposed for Economic Action, Pacific Northwest Assistance or the Stewardship Incentives Program.

- **Forest Stewardship** – This activity provides technical assistance to non-Federal landowners to develop multi-resource stewardship plans and high-quality tree-planting stock to States and private landowners, and competitive challenge cost-share assistance to support stewardship projects related to hazardous fuels reduction, invasive species management and the sustainable management of timber and non-timber resources.
- **Forest Legacy** – Through the use of conservation easements and land acquisition, this activity maintains the value and function of non-Federal forestlands across ownerships from remote wilderness to urban greenspace that have been coming under increased pressure for development and subsequent fragmentation.
- **Urban and Community Forestry** – This activity protects America's natural resources by providing technical and financial assistance to local governments with a nationwide emphasis on maintaining, restoring and improving the livability of urban areas through management of natural resources.
- **Forest Resources Information and Analysis** – This activity provides cost-share assistance to States for the inventory, monitoring, and reporting of information gathered on the status and trends in the nation's forested resources. Public agencies use this information to better manage forest resources.

International Forestry

International Forestry programs coordinate the expertise of Forest Service land managers and scientists with overseas assignments in the areas of technical cooperation and policy assistance. The focus is on key natural resource problems and issues in countries with significant forest resources and important forest related trade with the United States. International Forestry programs address five major areas within sustainable natural resource management: invasive species, migratory species, trade and economic aspects of forest management, wildland fire and fire ecology, and protected areas. Proposed funding is \$5.1 million.

National Forest System (FY 2004 President's Budget Request: \$1,369,573,000)

There are 155 national forests and 20 national grasslands located in 44 States, Puerto Rico, and the Virgin Islands, managed under multiple-use and sustained yield principles. The natural resources of timber, minerals, range, wildlife, outdoor recreation, watershed, and soil are managed to best meet the needs of the Nation without impairing productivity of the land or damaging the environment.



The National Forest System (NFS) provides for the planning, assessment, and conservation of ecosystems while delivering multiple public services and uses. The principal NFS programs are Land Management Planning; Inventory and Monitoring; Recreation, Heritage, and Wilderness Resources; Wildlife and Fisheries Habitat Management; Grazing Management; Forest Products; Vegetation and Watershed Management; Minerals and Geology Management; Landownership Management; and Law Enforcement and Investigations.

The FY 2004 President's Budget emphasizes the administration of grazing allotments according to Forest Plan standards as well as ensuring up-to-date environmental documentation and allotment management plans are in place.

Under the President's Healthy Forests Initiative, the National Forest System will continue to focus on managing wildlife and fisheries habitat, providing a supply of forest products to society, and restoration, enhancement, and maintenance of watershed conditions. Public and employee health and safety as well as protection of natural resources and public property are a priority of the law enforcement and investigations program.

Wildland Fire Management (FY 2004 President's Budget Request: \$1,541,775,000)

This appropriation provides funding for Forest Service fire management including preparedness, fire suppression operations, hazardous fuel reduction on National Forest System and adjacent lands, and supports the National Fire Plan. The program recognizes that wildfire is a critical natural process that must be integrated into land and resource management plans and activities on a landscape scale across agency boundaries. The program also recognizes that wildland fire management must be based on the best available science. The program seeks to protect life, property and natural resources on the 192 million acres of National Forest System lands as well as on an additional 20 million acres of adjacent State and private lands.

The FY 2004 President's Budget contains a program increase of \$144.9 million for wildland fire management. It includes \$604 million, which is a program increase of \$176.0 million for wildfire suppression to decrease possible impacts on other Forest Service programs. It also requests level funding for hazardous fuels to continue efforts to protect communities by funding both proactive and precautionary treatments in the wildland-urban interface and to restore natural fire regimes to National Forest System lands.

Collaboration and cooperation is the cornerstone of the wildland fire management. The FY 2004 budget request continues the effort of the Forest Service and its partners to collaboratively manage wildland fires across agency boundaries. They are imperative to the success of reducing the number of communities at risk, reducing hazardous fuels, implementing better management practices, and doing research on fire related topics. The agency will use inter-agency annual performance measures to better track the progress toward meeting long-term performance goals and objectives. The agency will continue to develop the new inter-agency planning system to ensure the efficient and effective use of wildland fire management resources. It will expand efforts to monitor and control rapidly escalating large fire incidents costs, and will continue to improve incident financial reporting in coordination with the National Wildfire Working Group.



The effectiveness of hazardous fuels treatment planning will be maximized through collaboration and focusing treatments in areas of greatest need of community and property protection.

Capital Improvement and Maintenance (FY 2004 President's Budget Request: \$524,571,000)

The Capital Improvement and Maintenance program provides funding to improve, maintain, and operate the infrastructure of facilities, roads, and trails related to recreation, research, fire, administrative, and other uses. The program emphasizes better resource management decisions based on the best scientific information and knowledge, an efficient and effective infrastructure that supports public and administrative uses, and quality recreation experiences with minimal impact to ecosystem stability and conditions. Infrastructure and deferred maintenance of property assets have been proposed to be incorporated into the facilities, roads and trails programs for FY 2004 and would be eliminated as a separate funding program.

The agency has established a target of collocating Forest Service and Bureau of Land Management (BLM) offices at 35 sites through FY 2005. This collocation effort is part of *Service First*, a joint venture between BLM and the Forest Service to create seamless, citizen-centered service and more efficient land management.

Land Acquisition (FY 2004 President's Budget Request: \$45,433,000)

The Land Acquisition program acquires lands, waters and related interests within the National Forest System for public outdoor recreation, conservation of wildlife and threatened and endangered species habitat, protection of significant cultural resources, acquisition of wetland and riparian areas, and the protection of rare ecological areas that promote biological diversity. The agency is committed to working with partners to protect important lands, conserve open space and preserve special forest and coastal areas. Many of the acquired lands are located in congressionally designated areas such as wilderness, national recreation areas, wild and scenic rivers, and national scenic trails. Acquisitions also improve forest management through consolidation of boundaries and providing access to existing national forests and grasslands.

Other Appropriations (FY 2004 President's Budget Request: \$8,627,000)

Range Betterment Fund - This fund provides for necessary expenses of range rehabilitation, protection, and improvement. The program receives 50 percent of all monies collected during the prior fiscal year for grazing domestic livestock on lands on national forests in the 16 Western States. Examples of the work that is funded under this program include seeding to improve forage conditions; treat noxious weeds that result from permitted livestock grazing, manage water developments to aid in livestock distribution, construct fences to control livestock use patterns or protect sensitive resources, and other improvements made to or on the land. Program work is designed to promote the restoration, enhancement, or maintenance of desired conditions of grazed watersheds; threatened, endangered and sensitive species habitats; wildlife habitat, riparian areas; and general rangelands.

Gifts, Donations and Bequests - Gifts, donations, and bequests are deposited into this special account to be used to establish or operate any forest and rangeland research facility.



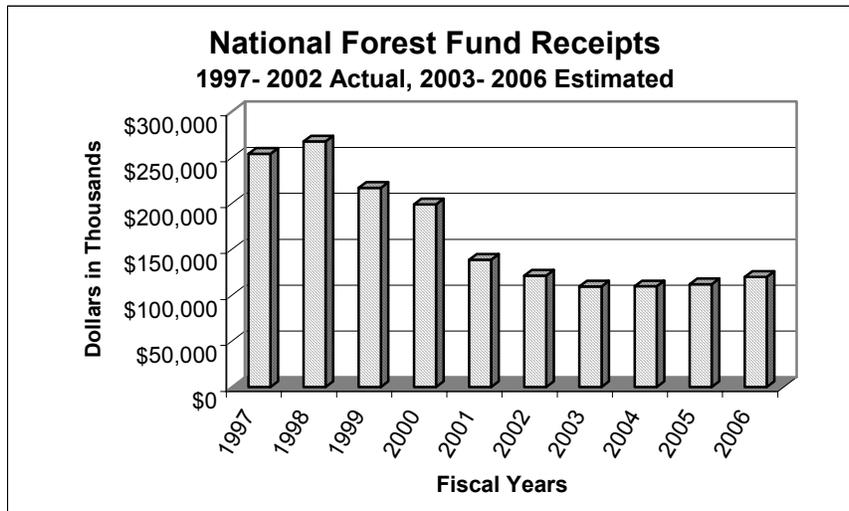
Management of National Forest Lands for Subsistence Uses - The Federal government assumed responsibility for subsistence management in Alaska on Federal public lands in 1990 and expanded its responsibility to federally reserved navigable waters in Alaska on October 1, 1999. Federal subsistence is a joint effort of the United States Department of the Interior and United States Department of Agriculture, with management on National Forest System lands the responsibility of the Forest Service. Enforcement of Federal subsistence hunting and fishing regulations requires protecting the subsistence priority and conserving healthy fish and wildlife populations.



Mandatory Appropriations

Permanent Appropriations and Trust Funds - (FY 2004 President's Budget Request: \$762,287,000)

The Forest Service has eleven permanent appropriations and three trust funds (see listing on following page) on which it relies for funding in a number of areas, many of which are timber related. While not part of the discretionary appropriations process, these funds are nevertheless very important in funding on-the-ground work. The budget authority for permanent appropriations and trust funds is dependent on the level of receipts for these accounts. As can be seen in the following graph, timber related receipts have declined significantly. It is important to note that this decline has impacted some regions more than others. Overall, National Forest Fund receipts fell from \$138 million in FY 2001 to an estimated \$102 million in FY 2002, a difference of \$36 million. Timber receipts declined by \$38 million, from \$74 million in FY 2001 to an estimated \$36 million in FY 2002.



The permanent appropriations and trust funds for the Forest Service are as follows:

Permanent Appropriations

- Brush Disposal
- Licensee Program (Smoky Bear, Woodsy Owl)
- Restoration of Forestlands and Improvements
- Recreation Fee Collection Costs
- Recreation Fee Demonstration Program
- Purchaser Elect-Timber Roads
- Timber Salvage Sales
- Timber Sales/Timber Pipeline
- Roads and Trails for States – 10 Percent Fund
- Midwin National Tallgrass Prairie Rental Fees
- Midwin National Tallgrass Prairie Restoration Fund
- Operations and Maintenance of Quarters
- Land Between the Lakes Management Fund
- Administration of Rights-of-Way and Other Land Uses
- Payment Funds
- Forest Botanical Products

Trust Funds

- Cooperative Work – Knutson-Vandenburg (K-V) Fund
- Cooperative Work – Other
- Land Between the Lakes
- Reforestation Trust Fund



Summary

The FY 2004 President's budget request of \$4.8 billion for the Forest Service includes uncontrollable costs of \$96.5 million and program increases totaling \$24.4 million above the FY 2003 President's Budget.

In FY 2004, the Forest Service will focus on programs that make tangible contributions toward achieving healthy forests. Improving the health of America's forests will take place through the removal of excess materials from National Forest System land; prevention, and suppression of invasive species on Federal and private lands; assisting States and private landowners maintain healthy forests by encouraging stewardship and maintaining the integrity of environmentally sensitive lands; and by increasing the number of grazing allotments operating under up-to-date decision notices. To ensure that the public gets the most value for their tax dollars, the Forest Service would provide more funding at the field level and continue to improve its accountability.

Presidential Management Initiatives provide national guidance, and Forest Service Initiatives would continue to explore and implement ways in which to streamline operations in order to cut costs, reduce bureaucracy and improve customer service. Financial initiatives will focus on reducing indirect costs and streamlining accounting practices to reduce expenditures. Competitive sourcing of commercial activities would continue to increase. Expanding electronic government would use digital technologies to transform government operations.

Finally, several legislative proposals of the Administration would include authorizing emergency fuels reduction projects in priority areas of Federal forests outside of wilderness areas, expanding or clarifying the agency's authorities to work more efficiently and effectively with non-Federal entities, and improving the agency's ability to work with a wide variety of partners and optimizing the use of limited Federal funds.



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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
	<u>Enacted</u>	<u>President's</u>	<u>President's</u>
<u>DISCRETIONARY APPROPRIATIONS</u>	<u>to Date</u>	<u>Budget</u>	<u>Budget</u>
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
	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~
Total--Mandatory Appropriations	\$664,526	\$750,627	\$762,287
	~~~~~	~~~~~	~~~~~
<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}
	~~~~~	~~~~~	~~~~~	~~~~~
Total--National Forest System	\$1,331,439	\$1,366,475	\$1,369,573	\$3,098
Wildland Fire Management				
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}
	~~~~~	~~~~~	~~~~~	~~~~~
<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
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--State and Private Forestry	\$83,091	\$66,629	\$66,629	0
Fire Plain Easements	0	\$19,947	0	-\$19,947
	~~~~~	~~~~~	~~~~~	~~~~~
<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
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Wildland Fire Management	\$1,560,349	\$1,369,138	\$1,541,775	\$172,637
Capital Improvement and Maintenance				
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
	~~~~~	~~~~~	~~~~~	~~~~~
<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
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Land Acquisition/L&WCF	\$151,045	\$131,813	\$45,433	-\$86,380
Other Appropriations				
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
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--Other Appropriations</b>	<b>\$8,870</b>	<b>\$9,036</b>	<b>\$8,627</b>	<b>-\$409</b>
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Discretionary Appropriations	\$4,130,416	\$3,948,711	\$4,057,972	\$109,261

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)

	FY 2002	FY 2003	FY 2004	Change
	Enacted	President's	President's	from
<u>DISCRETIONARY APPROPRIATIONS</u>	<u>Enacted</u>	<u>Budget</u>	<u>Budget</u>	<u>FY 2003</u>
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
Subtotal--Working Funds	\$150,855	\$169,525	\$180,525	\$11,000
Payment Funds				
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
Subtotal--Payment Funds	\$395,449	\$392,102	\$392,762	\$660
Total--Permanent Appropriations	\$546,304	\$561,627	\$573,287	\$11,660
Forest Service Trust Funds				
Cooperative Work				
Knutson-Vandenburg Trust Fund	\$44,726	\$115,000	\$115,000	0
Other Cooperative Work	\$42,496	\$43,000	\$43,000	0
Subtotal--Cooperative Work	\$87,222	\$158,000	\$158,000	0
Land between the Lakes Trust Fund	\$1,000	\$1,000	\$1,000	0
Reforestation Trust Fund	\$30,000	\$30,000	\$30,000	0
Total--Forest Service Trust Funds	\$118,222	\$189,000	\$189,000	0
Total--Mandatory Appropriations	\$664,526	\$750,627	\$762,287	\$11,660
Forest Service Grand Total	\$4,794,942	\$4,699,338	\$4,820,259	\$120,921



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
	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~
Subtotal--Receipts	213,452	254,260	254,560
	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~
Total--National Grasslands and LU Projects	17,449	26,630	26,030
	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~
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 ^{1/}	20,000	20,000	20,000
Mineral Leases on Public Domain Lands ^{1/}	130,000	180,000	180,000
Minerals Leases on Acquired Lands ^{2/}	16,000	16,000	16,000
Oregon and California Grant Lands ^{2/}	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 ^{3/}	-9,130	73,240	72,440

^{1/} Represents non-cash receipts from NFS lands deposited directly to DOI and Dept. of Energy

^{2/} Represents Forest Service receipts transferred to DOI from special Oregon and California Grant Lands account.

^{3/} 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

<u>DISCRETIONARY APPROPRIATIONS</u>	<u>FY 2002 Enacted</u>	<u>FY 2003 President's Budget^{1/}</u>	<u>FY 2004 President's Budget</u>
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
	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~
Total--Mandatory Appropriations	2,376	2,325	2,275
	~~~~~	~~~~~	~~~~~
<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
	~~~~~	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Cooperative Forestry	276	219	211	-8
International Forestry	22	22	21	-1
	~~~~~	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--National Forest System	16,348	15,689	15,120	-569
Allocation Accounts	746	747	748	1
	~~~~~	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~	~~~~~
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>
<u>DISCRETIONARY APPROPRIATIONS</u>				
<u>MANDATORY APPROPRIATIONS</u>				
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
	~~~~~	~~~~~	~~~~~	~~~~~
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
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Cooperative Work	798	781	763	-18
Reforestation Trust Fund	168	164	161	-3
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Forest Service Trust Funds	966	945	924	-21
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Mandatory Appropriations	2,376	2,325	2,275	-50
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Forest Service Grand Total</b>	<b>36,704</b>	<b>35,479</b>	<b>34,254</b>	<b>-1,225</b>



**Appendix B –  
 Activity Output Table**

Activity and Output Measures by Appropriation and Budget Line Item		Outputs by Activity			
		FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target
<b>Forest and Rangeland Research</b>					
Number of research products, tools and technologies developed	Number	5,810	8,429	7,212	9,030
Number of FIA products, tools, and technologies developed	Number	232	402	364	301
Percent of the national FIA data accessible externally, jointly by Research, State and Private Forestry, and National Forest System	Percent	73%	73%	70%	70%
<b>State and Private Forestry</b>					
<b>Forest Health Management -- Federal Lands</b>					
Forest health acres surveyed on Federal lands	Acres	na	199,105,000	198,000,000	198,000,000
Forest health acres protected on federal lands	Acres	1,000,000	302,000	401,000	401,000
<b>Forest Health Management -- Cooperative Lands</b>					
Forest health acres surveyed on cooperative lands	Acres	na	507,000,000	417,000,000	417,000,000
Forest health acres protected on cooperative lands	Acres	700,000	950,000	716,000	716,000
<b>Emerging Pest and Pathogens Fund</b>					
Forest health acres protected, Federal and cooperative lands	Acres	na	na	500,000	500,000
<b>State Fire Assistance</b>					
Communities assisted	Number	660	768	848	836
<b>Volunteer Fire Assistance</b>					
Volunteer fire departments assisted	Number	2,522	1,134	1,805	1,522
<b>Forest Stewardship</b>					
Non-industrial private forestlands (NIPF) under approved stewardship management plans	Thousand Acres	1,408	1,640	1,618	3,197
NIPF stewardship management plans	Number	12,987	18,102	16,594	33,646
<b>Stewardship Incentives Program</b>					
Multi-resource practices implemented on NIPF	Acres	134,700	16,752	na	na



Activity and Output Measures by Appropriation and Budget Line Item		Outputs by Activity			
		FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target
<b>Forest Legacy Program</b>					
Legacy project acquisition	Acres	200,000	57,009	250,000	300,000
<b>Urban and Community Forestry</b>					
Participating communities	Number	10,500	11,686	10,500	10,500
Technical assists to communities (number of communities assisted)	Number	6,800	10,521	8,400	8,667
Volunteer assistance generated (days)	Number	109,000	394,000	275,000	275,000
<b>Economic Action Programs</b>					
Number of communities working under broad-based local strategic plans (cumulative total: Economic Action Plan)	Number	960	970	na	na
<b>Pacific Northwest Assistance Program</b>					
PNW communities working under broad-based local strategic plans	Number	329	240	na	na
<b>International Forestry</b>					
Projects (number of Migratory habitat acres restored)	Acres	150,000	140,000	130,000	130,000
<b>National Forest System</b>					
<b>Land Management Planning</b>					
Number of land management plan amendments underway	Number	95	na	74	49
Number of land management plan revisions or creations underway	Number	48	48	54	39
<b>Inventory and Monitoring</b>					
Number of watershed assessments completed	Number	142	134	142	159
Number of broadscale assessments underway	Number	48	na	54	53
Acres inventoried	Acres	na	30,374,425	32,990,374	27,078,148
Number of land management plan monitoring reports completed	Number	119	92	120	107
Number of quarter quads completed	Number	75,000	na	0	82,352
<b>Recreation, Heritage and Wilderness</b>					
Number of PAOT days administered to standard (Developed Sites)	Number	95,600,000	94,048,707	103,700,018	88,822,239



Activity and Output Measures by Appropriation and Budget Line Item		Outputs by Activity			
		FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target
Number of days administered to standard (General Forest Areas)	Number	2,180,000	2,203,978	2,517,765	1,225,475
Number of interpretation & education products provided to standard	Number	19,907	13,924	21,500	15,491
Number of recreation special use authorizations administered to standard	Number	13,540	14,243	14,606	10,987
Wilderness areas managed to standard	Acres	117	105	139	103
Number of heritage resources managed to standard	Number	8,112	6,906	8,851	6,098
<b>Wildlife and Fisheries Habitat Management</b>					
Number of interpretation and education products provided	Number	2,981	3,886	2,918	2,675
Miles of stream enhanced	Miles	2,306	2,001	2,101	2,197
Acres of lake enhanced	Acres	18,639	18,217	21,344	11,146
Acres of terrestrial habitat enhanced	Acres	284,738	209,472	304,520	233,601
<b>Grazing Management</b>					
Allotment acres administered to 100 percent of standard	Acres	21,016,978	21,016,978	24,494,337	22,656,298
Number of grazing allotments with signed decision notices	Number	267	235	328	426
<b>Forest Products</b>					
Approved timber sale NEPA documents (through appeal and litigation)	Number	541	162	522	409
Timber volume offered (Hundred Cubic Feet - CCF)	CCF	2,926,641	2,185,546	2,926,641	3,185,730
<i>NOTE: Alternate Measure: (Million Board Feet - MMBF)</i>	<i>MMBF</i>	<i>1,463</i>	<i>1,163</i>	<i>1,463</i>	<i>1,593</i>
Timber volume harvested (Hundred Cubic Feet - CCF)	CCF	3,774,952	3,402,989	3,632,056	3,514,680
<i>NOTE: Alternate Measure: (Million Board Feet - MMBF)</i>	<i>MMBF</i>	<i>1,887</i>	<i>1,728</i>	<i>1,816</i>	<i>1,757</i>
Number of special forest products permits administered	Number	221,453	na	211,681	156,756
<b>Vegetation and Watershed Management</b>					
Acres of forest vegetation improved	Acres	na	na	na	108,764
Acres of rangeland vegetation improved	Acres	na	na	na	2,205,605
Acres of vegetation established	Acres	na	65,292	43,133	na
Acres of vegetation improved	Acres	na	76,692	1,760,903	na



Activity and Output Measures by Appropriation and Budget Line Item		Outputs by Activity			
		FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target
Acres of watershed improved	Acres	21,256	135,144	21,472	15,538
Acres of noxious weeds treated	Acres	99,164	130,868	100,570	75,331
Number of PSD permit applications reviewed	Number	na	100	120	140
Planned ECAP/AML activities completed	Number	86	169	88	103
<b>Minerals and Geology Management</b>					
Number of mineral operations administered	Number	14,350	8,298	15,060	14,513
Number of mineral operations processed	Number	8,670	8,328	10,029	8,337
Number of geologic reports completed	Number	1,020	1,048	1,248	1,084
<b>Landownership Management</b>					
Number of non-Federal acres placed into Federal ownership	Acres	27,746	15,553	27,013	20,767
Number of land use authorizations administered to standard	Number	10,799	11,498	12,187	9,266
Number of land use proposals processed	Number	2,404	2,791	2,529	2,133
Number of land title cases resolved through litigation or administrative procedure	Number	486	441	521	444
Miles of boundary line marked/maintained	Miles	2,922	2,455	3,248	2,257
<b>Law Enforcement Operations</b>					
Enforcement capability	Percent	45%	50%	46%	45%
Investigative capability	Percent	51%	72%	51%	50%
<b>Wildland Fire Management</b>					
<b>Preparedness</b>					
Chains per hour	Number	14,940	15,608	8,838	6,923
Percent of unplanned and unwanted fires controlled during initial attack	Percent	na	99%	98.5%	98%
<b>Fire Operations</b>					
Gross fire suppression cost per acre	\$/Acre	na	\$578	\$524	\$524
<b>Hazardous Fuel</b>					
Acres of non-wildland/urban interface hazardous fuels mitigated	Acres	551,346	493,536	720,033	652,148



Activity and Output Measures by Appropriation and Budget Line Item		Outputs by Activity			
		FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target
High-priority acres treated in the wildland-urban interface	Acres	800,622	764,367	890,423	715,907
Acres in condition class 2 or 3 treated outside the wildland/urban interface in fire regimes 1, 2, or 3	Acres	na	293,127	427,628	387,311
Acres in fire regimes 1, 2 or 3 moved to a better condition class	Acres	na	647,911	829,385	704,548
Acres in fire regimes 1, 2 or 3 moved to a better condition class per million dollars gross investment	Acres/\$	na	3,098	3,636	3,045
<b>Fire Facilities (NFP)</b>					
Number of fire facility projects completed	Number	44	10	na	na
<b>Fire Research and Development (NFP)</b>					
Number of research products, tools, and technologies developed	Number	500	783	600	600
<b>Forest Health Management - Federal Lands (NFP)</b>					
Forest health acres protected on federal lands	Acres	na	206,000	250,000	250,000
<b>Forest Health Management - Cooperative Lands (NFP)</b>					
Forest health acres protected on cooperative lands	Acres	na	217,000	250,000	250,000
<b>Economic Action Programs (NFP)</b>					
Number of natural resource dependent communities and businesses assisted	Number	na	222	na	na
<b>State Fire Assistance (NFP)</b>					
Communities assisted	Number	1,928	1,795	1,553	1,553
<b>Volunteer Fire Assistance (NFP)</b>					
Volunteer fire departments assisted	Number	4,120	2,647	2,951	2,508
<b>Capital Improvement and Maintenance</b>					
<b>Facilities</b>					
Facilities condition index	Percent	62.9%	87.3%	87.3%	87.2%
<b>Roads</b>					
Miles of passenger car roads receiving maintenance	Miles	25,132	27,499	26,274	28,965



Activity and Output Measures by Appropriation and Budget Line Item		Outputs by Activity			
		FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target
Miles of high clearance and closed roads receiving maintenance	Miles	32,779	49,299	33,771	31,993
Miles of roads decommissioned	Miles	1,566	734	1,664	1,235
Miles of road reconstruction and capital improvement	Miles	1,369	1,115	1,373	1,419
<b>Trails</b>					
Miles of trails maintained to standard	Miles	29,549	30,649	26,301	25,592
Miles of trail improvement to standard	Miles	1,591	1,159	1,373	1,279
<b>Land Acquisition</b>					
Acres acquired	Acres	67,820	42,817	63,115	15,500
<b>Other Appropriations</b>					
<b>Brush Disposal</b>					
Acres of harvest-related woody fuels treated	Acres	85,268	0	85,268	76,176
<b>Timber Salvage Sales</b>					
Approved salvage sale NEPA documents (through appeal and litigation)	Number	na	55	na	177
Salvage sale timber volume offered (Hundred Cubic Feet - CCF)	CCF	1,075,359	1,169,885	1,075,359	853,663
Salvage sale timber volume harvested (Hundred Cubic Feet - CCF)	CCF	1,161,316	Verifying	1,161,316	985,414

**Appendix C -  
 FY 2004 Facilities Capital Improvements Projects  
 REGION 1- NORTHERN REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Facility Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost	
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL		
			Regionwide	Planning and Design	*		585							
			Regionwide	Change Orders/Contingencies			140							
R101	MT	At Large	Lolo	Office Basement Remodel	No		440		300	400			200	
R102	MT	At Large	Gallatin	Rainbow CG Water/CG Rehab	No		265		265					
R103			Regionwide	Radio Systems Buildings	No		463		300					
			Regionwide	Minor Facility Projects	***	No	2,817	569	1,518	1,520	100		500	
REGION 1 TOTAL							4,710	\$ 569	\$ -	\$ 2,383	\$ 1,920	\$ 100	\$ -	\$ 700

Notes:

- ¹ Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 2- ROCKY MOUNTAIN REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Facility Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost	
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL		
			Regionwide	Planning and Design	*	1,271	179	121						
			Regionwide	Planning and Design	**	No	219			150	2,700			
			Regionwide	Contract Admin/Change Orders		Yes	1,340	96						
R201	WY	At Large	Bighorn	Bucking Mule Falls	1	No	225	57						
R202	WY	At Large	Bighorn	Shell Falls VIS Rehab	1	No	184	70	6	210				
R203	SD	At Large	Black Hills	Cook Lake CG		No	236	56		140	35			
R204	SD	At Large	Black Hills	Sheridan Lake Water System		No	280			200				
R205	CO	At Large	GMUG	Mesa Lakes III; W Bench/Sunset		No	417	210		175				
R206	CO	03	GMUG	Sugarloaf Trailhead and Toilet Facility		No	167	391		350	374			
R207	CO	At Large	PSICC	Jefferson Lake PH 2	1	No	237	255						
R208	CO	05	PSICC	South Meadow CG		No	345							
R209	CO	03	San Juan	Dolores Office		No	1,550			1,550	150			
R210	CO	03	San Juan	Junction Creek CG		No	425	180		330	690			
R211	CO	03	White River	Dillon Reservoir Rehab		No	1,408			725	6,000	1,500		
R212	NEB	At Large	Nebraska	Bessey Waste Water System		No	400			400				
R213	NEB	At Large	Nebraska	Bessey Fire Bunkhouse		Yes	600							
R214	WY	At Large	Bighorn	Graybull IRI Crew Kitchen Remodel		Yes	425							
R215	SD	At Large	Black Hills	Mystic Lab/Common Area		No	4,300	200			4,452			
			Regionwide	Minor Facility Projects	***	No	1,532	775	769	1,585				
<b>REGION 2 TOTAL</b>							\$ 15,561	\$ 2,469	\$ 896	\$ 5,815	\$ 14,401	\$ 1,500	\$ -	\$ -

Notes:

- ¹ Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 3- SOUTHWESTERN REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost	
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL		
			Regionwide	Planning & Design	*	No	259							
			Regionwide	Planning & Design	**	No	684		370	10,105	4,162		5,141	
R301	NM	03	Carson	Questa Administrative Site		No	1,350	400	25	1,551	200		50	
R302	AZ	01	Coconino	Blue Ridge Campgrounds		No	955	160	900					
R303	NM	02	Gila	Lake Roberts Complex Phase 1		No	550	150	164	1,200	1,100			
R304	NM	03	Santa Fe	Black Canyon Campground		No	1,237	547	1,182					
R305	AZ	08	Coronado	Molino Basin Campground Phase 2		No	671	117						
R306	AZ	05	Tonto	Water Users Prkg. Ph 4/Tortilla Flat Cmpgd. Ph 2		No	640	703	441					
R307	AZ	01	Prescott	Lynx Campground Phases 2 & 3		No	615	250	560					
R308	AZ	01	Apache-Sit.	Big Lake Multi-Family Campground Phase 1A2		No	1,145	434		2,085	895			
R309	NM	03	Carson	Forestwide Interpretive Sites		No	330	55	275					
R310	NM	03	Linclon	Forestwide Camp and Picnic Ground Rehabs Phase 5		No	954	350	899	530	154		530	
			Regionwide	Minor Facility Projects	***	No	305							
REGION 3 TOTAL							\$ 9,695	\$ 3,166	\$ -	\$ 4,816	\$ 15,471	\$ 6,511	\$ -	\$ 5,721

Notes:

- ¹ Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 4- INTERMOUNTAIN REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Facility Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
R401	UT	03	Manit-LaSal	M-L Toilets and Decommissioning	No	399			399				
R402	UT	02	Uinta	Spanish Fk. And Heber Disp. Sites	No	405			405				
R403	UT	03	Dixie	Pine Valley Water System	No	340			340				
R404	WY	01	Bridger-Teton	Teton Wilderness Portal	No	536			536				
			Regionwide	Water System Projects		1,079			1,079				
			Regionwide	Minor Facility Projects	***	322			322				
			Regionwide	Contract Administration/Change Orders		399			399				
REGION 4 TOTAL						\$ 3,480	\$ -	\$ -	\$ 3,480	\$ -	\$ -	\$ -	\$ -

Notes:

- ¹ Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 5- PACIFIC SOUTHWEST REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost	
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL		
			Regionwide	Planning and Design	*		590							
			Regionwide	Planning and Design	**		1,133	303	14	1,076	12,833	3,629	98	10,019
			Regionwide	Modifications/Change Orders			100							
R501	CA	27	Angeles	Little Tujunga District Office Addition	No		308			46				
R502	CA	28	Angeles	Crystal Lake Recreation Area Renovation Ph 1	No		775			775				
R503	CA	52	Cleveland	Burnt Rancheria Deferred Maintenance/Accessibility	No		719			719				
R504	CA	25	Inyo	Interagency Visitor Center	No		797			128				
R505	CA	4, 40	Inyo	Inyo National Forest Bear Food Storage Locker Phase 1	1 No		239							
R506	CA	2	Klamath	Happy Camp Barracks Replacement	Yes		313			313				
R507	CA	2	Klamath	Callahan Barracks Replacement	Yes		313			313				
R508	CA	2	Lassen	Merrill Campground	No		542	132		674				
R509	CA	1, 2	Modoc	Alturas Warehouse Construction	No		321	11		321				
R510	CA	1, 2	Six Rivers	Water Monitoring Telemetry System Construction	No		340			231				
R511	CA	1	Six Rivers	Brush Mountain Lookout & Toilet Replacement	Yes		306							
R512	CA	44	San Bernardino	Boulder Basin & Lake Hemet Access Improvements	No		543			543				
R513	CA	44	San Bernardino	Federal Interagency Communication Center Dispatch Facility	1 Yes		186	59						
R514	CA	2	Shasta Trinity	Mt Shasta & Northern CA Scenic Byway Discovery Center	No		385							
R515	CA	19	Sierra	Spring Cove Campground	No		367	227	73	667				
R516	CA	19	Sierra	Batterson Kitchen & Restroom	Yes		275							
R517	CA	19	Sierra	Dinkey Creek Campground Refurbishment Ph 1 & 2	No		1,147	395		1,450				
R518	CA	19	Sierra	Pine Logging Demolition	No		319	11		330				
R519	CA	4	LTBMU	Animal Resistant Food Storage Lockers	No		351							
R520	CA	4	LTBMU	Round Hill Pines Resort Decommissioning Project	No		287			287				
			Regionwide	Toilet Replacement Projects	No		1,495							
			Regionwide	Minor Facility Projects	***		2,990	779	149	2,147				
<b>REGION 5 TOTAL</b>							<b>15,141</b>	<b>1,917</b>	<b>236</b>	<b>10,020</b>	<b>\$ 12,833</b>	<b>\$ 3,629</b>	<b>\$ 98</b>	<b>\$ 10,019</b>

Notes:

- ¹ Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 6- PACIFIC NORTHWEST REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Facility Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Regionwide	Planning and Design	*	450							
			Regionwide	Contract Administration/Change Orders		450							
R601	WA	05	Colville	Republic Office	No	1,000	250		500				
R602	WA	03	Gifford Pinchot	Mt. St. Helens District Office	No	1,200			600				
R603	OR	02	Deschutes	NNVM Lava Lands VC II	No	430			395	340			260
R604	OR	05	Mt. Hood	Historic Structures	No	410			350				
R605	OR	02	Siskiyou	Scenic Illinois Reconstruction I	No	587	828	40	317	182	226	36	116
R606	OR	04	Siuslaw	Coastal CG/s Reconstruction	No	275	225		275				
R607	OR	02	Malheur	Allison Guard Station	Yes	400			400	365			365
R608	OR	04	Siskiyou	Agness Guard Station	Yes	390			390				
R609	OR	03	CRGNSA	Multnomal Falls Sprinkler System Rehab	No	500			500				
R610	OR	02	Umatilla	Jubilee Lake Project	No	130			85	155			100
R611	OR	03	Gifford Pinchot	Spirit Lake Overflow Spillway	No	1,220			1,220				
			Regionwide	CG Water/Sanitation	No	1,800			1,710				
			Regionwide	Minor Facility Projects	***	2,969			2,115				
<b>REGION 6 TOTAL</b>						<b>\$ 12,211</b>	<b>\$ 1,303</b>	<b>\$ 40</b>	<b>\$ 8,857</b>	<b>\$ 1,042</b>	<b>\$ 226</b>	<b>\$ 36</b>	<b>\$ 841</b>

Notes:

- ¹ Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 8- SOUTHERN REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost	
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL		
			Regionwide	Planning/Design/Administration	*	No	500							
			Regionwide	Contract Admin/Change Orders/Modifications		No	255		150					
			Regionwide	Planning/Design/Administration	**	No	665		400	6,490	2,000	250	2,250	
R801	KY	01	LBL	LBL Area bathhouse replacements		No	570		530					
R802	MS	01	Mississippi	Davis Lake Rec Area rehab		No	395	196	200					
R803	FL	03 & 06	Florida	Ocala Rec Areas bathhouses		No	770	90	665					
R804	AL	03	Alabama	Shoal Creek RD Office construction		No	805							
R805	LA	04	Kisatchie	Kisatchie RD Office		No	765		24					
R806	NC	10	N Carolina	Roan Mountain toilet / sanitaiton rehab		No	375		300					
R807	GA	11	Chatt-Ocon	Pocket Rec Area toilet		No	270		255					
R808	AR	04	Ouachita	Charlton accessibility rehab		No	325		160					
R809	AL	02	Alabama	Open Pond Campground rehab		No	695		255					
R810	TX	02	Texas	Sam Houston RD Office		No	695		151					
R811	TN	02	Cherokee	Indian Boundary Rec Area rehab		No	650		550					
R812	NC	11	N Carolina	Appalachian RD Office		No	740							
R813	VA	06	GW-Jeff	Cave Mountain Lake water system		No	295		100					
R814	SC	05	FM-Sumter	Sedalia Campground rehab		No	385		100					
R815	AR	03	Ozark-St.F	Wedington Rec Area rehab		No	615		575					
R816	VA	06	GW-Jeff	Lee RD Office & Workcenter		No	2,250							
R817	TN	01	Cherokee	Rock Creek Rec Area rehab		No	280		250					
R818	TN	01	Cherokee	Cardens Bluff Rec Area rehab		No	290		270					
R819	LA	04	Kisatchie	Caney Lakes Rec Area rehab		No	399		375					
			Regionwide	Minor Facility Projects - Health & Safety	***	Yes	2,830		1,510					
			Regionwide	Minor Facility Projects- Water & Sanitation	***	No	1,550		1,065					
<b>REGION 8 TOTAL</b>							<b>\$ 17,369</b>	<b>\$ 286</b>	<b>\$ -</b>	<b>\$ 7,885</b>	<b>\$ 6,490</b>	<b>\$ 2,000</b>	<b>\$ 250</b>	<b>\$ 2,250</b>

Notes:

- 1 Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 9- EASTERN REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost	
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL		
			Regionwide	Contract Admin/Change Orders			843							
			Regionwide	Planning and Design	*		452							
			Regionwide	Planning and Design	**		451			7,400	6,750	65	26	
R901	MN	8	Superior	Ely Seaplane Base Office Modification	1	Yes	146		124					
R902	MN	08	Superior	Fall Lake Rec Area		No	2,426	60	109					
R903	VT	01	Green Mtn	Hapgood Pond Rec Area		No	293		11					
			Regionwide	Minor Facility Projects		***	1,485							
REGION 9 TOTAL							\$ 6,096	\$ 60	\$ -	\$ 244	\$ 7,400	\$ 6,750	\$ 65	\$ 26

Notes:

- ¹ Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 10- ALASKA REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost	
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL		
			Regionwide	Planning and Design	*	No	100							
			Regionwide	Planning and Design	**	No	412	25	25	212	3,251	204	184	826
R1001	AK	At Large	Chugach	Childs Glacier Rec Area		No	483	390	111	354				
R1002	AK	At Large	Tongass	Juneau Administrative Housing Phase I		No	1,051	256		197				
R1003	AK	At Large	Tongass	Juneau Administrative Housing Phase II		Yes	552							
R1004	AK	At Large	Tongass	ANM/JRD Collocated Admin Facilities Phase I		No	619			102				
R1005	AK	At Large	Tongass	ANM/JRD Collocated Admin Facilities Phase II		No	2,419			175				
			Regionwide	Minor Facility Projects	***	No	427			336				
REGION 10 TOTAL							\$ 6,063	\$ 671	\$ 136	\$ 1,376	\$ 3,251	\$ 204	\$ 184	\$ 826

Notes:

- 1 Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects  
 PACIFIC NORTHWEST STATION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	31							
S001	OR	02		LaGrande Lab AC System Reconstruction	No	250			250				
S002	WA	03		Olympia Lab HVAC System Reconstruction	No	499			499				
			Stationwide	Minor Facility Projects	***	378			250				
PNW TOTAL						\$ 1,158	\$ -	\$ -	\$ 999	\$ -	\$ -	\$ -	\$ -

**FY 2004 Facilities Capital Improvements Projects  
 PACIFIC SOUTHWEST STATION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	31							
S0014	HI			IPIF Headquarters Bldg		1,000							
			Stationwide	Minor Facility Projects	***	320			200				
PSW TOTAL						\$ 1,351	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -

Notes:

- ¹ Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects  
 ROCKY MOUNTAIN RESEARCH STATION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	44							
S005	AZ	02		Fort Valley Stabilizations and Rehabilitation	No	443			443				
S008	NE	01		National Agroforestry Center HVAC System Replacement	No	302			151				
S013	SD	At Large		New Lab - Rapid City	No	2,000							
			Stationwide	Minor Facility Projects	***	176			100				
RMRS TOTAL						\$ 2,965	\$ -	\$ -	\$ 694	\$ -	\$ -	\$ -	\$ -

**FY 2004 Facilities Capital Improvements Projects  
 NORTH CENTRAL STATION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	31							
S009	MI	11		Houghton Rhizotron	No	537							
S010	WI	07		Field Lab Aspen F.A.C.E. Experiment	No	443							
S011	MO	08		Sinkin Field Laboratory	No	520							
			Stationwide	Minor Facility Projects	***	175			100				
NC TOTAL						\$ 1,706	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -

Notes:

- 1 Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects  
 NORTHEASTERN STATION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	31							
S003	WV	01		Parsons Roof and HVAC Replacement	No	415			250				
			Stationwide	Minor Facility Projects	***	437			200				
NE TOTAL						\$ 883	\$ -	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -

**FY 2004 Facilities Capital Improvements Projects  
 SOUTHERN RESEARCH STATION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	44							
S012	SC	06		Soil and Water Lab Expansion	No	515			200				
			Stationwide	Minor Facility Projects	***	437			200				
SRS TOTAL						\$ 996	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -

Notes:

- 1 Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**FOREST PRODUCTS LABORATORY**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	31							
S004	WI	02		Repair Roads and Grounds	No	665			504				
S006	WI	02		Building Exterior Repairs, B1	No	1,172			1,042				
			Stationwide	Minor Facility Projects	***	640			450				
FPL TOTAL						\$ 2,508	\$ -	\$ -	\$ 1,996	\$ -	\$ -	\$ -	\$ -

**FY 2004 Facilities Capital Improvements Projects**  
**INTERNATIONAL INSTITUTE OF TROPICAL FORESTRY**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	31							
S007	PR			Headquarters Building Deferred Maintenance and Improvements	No	923			500				
			Stationwide	Minor Facility Projects	***	87							
IITF TOTAL						\$ 1,041	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -

Notes:

- ¹ Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**

	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
	FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
<b>TOTAL REGIONS</b>	\$90,326	\$10,441	\$1,308	\$44,876	\$62,808	\$20,920	\$633	\$20,383
<b>TOTAL STATIONS</b>	\$12,608	\$ -	\$ -	\$ 5,339	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$102,934</b>	<b>\$10,441</b>	<b>\$1,308</b>	<b>\$50,215</b>	<b>\$62,808</b>	<b>\$20,920</b>	<b>\$633</b>	<b>\$20,383</b>

Notes:

- ¹ Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.
- * Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.
- ** Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.
- *** Capital improvement and deferred maintenance projects costing less than \$250,000.



**Appendix D -  
 USDA Forest Service  
 Timber Table**

<b>BOARD FEET</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
	<b>Final</b>	<b>Programmed</b>	<b>Estimate</b>
<u>National Forest System Forest Products</u>			
Funding (Dollars in Thousands)	\$266,340	\$264,753	\$268,019
Offer (MMBF)	1,163	1,463	1,593
<u>Salvage Sale Fund</u>			
Funding (Dollars in Thousands)	\$77,517	\$75,800	\$69,300
Offer (MMBF)	622	538	427
<u>Timber Sales Pipeline Restoration Fund</u>			
Funding (Dollars in Thousands; Pipeline Preparation only)	\$1,163	\$2,600	\$4,000
<u>Road Construction (Dollars in Thousands)</u>			
Forest Service Engineering Support	\$16,562	\$21,648	\$21,009
<u>Purchaser Roads - Construction by FS</u>	<u>\$421</u>	<u>\$6,793</u>	<u>\$6,793</u>
Subtotal	\$16,983	\$28,441	\$27,802
<u>Total, Timber Sales Program</u>			
Funding (Dollars in Thousands)	\$362,003	\$371,594	\$369,121
Offer (MMBF)	1,785	2,001	2,020
Average unit cost for offer - \$/MBF	\$202.80	\$185.70	\$182.73
Total, Timber Harvest (MMBF) ¹	1,728	1,816	1,757

¹ Includes both regular and salvage timber volume.



**Appendix E -  
 FY 2003 Proposed Land Acquisition Projects**  
 (Dollars in Thousands)

<b>Project</b>	<b>Forest</b>	<b>State</b>	<b>Performance Objective(s)</b>	<b>Amount</b>
Critical Inholdings (incl. Wilderness Protection)	Multiple	Multiple	Varies	\$3,000
Arkansas Rivers and Streams	Ozark-St. Francis	AR	1a, 1b, 2a	3,000
Beaver Brook Watershed	Arapaho	CO	1a, 2a	4,000
Big Sur Ecosystem	Los Padres	CA	2a	3,000
Bonneville Shoreline Trail	Wasatch-Cache	UT	2a	2,265
Chattooga W&SR/Chattooga River	Chattahoochee/Nantahala	SC/GA/NC	1a, 1b, 2a	2,000
Columbia River Gorge NSA	CRGNSA	OR/WA	1b, 2a	10,000
Daniel Boone Assorted Inholdings	Daniel Boone	KY	1a, 1b, 2a	2,500
Felts Parcel	Shoshone	WY	1b	450
Florida National Scenic Trail	Florida	FL	2a	500
Francis Marion	Francis Marion-Sumter	SC	1a, 1b	2,000
Gascon Point (Sawyer)	Santa Fe	NM	1a, 1b	5,500
Georgia Mountains	Chattahoochee	GA	1a, 1b, 2a	3,200
Glens Pond	DeSoto	MS	1b	150
Great Lakes/Great Lands	Multiple	MI	1a, 1b	2,000
Greater Yellowstone Area	Multiple	MT	1b	6,800
Green Mountain Recreation & Water Enhancement	Green Mountain	VT	1a, 1b, 2a	1,750
High Uintas	Wasatch-Cache	UT	1b, 2a	2,540
Hoosier Unique Areas	Hoosier	IN	2a	1,500
I-90 Corridor/Plum Creek and Cascade Conservation Partnership	Mt. Baker-Snoqualmie, Wenatchee	WA	1b, 2a	3,000
Idaho Wilderness/W&S Rivers	Multiple	ID/MT	2b	1,700
La Madera	Cibola	NM	1a, 1b	3,800
Lewis & Clark Nat'l Historic Trail	Multiple	ID/MT	1b, 2a	1,000
Lower Yazoo Basin	Delta	MS	1a	2,000
Minnesota Wilderness/Water/Wildlife	Chippewa/Superior	MN	1a, 1b, 2a	1,950
Northwest Wild & Scenic Rivers	Multiple	OR/WA	1a, 2a	2,500
Ozarks Mountain Streams and Rivers	Mark Twain	MO	1a, 2a	2,000
Pacific Crest Trail	Multiple	CA/OR/WA	2a	3,000
Pacific Northwest Streams	Multiple	OR/WA	1a, 1b, 2a	4,000
Red Mountain	Uncompahgre/San Juan	CO	1b	5,000
Sawtooth NRA Easement Program	Sawtooth	ID	1a, 1b	3,000
Sedona/Red Rocks	Coconino	AZ	2a	2,500
SPI, North Fork American River	Tahoe	CA	1b, 2a	2,000
Southern California Lands Initiative	Multiple	CA	1a, 1b, 2a	4,000
Suwannee Wildlife Corridor	Oceola	FL	1a, 1b	2,000
Swan Valley	Flathead	MT	1b, 2a	1,500
Tennessee Mountains	Cherokee	TN	1a, 1b, 2a	4,400
Unuk River	Tongass	AK	1a	490
Wayne Select Lands	Wayne	OH	1a, 1b, 2a	751
Watershed, RY Timber	Beaverhead-Deerlodge	MT	1b, 2a	5,000
Wisconsin Wild Waterways	Chequamegon-Nicolet	WI	1a, 2a	1,000
<b>Total Purchase</b>				<b>112,746</b>
Acquisition Management (incl. Cash Equalization)				17,764
<b>Total</b>				<b>130,510</b>



### FY 2004 Proposed Land Acquisition Projects

(Dollars in Thousands)

Project	Forest	State	Performance Objective(s)	Amount
Critical Inholdings (incl. Wilderness Protection)	Multiple	Multiple	Varies	\$2,000
Beaver Brook Watershed	Arapaho	CO	1a, 2a	6,000
Big Sur Ecosystem	Los Padres	CA	1a	1,000
Columbia River Gorge NSA	CRGNSA	OR/WA	2a	1,000
Georgia Mountains – Riparian Project	Chattahoochee	GA	1a, 1b, 2a	1,000
Great Lakes/Great Lands	Multiple	MI	1a, 1b	1,000
Greater Yellowstone Area	Multiple	MT	1b	2,000
High Uintas	Wasatch-Cache	UT	1a, 2a	2,000
Hoosier Unique Areas	Hoosier	IN	2a	500
Idaho Wilderness/W&S Rivers	Multiple	ID/MT	2b	706
Minnesota Wilderness, Water & Wildlife	Chippewa/Superior	MN	2b	500
Ozarks Mountain Streams and Rivers	Mark Twain	MO	1a, 2a	500
Pacific Northwest Streams	Multiple	OR/WA	1a, 1b, 2a	2,000
Sierra Nevada Inholdings	Multiple	CA	1a, 1b	2,000
Southern California Lands Initiative	Multiple	CA	1a, 2a	500
Taylor Fork – Big Sky Lumber Co.	Gallatin	MT	1a, 1b	500
Tennessee Mountains	Cherokee	TN	1a, 1b, 2a	3,800
Wisconsin Wild Waterways	Chequamegon-Nicolet	WI	1a, 2a	750
<b>Total Purchase</b>				<b>27,756</b>
Acquisition Management (incl. Cash Equalization)				16,374
<b>Total</b>				<b>44,130</b>



**Appendix F -  
 USDA Forest Service  
 FY 2004 Proposed Forest Legacy Program**  
 (Order reflects rank in priority)

State	Project Name	Forest Legacy Program Funding
AL	Mobile Tensaw Delta	\$3,300,000
WA	Raging River Forest Headwaters	\$1,000,000
NH	Pillsbury / Sunapee Highlands	\$2,530,000
NC	Cool Springs	\$1,500,000
DE	Green Horizons	\$2,000,000
NJ	Upper Delaware River Watershed	\$5,500,000
UT	Chalk Creek / South Fork	\$2,700,000
WA	Yakima River Forest Headwaters Phase II	\$1,500,000
SC	Cooper River Corridor	\$10,000,000
NY	Sable Highlands	\$5,000,000
CA	Dofflemeyer Ranch	\$2,500,000
ME	Machias River Project Phase I	\$2,000,000
NM	Lagunas Bonitas	\$3,000,000
AK	Diamond Creek	\$450,000
MT	Dutton Ranch	\$441,000
CT	Peaceful Hill	\$200,000
MA	Belmont Springs	\$1,400,000
CO	Soap Mesa	\$2,280,000
IN	Shawnee Hills	\$3,150,000
VT	Chittenden Uplands	\$4,200,000
ID	St. Joe Basin / Mica Creek Phase I	\$3,000,000
GA	Rocky Creek at Broxton Rocks	\$1,500,000
UT	Cedar Project	\$1,550,000
NC	Wolf's Lair	\$1,331,000



U.S. Department of Agriculture - Forest Service  
 Overview of FY 2004 President's Budget

State	Project Name	Forest Legacy Program Funding
MN	Lester River	\$500,000
IA	Canyons	\$290,000
PA	River Hills	\$580,000
VA	Dragon Run	\$3,000,000
RI	Great Grass Pond	\$328,000
VA	The Cove	\$1,125,000
TN	Ray / Gettelfinger	\$1,000,000
MD	Broad Creek	\$1,500,000
CA	Six Rivers to the Sea	\$1,350,000
IL	Byron Rock River	\$1,200,000
CT	Nipmuck	\$350,000
ME	Mt. Blue / Tumbledown Phase III	\$3,000,000
NH	Moose Mountain	\$1,000,000
PR	Rio Abajo North	\$500,000
USVI	Annaly Bay/Hermitage Valley	\$1,000,000
WI	Wolf River	\$4,500,000
MA	Bush Hill	\$227,000
KY	New State Start-up	\$500,000
MI	New State Start-up	\$500,000
MO	New State Start-up	\$500,000
NE	New State Start-up	\$500,000
NV	New State Start-up	\$500,000
OK	New State Start-up	\$500,000
WV	New State Start-up	\$500,000
	Forest Legacy Program Administration, Acquisition Management and Assessment of Need Planning	\$3,827,000
	<b>Program Total</b>	<b>\$90,809,000</b>

**Appendix G -  
 Summary of Funding for the National Fire Plan**

<b>Agency / Program</b> (Dollars in Thousands)	<b>2002 Enacted</b>	<b>2003 President's Budget</b>	<b>2003 vs. 2002</b>	<b>2004 Budget Request</b>	<b>2004 vs. 2003</b>
<b>Department of the Interior</b>					
Wildland Fire Preparedness ^a	280,807	277,213	-3,594	282,725	5,512
Fire Suppression Operations	127,424	160,351	32,927	195,310	34,959
Other Operations					
<i>Hazardous Fuels Reduction</i>	186,190	186,190	0	186,190	0
<i>Emergency Stabilization and Rehabilitation</i> ^b	20,000	20,000	0	24,500	4,500
Rural Fire Assistance	10,000	10,000	0	10,000	0
Emergency Contingency ^c	54,000	0	-54,000	0	0
<b>SUBTOTAL, USDI</b>	<b>678,421</b>	<b>653,754</b>	<b>-24,667</b>	<b>698,725</b>	<b>44,971</b>
<b>Department of Agriculture</b>					
Wildland Fire Preparedness ^d	622,618	600,703	-21,915	609,747	9,044
Fire Suppression Operations	255,321	420,699	165,378	604,580	183,881
Other Operations					
<i>Hazardous Fuel Reduction</i>	209,010	228,109	19,099	231,392	3,283
<i>Fire Plain Easements</i>	0	19,947	19,947	0	-19,947
<i>Rehabilitation and Restoration</i>	62,668	3,624	-59,044	0	-3,624
<i>Fire Facilities</i>	20,376	0	-20,376	0	0
<i>Research and Development</i>	27,265	21,427	-5,838	21,427	0
<i>Joint Fire Sciences</i>	8,000	8,000	0	8,000	0
<i>Forest Health Management</i>	11,974	11,934	-40	11,934	0
<i>Economic Action Program</i>	12,472	0	-12,472	0	0
<i>Community and Private Assistance</i>	0	0	0	0	0
State Fire Assistance ^e	81,693	71,808	-9,885	71,840	32
Volunteer Fire Assistance ^e	13,315	13,280	-35	13,283	3
Emergency Suppression Contingency ^f	266,000	0	-266,000	0	0
<b>SUBTOTAL, USDA</b>	<b>1,590,712</b>	<b>1,399,531</b>	<b>-191,181</b>	<b>1,572,203</b>	<b>172,672</b>
<b>USDA / DOI</b>					
Wildland Fire Preparedness	903,425	877,916	-25,509	892,472	14,556
Fire Suppression Operations	382,745	581,050	198,305	799,890	218,840
Other Operations					
<i>Hazardous Fuel Reduction</i>	395,200	414,299	19,099	417,582	3,283
<i>Fire Plain Easements</i>	0	19,947	19,947	0	-19,947
<i>Rehabilitation and Restoration</i>	82,668	23,624	-59,044	24,500	876
<i>Fire Facilities</i>	20,376	0	-20,376	0	0
<i>Research and Development</i>	27,265	21,427	-5,838	21,427	0
<i>Joint Fire Sciences</i>	8,000	8,000	0	8,000	0
<i>Forest Health Management</i>	11,974	11,934	-40	11,934	0
<i>Economic Action Program</i>	12,472	0	-12,472	0	0
<i>Community and Private Assistance</i>	0	0	0	0	0
State Fire Assistance	81,693	71,808	-9,885	71,840	32
Volunteer Fire Assistance/Rural Fire Assistance	23,315	23,280	-35	23,283	3
Emergency Suppression Contingency	320,000	0	-320,000	0	0
<b>TOTAL, USDI and USDA</b>	<b>2,269,133</b>	<b>2,053,285</b>	<b>-215,848</b>	<b>2,270,928</b>	<b>217,643</b>

^a For DOI, Preparedness includes funding for Joint Fire Sciences and Fire Facilities.

^b For DOI, includes funding for Burned Area Rehabilitation.

^c 2002 includes \$34,000,000 for suppression and \$20,000,000 for rehabilitation.

^d For 2001, includes Joint Fire Sciences.

^e Includes funding provided under the National Fire Plan and State and Private Forestry.

^f 2002 Includes \$200 million to repay funds borrowed for 2001 suppression costs and \$66 million for 2002 suppression contingency.



**Appendix H -  
 FY 2002 Forest Service**

**Funds Withdrawn from Field for Transfer to Suppression ¹**  
 (Dollars in Thousands)

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2002 Enacted	Suppression Transfers
<b>Forest and Rangeland Research</b>		
Forest and Rangeland Research	\$241,304	\$21,091
Forest and Rangeland Research - NFP	\$22,265	\$3,719
Joint Fire Sciences Program	\$8,000	0
Forest and Rangeland Research - NFP Emergency	\$5,000	0
	~~~~~	~~~~~
Total, Forest and Rangeland Research (\$23,000)	\$276,569	\$24,810
State and Private Forestry		
Forest Health Management		
Federal Lands		
Federal Lands	\$43,304	\$3,522
Federal Lands - NFP	\$6,982	\$1,830
<i>Federal Lands Total</i>	<i>\$50,286</i>	<i>\$5,352</i>
Cooperative Lands		
Cooperative Lands	\$25,000	\$3,410
Cooperative Lands - NFP	\$4,992	\$550
<i>Cooperative Lands Total</i>	<i>\$29,992</i>	<i>\$3,960</i>
Emergency Pest Management	0	0
Emerging Pest and Pathogens Fund	0	0
	~~~~~	~~~~~
Subtotal--Forest Health Management	\$80,278	\$9,312
Cooperative Fire Protection		
State Fire Assistance		
State Fire Assistance	\$25,310	\$2,146
State Fire Assistance - NFP	\$50,383	\$9,130
State Fire Assistance - NFP Emergency	\$6,000	0
<i>SFA Total</i>	<i>\$81,693</i>	<i>\$11,276</i>
Volunteer Fire Assistance	\$5,053	\$85
Volunteer Fire Assistance - NFP	\$8,262	\$1,590
<i>VFA Total</i>	<i>\$13,315</i>	<i>\$1,675</i>
	~~~~~	~~~~~
Subtotal--Cooperative Fire Protection	\$95,008	\$12,951

¹ The table displays funds moved from Forest Service field units to the Washington Office (WO) to cover anticipated suppression expenditures. Not all funds moved to the WO were transferred to cover additional expenditures. The WO returned all non-transferred funds to the field units. The amounts transferred to Suppression are in parenthesis on the Appropriation total rows.



**FY 2002 Forest Service
 Funds Withdrawn from Field for Transfer to Suppression¹
 (Dollars in Thousands)**

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2002 Enacted	Suppression Transfers
Cooperative Forestry		
Forest Stewardship (Conservation)	\$33,171	\$4,930
Stewardship Incentives Program	\$3,000	\$1,100
Forest Legacy Program (Conservation)	\$65,000	\$17,044
Urban and Community Forestry (Conservation)	\$36,000	\$7,770
Economic Action Programs	\$35,680	\$13,252
Economic Action Programs - NFP	\$12,472	\$6,986
EAP Total	\$48,152	\$20,238
Pacific Northwest Assistance Programs	\$9,425	\$3,188
Forest Resources Information and Analysis	\$5,015	\$1,084
Community and Private Land Assistance (carryover from 2001)	0	\$1,079
	~~~~~	~~~~~
Subtotal--Cooperative Forestry	\$199,763	\$56,433
International Forestry	\$5,263	\$239
	~~~~~	~~~~~
Total--State and Private Forestry (\$77,000)	\$380,312	\$78,935
National Forest System		
Land Management Planning	\$70,358	\$6,435
Inventory and Monitoring	\$173,316	\$15,141
Recreation, Heritage, and Wilderness	\$245,500	\$9,370
Wildlife and Fisheries Habitat Management	\$131,847	\$10,085
Grazing Management	\$34,775	\$1,080
Forest Products	\$266,340	\$19,086
Vegetation and Watershed Management	\$190,113	\$27,813
Minerals and Geology Management	\$48,956	\$5,470
Landownership Management	\$88,434	\$6,089
Law Enforcement Operations	\$79,000	\$319
Valles Caldera National Preserve	\$2,800	0
Rehabilitation and Restoration - NFP (carryover from prior years)	0	\$57,413
Emergency Supplemental (carryover from prior years)	0	\$106
Supplemental Fund - Disaster Relief (carryover from prior years)	0	\$982
	~~~~~	~~~~~
<b>Total--National Forest System (\$155,000)</b>	\$1,331,439	\$159,389

¹ The table displays funds moved from Forest Service field units to the Washington Office (WO) to cover anticipated suppression expenditures. Not all funds moved to the WO were transferred to cover additional expenditures. The WO returned all non-transferred funds to the field units. The amounts transferred to Suppression are in parenthesis on the Appropriation total rows.



**FY 2002 Forest Service  
Funds Withdrawn from Field for Transfer to Suppression¹  
(Dollars in Thousands)**

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2002 Enacted	Suppression Transfers
<b>Wildland Fire Management</b>		
Preparedness	\$622,618	\$36,199
Fire Operations - Suppression	\$255,321	0
Fire Operations - Suppression (Emergency)	\$266,000	0
Fire Operations - Other		
Hazardous Fuels Management	\$209,010	\$24,515
Rehabilitation and Restoration	\$3,668	
Rehabilitation and Restoration (Emergency)	\$59,000	\$27,537
	~~~~~	~~~~~
Total--Wildland Fire Management (\$80,000)	\$1,415,617	\$88,251
Capital Improvement and Maintenance		
Facilities	\$185,447	\$87,741
Facilities - NFP	\$10,376	\$5,146
Facilities - NFP Emergency	\$10,000	0
<i>Facilities Total</i>	\$205,823	\$92,887
Roads	\$229,666	\$33,005
Trails	\$70,075	\$15,091
Deferred Maintenance/Infrastructure Improvement (Conservation)	\$61,000	\$17,182
Supplemental Fund - Disaster Relief (carryover from prior years)		\$1,269
	~~~~~	~~~~~
<b>Total--Capital Improvement and Maintenance (\$157,000)</b>	\$566,564	\$159,434
Land Acquisition--Land and Water Conservation Fund (Conservation)		
Land Purchase (Includes Critical and Wilderness Inholdings)	\$132,242	\$145,600
Acquisition Management (Includes Cash Equalization)	\$17,500	\$54
	~~~~~	~~~~~
Total--Land Acquisition/L&WCF (\$143,000)	\$149,742	\$145,654
Other Appropriations		
Acquisition of Lands for National Forests, Special Acts	\$1,069	0
Acquisition of Lands to Complete Land Exchanges	\$234	0
Range Betterment Fund	\$3,290	0
Gifts, Donations, and Bequests for Research	\$92	0
Southeast Alaska Economic Assistance Fund	\$0	0

¹ The table displays funds moved from Forest Service field units to the Washington Office (WO) to cover anticipated suppression expenditures. Not all funds moved to the WO were transferred to cover additional expenditures. The WO returned all non-transferred funds to the field units. The amounts transferred to Suppression are in parenthesis on the Appropriation total rows.



**FY 2002 Forest Service
 Funds Withdrawn from Field for Transfer to Suppression¹
 (Dollars in Thousands)**

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2002 Enacted	Suppression Transfers
Management of NF Lands for Subsistence Uses	\$5,488	0
	~~~~~	~~~~~
Total--Other Appropriations	\$10,173	0
	~~~~~	~~~~~
Total--Discretionary Appropriations (\$635,000)	\$4,130,416	\$656,473
Permanent Appropriations		
Brush Disposal	\$9,444	\$20,000
Licensee Program (Smokey Bear, Woodsy Owl)	\$49	0
Forest Restoration and Improvements	\$3,559	0
Recreation Fee Collection Costs	\$811	0
Recreation Fee Demonstration Program	\$35,755	\$14,000
Purchaser Election Program	\$11,890	\$30,000
Timber Salvage Sale Fund	\$64,375	\$30,000
Timber Sales Pipeline Restoration Fund	0	0
Receipts for Roads and Trails (10 Percent Fund)	\$12,132	\$4,000
Midewin Tall Grass Prairie Rental Fee Account	\$1,124	0
Operations and Maintenance of Quarters	\$7,991	\$1,000
Land Between and Lakes Management Fund	\$3,467	0
Administration of Right-of-Ways and Other Land Uses	\$258	0
Payment Funds	\$395,449	0
Forest Botanical Products		0
	~~~~~	~~~~~
<b>Total - Permanent Appropriations (\$99,000)</b>	<b>\$546,304</b>	<b>\$99,000</b>
<b>Trust Funds</b>		
Knutson-Vandenburg (K-V) Funds	\$44,726	\$170,000
Cooperative Work, Other	\$42,496	0
Land Between the Lakes	\$1,000	0
Reforestation Trust Fund	\$30,000	0
	~~~~~	~~~~~
Total - Trust Funds (\$170,000)	\$118,222	\$170,000
	~~~~~	~~~~~
<b>Total Mandatory Appropriations (\$269,000)</b>	<b>\$664,526</b>	<b>\$269,000</b>
Forest Service Working Capital Fund	---	\$95,000
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GRAND TOTAL (\$999,000)	\$4,794,942	\$1,020,473

¹ The table displays funds moved from Forest Service field units to the Washington Office (WO) to cover anticipated suppression expenditures. Not all funds moved to the WO were transferred to cover additional expenditures. The WO returned all non-transferred funds to the field units. The amounts transferred to Suppression are in parenthesis on the Appropriation total rows.